

18/9/2018



## UN Development Programme Bosnia & Herzegovina- Sarajevo

**Project:** 00100066  
**Project Title:** Advancing National Adaptation Process  
**Start Year:** 2018  
**End Year:** 2021

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP

**Revision Type:** General Revision 1

Budget (US\$) as of Last Revision on 18-September-2018		
Donor	Fund	Amount
GCF	66001 GCF R&P Support Grant	2,278,920.00
<b>Total Budget ( 2018 and Beyond )</b>		2,278,920.00
<b>Total Utilization ( 2017 and Prior )</b>		0.00
<b>Project Total</b>		2,278,920.00
<b>Unprogrammed/Unfunded</b>		0.00

**Project Description:**

BIH10/00103202

This budget revision is prepared to reflect disbursement per calendar year and reflect adequate accounting codes for UNDP staff members involvement in the project implementation.

**Agreed by:** Sukhrob Khoshmukhamedov

29.09.18

**Agreed by:**

**Agreed by:**

**Agreed by:**



## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00100066

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Report Date: 18/9/2018

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103202 Advancing National Adaptation	1. Effective national adaptation	1/7/2018	30/6/2021	UNDP	66001	GCF	71300	Local Consultants	11,500.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	66001	GCF	71200	International Consultants	7,000.00
				UNDP	66001	GCF	71600	Travel	3,500.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	300.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	6,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	8,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	0.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	3,000.00
	2. Capacity for climate vulne	1/7/2018	30/6/2021	UNDP	66001	GCF	71200	International Consultants	9,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	0.00
				UNDP	66001	GCF	71300	Local Consultants	0.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	3,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	0.00
				UNDP	66001	GCF	71600	Travel	0.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66001	GCF	72800	Information Technology Equipm	0.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	0.00
	3. Innovative financing strate	1/7/2018	30/6/2021	UNDP	66001	GCF	74500	Miscellaneous Expenses	0.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	0.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	0.00
				UNDP	66001	GCF	71600	Travel	0.00
				UNDP	66001	GCF	71200	International Consultants	0.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	0.00
				UNDP	66001	GCF	71300	Local Consultants	0.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	0.00
	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	72400	Communic & Audio Visual Equip	0.00
				UNDP	66001	GCF	71600	Travel	1,000.00



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	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	73100	Rental & Maintenance-Premises	500.00
				UNDP	66001	GCF	72800	Information Technology Equipm	3,000.00
				UNDP	66001	GCF	74100	Professional Services	0.00
				UNDP	66001	GCF	72500	Supplies	0.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	200.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	3,000.00
<b>TOTAL</b>								<b>60,000.00</b>	
<b>GRAND TOTAL</b>								<b>60,000.00</b>	



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00103202 Advancing National Adaptation	1. Effective national adaptati	1/7/2018	30/6/2021	UNDP	66001	GCF	72100	Contractual Services-Companies	113,000.00
				UNDP	66001	GCF	71300	Local Consultants	97,750.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	6,000.00
				UNDP	66001	GCF	71600	Travel	15,400.00
				UNDP	66001	GCF	71200	International Consultants	51,400.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,700.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	36,700.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	15,400.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	14,000.00
	2. Capacity for climate vulne	1/7/2018	30/6/2021	UNDP	66001	GCF	71600	Travel	9,400.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	25,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	6,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,500.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	18,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	60,000.00
				UNDP	66001	GCF	71300	Local Consultants	41,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companies	178,000.00
				UNDP	66001	GCF	71200	International Consultants	34,800.00
	3. Innovative financing strate	1/7/2018	30/6/2021	UNDP	66001	GCF	72100	Contractual Services-Companies	80,000.00
				UNDP	66001	GCF	71600	Travel	8,120.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	8,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	6,000.00
				UNDP	66001	GCF	71200	International Consultants	71,600.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	71300	Local Consultants	15,900.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	10,000.00
	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	66001	GCF	72500	Supplies	1,500.00



