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Resilient nations.

Annual Work Plan

B0542 - Bosnia & Herzegovina- Sarajevo

Project: 00128336

Report Date: 3/28/2024

Project Title: BIH Biodiversity Protected Areas

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	1. Strengthening PA resilience	7/1/2022	6/30/2027	Global Environment Fund Trustee	62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,566.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,900.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	194,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	223.00
					62000	Global Environment Fund Trustee	72500 - Supplies	360.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	97.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	7,600.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	98,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	15.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	682.00



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00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	1. Strengthening PA resilience	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,339.00
	2. Improving financial sustain	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	8,775.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	122.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	12.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,900.00
					62000	Global Environment Fund Trustee	71600 - Travel	9,550.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	1,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	51,571.00
	3. Knowledge Management	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,300.00



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00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	3. Knowledge Management	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	80.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	309.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,600.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	41.00
	4. Monitoring and Evaluation	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	12,002.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	151.00
	5. Project management costs	7/1/2022	6/30/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	69,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	4,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	5. Project management costs	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	5,151.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	55.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	21,493.00
					62000	Global Environment Fund Trustee	71600 - Travel	160.00
TOTAL							560,254.00	
GRAND TOTAL							560,254.00	



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00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	1. Strengthening PA resilience	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	2,266.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,032.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	200,635.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,915.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	48,095.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,352.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	35,000.00
	2. Improving financial sustain	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,441.00
					62000	Global Environment Fund Trustee	71600 - Travel	15,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	216,770.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	2. Improving financial sustain	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	16,875.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	46,000.00
	3. Knowledge Management	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	32,843.00
					62000	Global Environment Fund Trustee	71600 - Travel	989.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,100.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	11,333.00
	4. Monitoring and Evaluation	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	20,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,815.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	5. Project management costs	7/1/2022	6/30/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	28,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,838.00
TOTAL								763,299.00
GRAND TOTAL								763,299.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	1. Strengthening PA resilience	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	44,029.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,605.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	25,762.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,032.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	112,528.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,818.00
	2. Improving financial sustain	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	63,750.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	10,489.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	151,979.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	47,557.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	2. Improving financial sustain	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	51,056.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,477.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	20,000.00
	3. Knowledge Management	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	27,429.00
					62000	Global Environment Fund Trustee	71600 - Travel	57.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	9,642.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	11,333.00
	4. Monitoring and Evaluation	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,664.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	650.00



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	5. Project management costs	7/1/2022	6/30/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	28,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	2,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,838.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	3,364.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00
TOTAL							681,059.00	
GRAND TOTAL							681,059.00	



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Project: 00128336

Report Date: 3/28/2024

Project Title: BIH Biodiversity Protected Areas

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	1. Strengthening PA resilience	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,032.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	104,169.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,915.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	8,140.00
	2. Improving financial sustain	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	52,944.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	10,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,188.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	142,861.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	52,138.00
	3. Knowledge Management	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	32,843.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	3. Knowledge Management	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,048.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	11,333.00
					62000	Global Environment Fund Trustee	71600 - Travel	57.00
	4. Monitoring and Evaluation	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,815.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,000.00
	5. Project management costs	7/1/2022	6/30/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	8,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	2,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	18,838.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						505,321.00			
GRAND TOTAL						505,321.00			



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Year: 2027

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	1. Strengthening PA resilience	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	13,113.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,032.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	83,190.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	8,500.00
	2. Improving financial sustain	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,188.00
	3. Knowledge Management	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	32,843.00
	4. Monitoring and Evaluation	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	20,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	11,815.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	6,000.00
	5. Project management costs	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	13,596.00



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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122351 Improved Financial Sustainability and Strengthened Resilience of Protected Areas Through Development of Sustainable Recreation and Partnership with Private Sector, short title: Sustainability of Protected Areas in Bosnia and Herzegovina (SPA)	5. Project management costs	7/1/2022	6/30/2027		62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00
TOTAL								216,277.00
GRAND TOTAL								216,277.00