

18/2/2019



UN Development Programme Bosnia & Herzegovina- Sarajevo

Project: 00100066
Project Title: Advancing National Adaptation Process
Start Year: 2018
End Year: 2021
Implementing Partner: UNDP
Responsible Parties: UNDP
Revision Type: General Revision I

| Budget (US\$) as of Last Revision on 18-September-2018 | | |
|--|-----------------------------|--------------|
| Donor | Fund | Amount |
| GCF | 66001 GCF R&P Support Grant | 2,278,920.00 |
| Total Budget (2018 and Beyond) | | 2,278,920.00 |
| Total Utilization (2017 and Prior) | | 0.00 |
| Project Total | | 2,278,920.00 |
| Unprogrammed/Unfunded | | 0.00 |

Project Description:

BIH10/00103202
This budget revision is prepared to reflect disbursement per calendar year and reflect adequate accounting codes for UNDP staff members involvement in the project implementation.

Agreed by: Sukhrob Khoshmukhamedov

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00100066
 Project Title: Advancing National Adaptation Process
 Year: 2018

Report Date: 18/2/2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--|--------------------------------|-----------|-----------|--------------------------------|----------------|-----------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00103202 Advancing National Adaptation | 1. Effective national adaptati | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 71300 | Local Consultants | 10,653.76 |
| | | | | UNDP | 66001 | GCF | 74200 | Audio Visual&Print Prod Costs | 940.88 |
| | | | | UNDP | 66001 | GCF | 76100 | Foreign Exchange Currency Los | 1.26 |
| | | | | UNDP | 66001 | GCF | 71200 | International Consultants | 6,623.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 3,510.52 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 20.88 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 6,016.50 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confe | 9,412.72 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companie | 151.58 |
| | | | | UNDP | 66001 | GCF | 61100 | Salary Costs - NP Staff | 0.00 |
| | 2. Capacity for climate vulne | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companie | 0.00 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 66001 | GCF | 61100 | Salary Costs - NP Staff | 0.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confe | 0.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 0.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 66001 | GCF | 72800 | Information Technology Equipm | 0.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | 3. Innovative financing strate | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF |
| | UNDP | 66001 | GCF | | | | 72100 | Contractual Services-Companie | 0.00 |
| | UNDP | 66001 | GCF | | | | 71400 | Contractual Services - Individ | 0.00 |
| | UNDP | 66001 | GCF | | | | 71600 | Travel | 0.00 |
| | UNDP | 66001 | GCF | | | | 71200 | International Consultants | 0.00 |
| | UNDP | 66001 | GCF | | | | 75700 | Training, Workshops and Confe | 0.00 |
| | UNDP | 66001 | GCF | | | | 71300 | Local Consultants | 0.00 |
| | 4. Project management cost | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 701.83 |



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|--------------------|-----------------------------|-----------|-----------|-------------------|----------------|-------|--------------|-------------------------------|------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 4. Project management cost: | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 73100 | Rental & Maintenance-Premises | 334.00 |
| | | | | UNDP | 66001 | GCF | 72800 | Information Technology Equipm | 1,744.83 |
| | | | | UNDP | 66001 | GCF | 74100 | Professional Services | 0.00 |
| | | | | UNDP | 66001 | GCF | 72500 | Supplies | 0.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 48.50 |
| | | | | UNDP | 66001 | GCF | 71400 | Cntractual Services - Individ | 3,118.16 |
| TOTAL | | | | | | | | | 43,278.42 |
| GRAND TOTAL | | | | | | | | | 43,278.42 |