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	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	74100	Professional Services	3,000.00
				UNDP	66001	GCF	71600	Travel	3,000.00
				UNDP	66001	GCF	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	20,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	500.00
				UNDP	66001	GCF	72800	Information Technology Equipm	5,000.00
<b>TOTAL</b>								<b>963,170.00</b>	
<b>GRAND TOTAL</b>								<b>963,170.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103202 Advancing National Adaptation	1. Effective national adaptati	1/7/2018	30/6/2021	UNDP	66001	GCF	74500	Miscellaneous Expenses	1,700.00
				UNDP	66001	GCF	71200	International Consultants	21,400.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	21,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	44,400.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	25,000.00
				UNDP	66001	GCF	71300	Local Consultants	72,650.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	27,000.00
				UNDP	66001	GCF	71600	Travel	10,600.00
	2. Capacity for climate vulne	1/7/2018	30/6/2021	UNDP	66001	GCF	75700	Training, Workshops and Confer	25,000.00
				UNDP	66001	GCF	72800	Information Technology Equipm	40,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	29,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,500.00
				UNDP	66001	GCF	71300	Local Consultants	22,500.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	148,000.00
				UNDP	66001	GCF	71200	International Consultants	10,000.00
				UNDP	66001	GCF	71600	Travel	5,000.00
	3. Innovative financing strate	1/7/2018	30/6/2021	UNDP	66001	GCF	71600	Travel	6,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	5,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	15,000.00
				UNDP	66001	GCF	71300	Local Consultants	11,600.00
				UNDP	66001	GCF	71200	International Consultants	67,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	70,000.00
	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	74500	Miscellaneous Expenses	500.00
				UNDP	66001	GCF	71600	Travel	3,000.00
				UNDP	66001	GCF	73100	Rental & Maintenance-Premises	3,500.00



**Annual Work Plan**

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	72500	Supplies	1,500.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	14,000.00
				UNDP	66001	GCF	74100	Professional Services	3,000.00
				UNDP	66001	GCF	72400	Communic & Audio Visual Equip	1,500.00
<b>TOTAL</b>									<b>707,350.00</b>
<b>GRAND TOTAL</b>									<b>707,350.00</b>



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00103202 Advancing National Adaptation	1. Effective national adaptation	1/7/2018	30/6/2021	UNDP	66001	GCF	72800	Information Technology Equipm	5,000.00
				UNDP	66001	GCF	71600	Travel	3,500.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	18,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,400.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	71200	International Consultants	11,000.00
				UNDP	66001	GCF	71300	Local Consultants	51,400.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	46,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	25,000.00
	2. Capacity for climate vulne	1/7/2018	30/6/2021	UNDP	66001	GCF	71400	Contractual Services - Individ	23,000.00
				UNDP	66001	GCF	71600	Travel	8,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	25,000.00
				UNDP	66001	GCF	71200	International Consultants	11,800.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	72800	Information Technology Equipm	0.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	98,000.00
				UNDP	66001	GCF	71300	Local Consultants	26,500.00
	3. Innovative financing strate	1/7/2018	30/6/2021	UNDP	66001	GCF	74500	Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	72100	Contractual Services-Companie	50,000.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	20,000.00
				UNDP	66001	GCF	71600	Travel	8,000.00
				UNDP	66001	GCF	61100	Salary Costs - NP Staff	0.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	4,000.00
				UNDP	66001	GCF	71200	International Consultants	79,000.00
				UNDP	66001	GCF	71300	Local Consultants	11,500.00
	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	72800	Information Technology Equipm	0.00
				UNDP	66001	GCF	71400	Contractual Services - Individ	9,000.00





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	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	300.00
				UNDP	66001	GCF	74100	Professional Services	3,000.00
				UNDP	66001	GCF	71600	Travel	2,000.00
				UNDP	66001	GCF	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	66001	GCF	72500	Supplies	1,500.00
<b>TOTAL</b>								<b>548,400.00</b>	
<b>GRAND TOTAL</b>								<b>548,400.00</b>	