



UN Development Programme

Bosnia & Herzegovina- Sarajevo

Project: 00100067
Project Title: Scaling-up Investment in Low-Carbon Public Buildings
Start Year: 2018
End Year: 2026

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: Initial Project Approval

Budget (US\$) as of Last Revision on 31-July-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	300,000.00
UNDP	66000 Green Climate Fund Grant	7,753.00
GCF	66000 Green Climate Fund Grant	17,338,247.00
Total Budget (2018 and Beyond)		17,646,000.00
Total Utilization (2017 and Prior)		0.00
Project Total		17,646,000.00
Unprogrammed/Unfunded		0.00

Project Description:

BIH10/00103203

This is the initial budget revision for period 2018-2025 (inclusive). Total budget for the period is USD 17,646,000, consisting of USD 17,346,000 of GCF funds and USD 300,000 TRAC funds. Budget breakdown by years is as follows:

2018 - USD 2,043,500
 2019 - USD 2,475,350
 2020 - USD 2,785,351
 2021 - USD 3,485,351
 2022 - USD 2,835,399
 2023 - USD 1,825,350
 2024 - USD 1,285,350
 2025 - USD 910,349

Agreed by: Sukhrob Khoshmukhamedov

Agreed by:

Agreed by:

Agreed by:

01.08.18



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00100067
Project Title: Scaling-up Investment in Low-Carbon Public Buildings
Year: 2018

Report Date: 31/7/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00103203 Scaling-up Investment in Low-C	1.	1/9/2018	31/8/2026				70000	Operating Expenses	0.00			
	1.1 UNDP policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71200	International Consultants	59,031.00			
				UNDP	66000	GCF	71300	Local Consultants	300,596.00			
				UNDP	66000	GCF	72100	Contractual Services-Companies	30,000.00			
	1.2 FMPU policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	201,186.00			
				UNDP	66000	GCF	72100	Contractual Services-Companies	472,000.00			
				UNDP	66000	GCF	71600	Travel	10,000.00			
				UNDP	66000	GCF	72800	Information Technology Equipm	10,000.00			
				UNDP	66000	GCF	75700	Training, Workshops and Confer	12,500.00			
	1.3 MPUGERS policy de-risk	1/9/2018	31/8/2026	UNDP	66000	GCF	72800	Information Technology Equipm	10,000.00			
				UNDP	66000	GCF	71300	Local Consultants	201,186.00			
				UNDP	66000	GCF	71600	Travel	10,000.00			
				UNDP	66000	GCF	72100	Contractual Services-Companies	472,000.00			
				UNDP	66000	GCF	75700	Training, Workshops and Confer	12,500.00			
				2.1 UNDP financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	56,071.00
				2.2 FMPU financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	14,018.00
				2.3 MPUGERS financ. de-ris	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	14,018.00
	2.4 EF FBIH financ. de-riskir	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	14,018.00			
	2.5 EF RS financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	14,018.00			
	3.1 Project Management GC	1/9/2018	31/8/2026	UNDP	66000	GCF	71200	International Consultants	7,834.00			
				UNDP	66000	GCF	71400	Contractual Services - Individ	62,096.00			
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	74100	Professional Services	8,000.00			
				UNDP	04000	UNDP	71600	Travel	7,500.00			
UNDP				04000	UNDP	75700	Training, Workshops and Confer	2,000.00				
UNDP				04000	UNDP	71500	UN Volunteers	10,000.00				
UNDP				04000	UNDP	71400	Contractual Services - Individ	10,000.00				
3.3 Project Management FM	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	5,732.00				



