

18/3/2021



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 7

Budget (US\$) as of Last Revision on 09-March-2021		
Donor	Fund	Amount
BIH	30071 Programme cost sharing - GOV1	0.00
GCF	66001 GCF R&P Support Grant	1,245,722.29
Total Budget (2021 and Beyond)		1,245,722.29
Total Utilization (2020 and Prior)		1,136,505.41
Project Total		2,278,920.00
Unprogrammed/Unfunded		-103,307.70

Project Description:

BIH10/00103202

This budget revision is prepared to transfer unspent balance in the amount of USD 213,255.89 from 2020 to 2021. Total budget for 2021 is USD 1,245,722.29.

Agreed by: Sukhrob Khoshmukhamedov  22-Mar-2021

Agreed by:

Agreed by:

Agreed by:





Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00100066

Report Date: 18/3/2021

Project Title: Advancing National Adaptation Process

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103202 Advancing National Adaptation	1. Effective national adaptati	1/7/2018	30/6/2021	UNDP	30071	BIH	70000	Operating Expenses	0.00
				UNDP	66001	GCF	71200	International Consultants	54,234.53
				UNDP	66001	GCF	71300	Local Consultants	53,775.79
				UNDP	66001	GCF	71400	Contractual Services - Individ	41,694.61
				UNDP	66001	GCF	71600	Travel	9,746.10
				UNDP	66001	GCF	72100	Contractual Services-Companies	151,356.17
				UNDP	66001	GCF	72800	Information Technology Equipm	0.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	58,526.07
				UNDP	66001	GCF	74500	Miscellaneous Expenses	4,187.68
	UNDP	66001	GCF	75700	Training, Workshops and Confer	53,569.66			
	2. Capacity for climate vulne	1/7/2018	30/6/2021	UNDP	66001	GCF	71200	International Consultants	61,982.00
				UNDP	66001	GCF	71300	Local Consultants	21,729.62
				UNDP	66001	GCF	71400	Contractual Services - Individ	50,048.94
				UNDP	66001	GCF	71600	Travel	15,528.68
				UNDP	66001	GCF	72100	Contractual Services-Companies	93,647.00
				UNDP	66001	GCF	72800	Information Technology Equipm	100,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	3,975.68
				UNDP	66001	GCF	75700	Training, Workshops and Confer	28,508.46
	3. Innovative financing strate	1/7/2018	30/6/2021	UNDP	66001	GCF	71200	International Consultants	107,121.77
				UNDP	66001	GCF	71300	Local Consultants	18,926.83
				UNDP	66001	GCF	71400	Contractual Services - Individ	33,640.73
				UNDP	66001	GCF	71600	Travel	16,802.35
				UNDP	66001	GCF	72100	Contractual Services-Companies	188,000.72
				UNDP	66001	GCF	74500	Miscellaneous Expenses	2,965.99
				UNDP	66001	GCF	75700	Training, Workshops and Confer	17,570.40
	4. Project management cost	1/7/2018	30/6/2021	UNDP	66001	GCF	71400	Contractual Services - Individ	25,690.16
				UNDP	66001	GCF	71600	Travel	5,008.76
				UNDP	66001	GCF	72400	Communic & Audio Visual Equip	3,666.51



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Project management costs	1/7/2018	30/6/2021	UNDP	66001	GCF	72500	Supplies	2,801.08
				UNDP	66001	GCF	72800	Information Technology Equipm	2,644.30
				UNDP	66001	GCF	73100	Rental & Maintenance-Premises	7,923.26
				UNDP	66001	GCF	74100	Professional Services	9,000.00
				UNDP	66001	GCF	74500	Miscellaneous Expenses	1,448.44
TOTAL									1,245,722.29
GRAND TOTAL									1,245,722.29