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Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00100067

Report Date: 3/28/2024

Project Title: Scalingup Investment in LowCarbon Public Buildings

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	1. Policy de-risking	9/1/2018	8/31/2026		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	3,780.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services-Companies	126,015.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	42,078.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	18,032.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	494,397.00
	1. Policy de-risking EF FBH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	29,830.00
	1. Policy de-risking FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	27,053.00
				66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	267,894.00	



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00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	1. Policy de-risking MPUGERS	9/1/2018	8/31/2026		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	1,666.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services-Companies	55,518.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	22,436.00
	2. Financial de-risking&invest	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	36,779.00
	2. Financial de-risking&invest EF FBH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	59,425.00
	2. Financial de-risking&invest EF RS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	394,170.00
	2. Financial de-risking&invest FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,418.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	867,283.00
	2. Financial de-risking&invest MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	591,604.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	3. Project Management EF FBH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,053.00	
	3. Project management FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	19,383.00	
	3. Project Management TRAC		9/1/2018	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	6,464.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	16,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	35,262.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	4,379.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	4,379.00
	3. Project Management UNDP		9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	2,895.00
						66000	GREEN CLIMATE FUND	71300 - Local Consultants	16,408.00
						66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	75,417.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,237,639.00			
GRAND TOTAL						3,237,639.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	1. Policy de-risking	9/1/2018	8/31/2026		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services-Companies	685,323.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	20,560.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	30,032.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	88,327.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	70,173.00
	1. Policy de-risking EF FBH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	19,580.00
	1. Policy de-risking FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	55,186.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	15,000.00
	1. Policy de-risking MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	63,143.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	2.Financial de-risking&invest	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	25,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	88,062.00
	2.Financial de-risking&invest EF FBH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	15,420.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	200,000.00
	2.Financial de-risking&invest EF RS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	15,420.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	161,858.00
	2.Financial de-risking&invest FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	468,517.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,140.00
	2.Financial de-risking&invest MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,188.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	450,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	3. Project Management EF FBIH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	12,543.00	
	3. Project Management EF RS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	15,506.00	
	3. Project management FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	7,753.00	
	3. Project Management MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	7,753.00	
	3. Project Management TRAC		9/1/2018	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	8,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	24,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	7,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	3. Project Management UNDP	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	605.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	124,637.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	3,903.00
TOTAL								2,701,129.00
GRAND TOTAL								2,701,129.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	1. Policy de-risking	9/1/2018	8/31/2026		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services-Companies	255,382.00
					30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	75100 - Facilities & Administration	7,661.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	16,116.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,939.00
	1. Policy de-risking EF FBIH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	41,420.00
	1. Policy de-risking FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	15,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	37,208.00
	1. Policy de-risking MPUGERS	9/1/2018	8/31/2026		30071	GOVERNMENT OF BOSNIA AND HERZEGOVINA	72100 - Contractual Services-Companies	27.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	1. Policy de-risking MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	136,381.00
	2. Financial de-risking&invest	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	25,561.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	20,000.00
	2. Financial de-risking&invest EF FBH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,280.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	626,683.00
	2. Financial de-risking&invest EF RS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	25,836.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,280.00
	2. Financial de-risking&invest FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,140.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	462,507.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	2.Financial de-risking&invest MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	456,803.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,280.00
	3. Project Management EF FBIH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	2,610.00
	3. Project Management EF RS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	7,753.00
	3. Project management FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	7,753.00
	3. Project Management MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	15,506.00
	3. Project Management TRAC	9/1/2018	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	7,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	3. Project Management TRAC	9/1/2018	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,000.00
	3. Project Management UNDP	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	83,986.00
TOTAL								2,349,612.00
GRAND TOTAL								2,349,612.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	1. Policy de-risking	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	3,571.00	
	1. Policy de-risking FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	15,000.00	
	1. Policy de-risking MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	15,000.00	
	2.Financial de-risking&invest		9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	19,000.00
						66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
						66000	GREEN CLIMATE FUND	71300 - Local Consultants	25,561.00
	2.Financial de-risking&invest EF FBH		9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	76,249.00
						66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,140.00
	2.Financial de-risking&invest EF RS		9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,140.00
						66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	76,249.00



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Report Date: 3/28/2024

Project Title: Scalingup Investment in LowCarbon Public Buildings

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	2.Financial de-risking&invest FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	228,747.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,140.00
	2.Financial de-risking&invest MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	228,747.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,140.00
	3. Project Management EF FBIH	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	4,453.00
	3. Project Management EF RS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	7,753.00
	3. Project management FMPU	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	7,753.00
	3. Project Management MPUGERS	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	7,753.00
3. Project Management TRAC	9/1/2018	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	8,000.00	



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103203 Scaling-up Investment in Low-Carbon Public Buildings via design and implementation of the National Framework for Low-Carbon Investment in Public Buildings	3. Project Management TRAC	9/1/2018	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,000.00
	3. Project Management UNDP	9/1/2018	8/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	55,991.00
TOTAL								835,387.00
GRAND TOTAL								835,387.00