

16/6/2022



## UN Development Programme

### Bosnia & Herzegovina- Sarajevo

**Project:** 00128336

**Project Title:** BIH Biodiversity Protected Areas

**Start Year:** 2022

**End Year:** 2027

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP

**Revision Type:** Initial Project Approval

Budget (US\$) as of Last Revision on 14-June-2022		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	150,000.00
GEFTrustee	62000 GEF Voluntary Contribution	2,640,000.00
<b>Total Budget ( 2022 and Beyond )</b>		<b>2,790,000.00</b>
<b>Total Utilization ( 2021 and Prior )</b>		<b>0.00</b>
<b>Project Total</b>		<b>2,790,000.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Project Description:**

BIH10/00122351

This is initial budget revision after receiving DOA. As per this budget revision the total GEF budget of \$ 2,640,000 is distributed as follows:

GEF Funds:

2022 \$ 212,000

2023 \$ 556,200

2024 \$ 654,200

2025 \$ 685,200

2026 \$ 532,200

UNDP TRAC budget is distributed as follows:

TRAC funds:

2022 \$ 30,000


2023 \$ 30,000

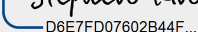
2024 \$ 30,000

2025 \$ 30,000

2026 \$ 30,000

**Agreed by:** Stephen Kinloch Pichat

**Agreed by:**  16-Jun-2022

**Agreed by:**  D6E7FD07602B44F...

**Agreed by:**

DS  
MSK



## Annual Work Plan

Bosnia & Herzegovina- Sarajevo

**Project:** 00128336  
**Project Title:** BIH Biodiversity Protected Areas  
**Year:** 2022

**Report Date:** 16/6/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00122351 Biodiversity Protected Areas	1. Strengthening PA resilience	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	3,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	40,000.00
	2. Improving financial sustain	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71300	Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	29,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
	5. Project management costs	1/7/2022	30/6/2027	UNDP	04000	UNDP	71400	Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	73200	Premises Alternations	2,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	3,000.00
	<b>TOTAL</b>								<b>242,200.00</b>
<b>GRAND TOTAL</b>								<b>242,200.00</b>	



## Annual Work Plan

**Bosnia & Herzegovina- Sarajevo**

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00122351 Biodiversity Protected Areas	1. Strengthening PA resilience	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	60,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	200,000.00
	2. Improving financial sustain	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	40,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	95,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	29,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00
	5. Project management cost	1/7/2022	30/6/2027	UNDP	04000	UNDP	71400	Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				UNDP	04000	UNDP	73200	Premises Alternations	2,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	3,000.00
<b>TOTAL</b>								<b>586,200.00</b>	
<b>GRAND TOTAL</b>								<b>586,200.00</b>	



## Annual Work Plan

**Bosnia & Herzegovina- Sarajevo**

**Project:** 00128336  
**Project Title:** BIH Biodiversity Protected Areas  
**Year:** 2024

**Report Date:** 16/6/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00122351 Biodiversity Protected Areas	1. Strengthening PA resilience	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	45,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	160,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	35,000.00
	2. Improving financial sustain	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	40,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	150,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	29,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	8,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
	5. Project management cost	1/7/2022	30/6/2027	UNDP	04000	UNDP	71400	Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				UNDP	04000	UNDP	73200	Premises Alternations	2,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	3,000.00
<b>TOTAL</b>								<b>684,200.00</b>	
<b>GRAND TOTAL</b>								<b>684,200.00</b>	



## Annual Work Plan

**Bosnia & Herzegovina- Sarajevo**

**Project:** 00128336  
**Project Title:** BIH Biodiversity Protected Areas  
**Year:** 2025

**Report Date:** 16/6/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00122351 Biodiversity Protected Areas	1. Strengthening PA resilience	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71300	Local Consultants	45,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	4,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	180,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	35,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
	2. Improving financial sustain	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	170,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	29,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00
	5. Project management cost	1/7/2022	30/6/2027	UNDP	04000	UNDP	71400	Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				UNDP	04000	UNDP	73200	Premises Alternations	2,000.00
UNDP				62000	GEFTrustee	74100	Professional Services	3,000.00	
<b>TOTAL</b>								<b>715,200.00</b>	
<b>GRAND TOTAL</b>								<b>715,200.00</b>	



## Annual Work Plan

**Bosnia & Herzegovina- Sarajevo**

**Project:** 00128336  
**Project Title:** BIH Biodiversity Protected Areas  
**Year:** 2026

**Report Date:** 16/6/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00122351 Biodiversity Protected Areas	1. Strengthening PA resilience	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71300	Local Consultants	40,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	115,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	8,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
	2. Improving financial sustain	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	135,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	29,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	8,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
5. Project management cost	1/7/2022	30/6/2027	UNDP	04000	UNDP	71400	Contractual Services - Individ	28,000.00	
			UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00	
			UNDP	04000	UNDP	73200	Premises Alternations	2,000.00	
			UNDP	62000	GEFTrustee	74100	Professional Services	3,000.00	
<b>TOTAL</b>								<b>562,200.00</b>	
<b>GRAND TOTAL</b>								<b>562,200.00</b>	