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.4 Project Management MP	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	5,732.00
	3.5 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	5,732.00
	3.6 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	5,732.00
TOTAL									2,043,500.00
GRAND TOTAL									2,043,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-C	1.1 UNDP policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71200	International Consultants	60,969.00
				UNDP	66000	GCF	71300	Local Consultants	305,460.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	60,000.00
	1.2 FMPU policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	516,000.00
				UNDP	66000	GCF	72800	Information Technology Equipm	5,000.00
				UNDP	66000	GCF	71300	Local Consultants	282,472.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	12,500.00
				UNDP	66000	GCF	71600	Travel	10,000.00
	1.3 MPUGERS policy de-risk	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	282,472.00
				UNDP	66000	GCF	72800	Information Technology Equipm	5,000.00
				UNDP	66000	GCF	71600	Travel	10,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	516,000.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	12,500.00
	2.1 UNDP financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	20,562.00
	2.2 FMPU financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	72,286.00
	2.3 MPUGERS financ. de-ris	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	72,286.00
	2.4 EF FBIH financ. de-riskir	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	24,095.00
	2.5 EF RS financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	24,095.00
	3.1 Project Management GC	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	83,986.00
				UNDP	66000	GCF	71200	International Consultants	10,595.00
3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	71500	UN Volunteers	10,000.00	
			UNDP	04000	UNDP	71600	Travel	7,500.00	
			UNDP	04000	UNDP	71400	Contractual Services - Individ	10,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	74100	Professional Services	8,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
	3.3 Project Management FM	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.4 Project Management MP	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.5 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.6 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
TOTAL									2,475,350.00
GRAND TOTAL									2,475,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-C	1.1 UNDP policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	219,814.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	60,000.00
	1.2 FMPU policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	75700	Training, Workshops and Confer	5,000.00
				UNDP	66000	GCF	72800	Information Technology Equipmt	2,500.00
				UNDP	66000	GCF	71600	Travel	10,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	182,500.00
				UNDP	66000	GCF	71300	Local Consultants	126,472.00
	1.3 MPUGERS policy de-risk	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	182,500.00
				UNDP	66000	GCF	72800	Information Technology Equipmt	2,500.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	5,000.00
				UNDP	66000	GCF	71300	Local Consultants	126,472.00
				UNDP	66000	GCF	71600	Travel	10,000.00
	2.1 UNDP financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	20,562.00
	2.2 FMPU financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	618,142.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	2.3 MPUGERS financ. de-ris	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	618,142.00
	2.4 EF FBIH financ. de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	206,047.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	2.5 EF RS financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	206,047.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	3.1 Project Management GC	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	83,986.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	10,595.00
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	71500	UN Volunteers	10,000.00
				UNDP	04000	UNDP	74100	Professional Services	8,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				UNDP	04000	UNDP	71600	Travel	7,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	71400	Contractual Services - Individ	10,000.00
	3.3 Project Management FM	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.4 Project Management MP	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.5 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.6 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
TOTAL									2,785,351.00
GRAND TOTAL									2,785,351.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-C	1.1 UNDP policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	79,814.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	60,000.00
	1.2 FMPU policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	75700	Training, Workshops and Confer	5,000.00
				UNDP	66000	GCF	72800	Information Technology Equipm	2,500.00
				UNDP	66000	GCF	71300	Local Consultants	126,472.00
				UNDP	66000	GCF	71600	Travel	10,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	137,500.00
	1.3 MPUGERS policy de-ris	1/9/2018	31/8/2026	UNDP	66000	GCF	75700	Training, Workshops and Confer	5,000.00
				UNDP	66000	GCF	71300	Local Consultants	126,472.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	137,500.00
				UNDP	66000	GCF	71600	Travel	10,000.00
				UNDP	66000	GCF	72800	Information Technology Equipm	2,500.00
	2.1 UNDP financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	20,562.00
	2.2 FMPU financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	966,892.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	2.3 MPUGERS financ. de-ris	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	966,892.00
	2.4 EF FBIH financ. de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	322,297.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	2.5 EF RS financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	322,297.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	3.1 Project Management GC	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	83,986.00
				UNDP	66000	GCF	71200	International Consultants	10,595.00
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				UNDP	04000	UNDP	71600	Travel	7,500.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	10,000.00
				UNDP	04000	UNDP	74100	Professional Services	8,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	71500	UN Volunteers	10,000.00
	3.3 Project Management FM	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.4 Project Management MP	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.5 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.6 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	UNDP	71400	Contractual Services - Individ	7,753.00
TOTAL									3,485,351.00
GRAND TOTAL									3,485,351.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-C	1.1 UNDP policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	60,000.00
				UNDP	66000	GCF	71300	Local Consultants	49,814.00
	1.2 FMPU policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	42,472.00
				UNDP	66000	GCF	71600	Travel	10,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	53,500.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	7,500.00
	1.3 MPUGERS policy de-risk	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	53,500.00
				UNDP	66000	GCF	71300	Local Consultants	42,472.00
				UNDP	66000	GCF	71600	Travel	10,000.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	7,500.00
	2.1 UNDP financial de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	20,562.00
	2.2 FMPU financial de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	860,410.00
	2.3 MPUGERS financ. de-risk	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	860,410.00
	2.4 EF FBIH financ. de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	286,803.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	2.5 EF RS financial de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	286,803.00
	3.1 Project Management GC	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	94,581.00
3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	71600	Travel	7,500.00	
			UNDP	04000	UNDP	74100	Professional Services	8,000.00	
			UNDP	04000	UNDP	71500	UN Volunteers	10,000.00	
			UNDP	04000	UNDP	71400	Contractual Services - Individ	10,000.00	
			UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00	
3.3 Project Management FM	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	
3.4 Project Management MP	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3.5 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
	3.6 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00
TOTAL									2,835,399.00
GRAND TOTAL									2,835,399.00



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Project Title: Scaling-up Investment in Low-Carbon Public Buildings
Year: 2023

