

30/3/2019



## UN Development Programme Bosnia & Herzegovina- Sarajevo

**Project:** 00105090  
**Project Title:** Fourth National Communication  
**Start Year:** 2018  
**End Year:** 2022  
**Implementing Partner:** Government of Republic Srpska  
**Responsible Parties:** UNDP  
**Revision Type:** General Revision 2

Budget (US\$) as of Last Revision on 19-February-2019		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	793,854.94
<b>Total Budget ( 2019 and Beyond )</b>		793,854.94
<b>Total Utilization ( 2018 and Prior )</b>		58,145.07
<b>Project Total</b>		852,000.00
<b>Unprogrammed/Unfunded</b>		-0.01

**Project Description:**

BIH10/00106366  
The budget revision is prepared to reflect actual 2018 expenses and carry forward unspent funds to 2019 budget.

Agreed by: Sukhrob Khoshmukhamedov

 01.04.19

Agreed by:

Agreed by:

Agreed by:





## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00105090  
 Project Title: Fourth National Communication

Report Date: 30/3/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106366 Fourth National Communication	1.National circumstances	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	40,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,004.34
				UNDP	62000	GEFTrustee	71600	Travel	990.96
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
	2.National GHG inventory	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71300	Local Consultants	10,831.55
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	71600	Travel	1,061.60
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	52,426.33
				UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	0.00
	3.Vulnerability assessment	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	2.46
				UNDP	62000	GEFTrustee	71600	Travel	4,070.57
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	4,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	9,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	14,320.38
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	31,990.68
	4. Mitigation and policy mea	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	13,038.79
				UNDP	62000	GEFTrustee	71600	Travel	3,726.40
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	41,990.69
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
	5. Monitoring, evaluation, su	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,854.57
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	17.90
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	1,000.00
				UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	58.66
				UNDP	62000	GEFTrustee	71600	Travel	996.77



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	5. Monitoring, evaluation, su	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71300	Local Consultants	12,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
	6. Project management	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,922.84
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,549.45
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
	<b>TOTAL</b>								<b>297,854.94</b>
<b>GRAND TOTAL</b>								<b>297,854.94</b>	



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00106366 Fourth National Communication	1.National circumstances	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71600	Travel	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	30,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	9,000.00
	2.National GHG inventory	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71300	Local Consultants	7,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	40,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,500.00
	3.Vulnerability assessment	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	9,000.00
				UNDP	62000	GEFTrustee	71600	Travel	4,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	20,000.00
	4. Mitigation and policy mea	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	32,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	9,000.00
	5. Monitoring, evaluation, su	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	1,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
	6. Project management	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71600	Travel	1,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	17,000.00
	<b>TOTAL</b>								<b>224,000.00</b>
	<b>GRAND TOTAL</b>								<b>224,000.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106366 Fourth National Communication	1.National circumstances	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	17,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	12,000.00
	2.National GHG inventory	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71600	Travel	1,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	7,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
	3.Vulnerability assessment	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	36,000.00
				UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	12,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
	4. Mitigation and policy meas	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	18,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	35,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	8,500.00
	5. Monitoring, evaluation, su	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	13,000.00
				UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
	6. Project management	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	1,000.00
	6. Project management	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	16,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
<b>TOTAL</b>										240,500.00
<b>GRAND TOTAL</b>										240,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106366 Fourth National Communication	1.National circumstances	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71300	Local Consultants	3,000.00
				UNDP	62000	GEFTrustee	71600	Travel	1,550.00
	2.National GHG inventory	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	72500	Supplies	500.00
				UNDP	62000	GEFTrustee	71600	Travel	1,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
	3.Vulnerability assessment	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71600	Travel	2,000.00
	4. Mitigation and policy mea	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	3,000.00
	5. Monitoring, evaluation, su	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
	6. Project management	1/1/2018	31/12/2021	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	13,450.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
	<b>TOTAL</b>								<b>31,500.00</b>
	<b>GRAND TOTAL</b>								<b>31,500.00</b>