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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00112460

Report Date: 3/28/2024

Project Title: Disaster Risk Reduction for Sustainable Development

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111005 Disaster Risk Reduction for Sustainable Development in Bosnia and Herzegovina 2018-2022	1. DRR Structural measures	8/1/2018	12/29/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	156,000.00
	1.2.1 Scale-up DRAS	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	71300 - Local Consultants	2,344.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	164.00
	1.2.6. Technical assistance fo	8/1/2018	12/29/2023		30000	MPTF-JP BIH DRR	71600 - Travel	150.00
					30000	MPTF-JP BIH DRR	72100 - Contractual Services-Companies	1,489.00
					30000	MPTF-JP BIH DRR	71300 - Local Consultants	5,969.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	533.00
	1.3.1. Upgrade JLS plan.framew	8/1/2018	12/29/2023		30000	MPTF-JP BIH DRR	64300 - Staff Mgmt Costs - IP Staff	1,500.00
					30000	MPTF-JP BIH DRR	71300 - Local Consultants	4,045.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	1,031.00
					30000	MPTF-JP BIH DRR	72100 - Contractual Services-Companies	9,188.00
	2.1.2. Landslide prevention ac	8/1/2018	12/29/2023		30000	MPTF-JP BIH DRR	71300 - Local Consultants	3,971.00
					30000	MPTF-JP BIH DRR	71600 - Travel	1,074.00



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00111005 Disaster Risk Reduction for Sustainable Development in Bosnia and Herzegovina 2018-2022	2.1.2. Landslide prevention ac	8/1/2018	12/29/2023		30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	10,168.00
					30000	MPTF-JP BIH DRR	72100 - Contractual Services-Companies	139,652.00
					30000	MPTF-JP BIH DRR	74200 - Audio Visual&Print Prod Costs	564.00
	2.1.3 Design of preparedness p	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	71600 - Travel	693.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	49.00
	2.1.4. Raise awareness on haza	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	71600 - Travel	600.00
					30000	MPTF-JP BIH DRR	72100 - Contractual Services-Companies	4,293.00
					30000	MPTF-JP BIH DRR	64300 - Staff Mgmt Costs - IP Staff	2,700.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	531.00
	2.6.1. Simulation exercise	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	72100 - Contractual Services-Companies	295.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	101.00
					30000	MPTF-JP BIH DRR	75700 - Training, Workshops and Confer	1,151.00
	3.1. Project Management and Op	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	64300 - Staff Mgmt Costs - IP Staff	2,200.00
					30000	MPTF-JP BIH DRR	71600 - Travel	2,740.00



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00111005 Disaster Risk Reduction for Sustainable Development in Bosnia and Herzegovina 2018-2022	3.1. Project Management and Op	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	3,201.00
					30000	MPTF-JP BIH DRR	61100 - Salary Costs - NO Staff	672.00
					30000	MPTF-JP BIH DRR	71400 - Contractual Services - Individ	32,180.00
					30000	MPTF-JP BIH DRR	72100 - Contractual Services- Companies	665.00
					30000	MPTF-JP BIH DRR	72500 - Supplies	416.00
					30000	MPTF-JP BIH DRR	73100 - Rental & Maintenance- Premises	4,919.00
					30000	MPTF-JP BIH DRR	74500 - Miscellaneous Expenses	1,940.00
	4.1. Staff	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	71400 - Contractual Services - Individ	30,682.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	2,148.00
	4.2. Supplies, Commodities, Ma	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	360.00
					30000	MPTF-JP BIH DRR	73100 - Rental & Maintenance- Premises	5,143.00
	4.3. Travel	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	71600 - Travel	956.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	67.00
	5.1. Evaluation and plans	8/1/2018	12/29/2023		30000	MPTF-JP BIH DRR	71400 - Contractual Services - Individ	81.00



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00111005 Disaster Risk Reduction for Sustainable Development in Bosnia and Herzegovina 2018-2022	5.1. Evaluation and plans	8/1/2018	12/29/2023		30000	MPTF-JP BIH DRR	71300 - Local Consultants	5,577.00
					30000	MPTF-JP BIH DRR	71600 - Travel	805.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	822.00
					30000	MPTF-JP BIH DRR	75700 - Training, Workshops and Confer	5,281.00
	5.2. Communication and visibil	8/1/2018	12/29/2023		30000	MPTF-JP BIH DRR	71400 - Contractual Services - Individ	1,000.00
					30000	MPTF-JP BIH DRR	71600 - Travel	2,500.00
					30000	MPTF-JP BIH DRR	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	MPTF-JP BIH DRR	71300 - Local Consultants	1,605.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	1,673.00
					30000	MPTF-JP BIH DRR	75700 - Training, Workshops and Confer	14,800.00
	5.3. Miscellaneous	8/1/2018	12/29/2023		30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	301.00
					30000	MPTF-JP BIH DRR	71400 - Contractual Services - Individ	3,892.00
					30000	MPTF-JP BIH DRR	71600 - Travel	403.00
	5.4 SC and AB meetings	8/1/2018	12/31/2023		30000	MPTF-JP BIH DRR	74500 - Miscellaneous Expenses	1,966.00
					30000	MPTF-JP BIH DRR	75100 - Facilities & Administration	138.00



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TOTAL						481,388.00			
GRAND TOTAL						481,388.00			