Report Date: 31/7/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-C	1.1 UNDP policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	60,000.00
				UNDP	66000	GCF	71300	Local Consultants	49,814.00
	1.2 FMPU policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	42,472.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	7,500.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	53,500.00
				UNDP	66000	GCF	71600	Travel	10,000.00
	1.3 MPUGERS policy de-risk	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	42,472.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	53,500.00
				UNDP	66000	GCF	75700	Training, Workshops and Confer	7,500.00
				UNDP	66000	GCF	71600	Travel	10,000.00
	2.1 UNDP financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	30,561.00
				UNDP	66000	GCF	71200	International Consultants	25,000.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	156,172.00
	2.2 FMPU financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	468,517.00
				UNDP	66000	GCF	71300	Local Consultants	20,560.00
	2.3 MPUGERS financ. de-ris	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	468,517.00
	2.5 EF RS financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	156,172.00
	3.1 Project Management GC	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	83,986.00
				UNDP	66000	GCF	71200	International Consultants	10,595.00
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
UNDP				04000	UNDP	71400	Contractual Services - Individ	10,000.00	
UNDP				04000	UNDP	74100	Professional Services	8,000.00	
UNDP				04000	UNDP	71500	UN Volunteers	10,000.00	
UNDP				04000	UNDP	71600	Travel	7,500.00	
3.3 Project Management FM	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	
3.4 Project Management MP	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	
3.5 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00100067

Report Date: 31/7/2018

Project Title: Scaling-up Investment in Low-Carbon Public Buildings

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	3.6 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400 Contractual Services - Individ	7,753.00
TOTAL								1,825,350.00
GRAND TOTAL								1,825,350.00



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00100067
 Project Title: Scaling-up Investment in Low-Carbon Public Buildings
 Year: 2024

Report Date: 31/7/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-C	1.1 UNDP policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	30,000.00
				UNDP	66000	GCF	71300	Local Consultants	16,116.00
	1.2 FMPU policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71600	Travel	10,000.00
				UNDP	66000	GCF	71300	Local Consultants	6,667.00
	1.3 MPUGERS policy de-risk	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	6,667.00
				UNDP	66000	GCF	71600	Travel	10,000.00
	2.1 UNDP financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	75700	Training, Workshops and Confer	10,000.00
				UNDP	66000	GCF	71200	International Consultants	20,000.00
				UNDP	66000	GCF	71300	Local Consultants	25,561.00
	2.2 FMPU financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	362,507.00
	2.3 MPUGERS financ. de-ris	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	362,507.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	2.4 EF FBIH financ. de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	120,836.00
	2.5 EF RS financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	120,836.00
	3.1 Project Management GC	1/9/2018	31/8/2026	UNDP	66000	GCF	71200	International Consultants	10,595.00
				UNDP	66000	GCF	71400	Contractual Services - Individ	83,986.00
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
UNDP				04000	UNDP	71600	Travel	7,500.00	
UNDP				04000	UNDP	71500	UN Volunteers	10,000.00	
UNDP				04000	UNDP	74100	Professional Services	8,000.00	
UNDP				04000	UNDP	71400	Contractual Services - Individ	10,000.00	
3.3 Project Management FM	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	
3.4 Project Management MP	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	
3.5 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	3.6 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400 Contractual Services - Individ	7,753.00
TOTAL								1,285,350.00
GRAND TOTAL								1,285,350.00



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 Year: 2025

Report Date: 31/7/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103203 Scaling-up Investment in Low-C	1.1 UNDP policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	3,571.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	30,000.00
	1.2 FMPU policy de-risking	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	4,286.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	10,000.00
	1.3 MPUGERS policy de-risk	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	4,286.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	10,000.00
	2.1 UNDP financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	75700	Training, Workshops and Confer	10,000.00
				UNDP	66000	GCF	71200	International Consultants	19,000.00
				UNDP	66000	GCF	71300	Local Consultants	25,561.00
	2.2 FMPU financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	228,747.00
	2.3 MPUGERS financ. de-ris	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	228,747.00
	2.4 EF FBIH financ. de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	72100	Contractual Services-Companies	76,249.00
				UNDP	66000	GCF	71300	Local Consultants	5,140.00
	2.5 EF RS financial de-riskin	1/9/2018	31/8/2026	UNDP	66000	GCF	71300	Local Consultants	5,140.00
				UNDP	66000	GCF	72100	Contractual Services-Companies	76,249.00
	3.1 Project Management GC	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	83,986.00
				UNDP	66000	GCF	71200	International Consultants	10,595.00
	3.2 Project Management UN	1/9/2018	31/8/2026	UNDP	04000	UNDP	71600	Travel	7,500.00
UNDP				04000	UNDP	75700	Training, Workshops and Confer	2,000.00	
UNDP				04000	UNDP	74100	Professional Services	8,000.00	
UNDP				04000	UNDP	71400	Contractual Services - Individ	10,000.00	
UNDP				04000	UNDP	71500	UN Volunteers	10,000.00	
3.3 Project Management FM	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	
3.4 Project Management MP	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	
3.5 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400	Contractual Services - Individ	7,753.00	



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Report Date: 31/7/2018

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	3.6 Project Management EF	1/9/2018	31/8/2026	UNDP	66000	GCF	71400 Contractual Services - Individ	7,753.00
TOTAL								910,349.00
GRAND TOTAL								910,349.00