



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: General Revision I

Budget (US\$) as of Last Revision on 03-November-2022		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	150,000.00
GEFTtrustee	62000 GEF Voluntary Contribution	2,640,000.00
Total Budget (2022 and Beyond)		2,790,000.00
Total Utilization (2021 and Prior)		0.00
Project Total		2,790,000.00
Unprogrammed/Unfunded		0.00

Project Description:

BIH10/00122351

This budget revision has been made to align the planned budget from PIMS and TRAC funds for all budget years (2022 – 2027). With this revision, annual budgets are as follows:

2022 - USD 63,545.33

2023 – USD 501,203.97

2024 – USD 889,730.70

2025 – USD 711,970.00

2026 – USD 553,050.00

2027 – USD 70,500.00

Agreed by: Steliana Nedera 

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

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

Report Date: 4/11/2022

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	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	11,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	2,310.00
				UNDP	62000	GEFTrustee	71600	Travel	6,800.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	20.00
	2. Improving financial sustain	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	2,330.00
				UNDP	62000	GEFTrustee	71600	Travel	7,160.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,250.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,250.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,385.33
	5. Project management costs	1/7/2022	30/6/2027	UNDP	04000	UNDP	71400	Contractual Services - Individ	6,800.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	3,240.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	7,000.00
				UNDP	04000	UNDP	73200	Premises Alternations	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
TOTAL								63,545.33	
GRAND TOTAL								63,545.33	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00122351 Biodiversity Protected Areas	1. Strengthening PA resilient	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	9,100.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
	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	9,100.00
				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	31,500.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	8,800.00
	5. Project management cost	1/7/2022	30/6/2027	UNDP	04000	UNDP	71400	Contractual Services - Individ	49,200.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00
				UNDP	04000	UNDP	73200	Premises Alternations	4,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	6,000.00
TOTAL								501,203.97	
GRAND TOTAL								501,203.97	



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Project: 00128336

Report Date: 4/11/2022

Project Title: BIH Biodiversity Protected Areas

Year: 2024

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	12,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	62,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDP	62000	GEFTrustee	71600	Travel	1,500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	300,000.00
				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	60,000.00
				UNDF	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDF	62000	GEFTrustee	71600	Travel	920.00
				UNDF	62000	GEFTrustee	72100	Contractual Services-Companies	174,000.00
				UNDF	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDF	62000	GEFTrustee	71400	Contractual Services - Individ	29,000.00
				UNDF	62000	GEFTrustee	71600	Travel	2,000.00
				UNDF	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDF	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDF	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDF	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
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	614.67
	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	62000	GEFTrustee	72200	Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	73200	Premises Alternations	2,000.00
UNDP				62000	GEFTrustee	74100	Professional Services	3,000.00	



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Report Date: 4/11/2022

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									889,730.70
GRAND TOTAL									889,730.70



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Project: 00128336

Report Date: 4/11/2022

Project Title: BIH Biodiversity Protected Areas

Year: 2025

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	1,850.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	180,000.00
				UNDF	62000	GEFTrustee	72200	Equipment and Furniture	35,000.00
				UNDF	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
	2. Improving financial sustain	1/7/2022	30/6/2027	UNDF	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDF	62000	GEFTrustee	71300	Local Consultants	30,000.00
				UNDF	62000	GEFTrustee	71400	Contractual Services - Individ	11,600.00
				UNDF	62000	GEFTrustee	71600	Travel	1,920.00
				UNDF	62000	GEFTrustee	72100	Contractual Services-Companies	170,000.00
				UNDF	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				UNDF	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDF	62000	GEFTrustee	71400	Contractual Services - Individ	29,000.00
				UNDF	62000	GEFTrustee	71600	Travel	2,000.00
				UNDF	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDF	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDF	62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00
	5. Project management cost	1/7/2022	30/6/2027	UNDF	04000	UNDP	71400	Contractual Services - Individ	28,000.00
				UNDF	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				UNDF	04000	UNDP	73200	Premises Alternations	2,000.00
				UNDF	62000	GEFTrustee	74100	Professional Services	3,000.00
	TOTAL								711,970.00
GRAND TOTAL								711,970.00	



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Project: 00128336

Project Title: BIH Biodiversity Protected Areas

Report Date: 4/11/2022

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00122351 Biodiversity Protected Areas	1. Strengthening PA resilient	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	2,850.00
				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	2,000.00
				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	11,000.00
	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
TOTAL								553,050.00	
GRAND TOTAL								553,050.00	



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Year: 2027

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	71400	Contractual Services - Individ	11,770.00
	2. Improving financial sustain	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,770.00
	3. Knowledge Management	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,250.00
	4. Monitoring and Evaluation	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	13,950.00
	5. Project management cost	1/7/2022	30/6/2027	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	17,760.00
TOTAL								70,500.00	
GRAND TOTAL								70,500.00	