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|--|--------------------------------|-----------|-----------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00103202 Advancing National Adaptation | 1. Effective national adaptati | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 72100 | Contractual Services-Companies | 112,848.42 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 51,058.16 |
| | | | | UNDP | 66001 | GCF | 61100 | Salary Costs - NP Staff | 0.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 15,389.48 |
| | | | | UNDP | 66001 | GCF | 71200 | International Consultants | 40,377.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,700.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confer | 18,587.28 |
| | | | | UNDP | 66001 | GCF | 74200 | Audio Visual&Print Prod Costs | 10,459.12 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 19,983.50 |
| | 2. Capacity for climate vulne | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 71600 | Travel | 9,400.00 |
| | | | | UNDP | 66001 | GCF | 61100 | Salary Costs - NP Staff | 0.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confer | 25,000.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,500.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 18,000.00 |
| | | | | UNDP | 66001 | GCF | 72800 | Information Technology Equipm | 30,000.00 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 30,000.00 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companies | 178,000.00 |
| | 3. Innovative financing strate | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 72100 | Contractual Services-Companies | 50,000.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 8,120.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 8,000.00 |
| | | | | UNDP | 66001 | GCF | 61100 | Salary Costs - NP Staff | 0.00 |
| | | | | UNDP | 66001 | GCF | 71200 | International Consultants | 71,600.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 15,900.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confer | 5,000.00 |
| | 4. Project management cost | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 72400 | Communic & Audio Visual Equip | 1,500.00 |
| | | | | UNDP | 66001 | GCF | 72500 | Supplies | 1,500.00 |



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|--------------------|-----------------------------|-----------|-----------|-------------------|----------------|-------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 4. Project management costs | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 74100 | Professional Services | 3,000.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 3,298.17 |
| | | | | UNDP | 66001 | GCF | 73100 | Rental & Maintenance-Premises | 3,166.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 17,881.84 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 451.50 |
| | | | | UNDP | 66001 | GCF | 72800 | Information Technology Equipm | 6,255.17 |
| TOTAL | | | | | | | | | 781,975.64 |
| GRAND TOTAL | | | | | | | | | 781,975.64 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00103202 Advancing National Adaptation | 1. Effective national adaptati | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,977.86 |
| | | | | UNDP | 66001 | GCF | 71200 | International Consultants | 21,400.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confe | 37,700.00 |
| | | | | UNDP | 66001 | GCF | 74200 | Audio Visual&Print Prod Costs | 44,400.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 28,000.00 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 99,788.08 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companie | 27,000.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 10,600.00 |
| | 2. Capacity for climate vulne | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confe | 25,000.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 32,000.00 |
| | | | | UNDP | 66001 | GCF | 72800 | Information Technology Equipm | 70,000.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,500.00 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 33,500.00 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companie | 148,000.00 |
| | | | | UNDP | 66001 | GCF | 71200 | International Consultants | 30,800.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 5,000.00 |
| | 3. Innovative financing strate | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 71600 | Travel | 6,000.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confe | 10,000.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 18,000.00 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 11,600.00 |
| | | | | UNDP | 66001 | GCF | 71200 | International Consultants | 67,000.00 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companie | 100,000.00 |
| | | | | 4. Project management cost | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF |
| | UNDP | 66001 | GCF | | | | 71600 | Travel | 3,000.00 |
| | UNDP | 66001 | GCF | | | | 73100 | Rental & Maintenance-Premises | 3,500.00 |
| | UNDP | 66001 | GCF | | | | 72500 | Supplies | 1,500.00 |
| | UNDP | 66001 | GCF | | | | 71400 | Contractual Services - Individ | 16,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 4. Project management cost | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 74100 Professional Services | 3,000.00 |
| | | | | UNDP | 66001 | GCF | 72400 Communic & Audio Visual Equip | 1,500.00 |
| TOTAL | | | | | | | | 859,465.94 |
| GRAND TOTAL | | | | | | | | 859,465.94 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00103202 Advancing National Adaptation | 1. Effective national adaptati | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 72800 | Information Technology Equipm | 0.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 3,500.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confe | 18,000.00 |
| | | | | UNDP | 66001 | GCF | 74200 | Audio Visual&Print Prod Costs | 10,000.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,400.00 |
| | | | | UNDP | 66001 | GCF | 71200 | International Consultants | 22,400.00 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 71,800.00 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companie | 46,000.00 |
| | 2. Capacity for climate vulne | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 29,000.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 8,000.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confe | 25,000.00 |
| | | | | UNDP | 66001 | GCF | 71200 | International Consultants | 11,800.00 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companie | 98,000.00 |
| | 3. Innovative financing strate | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 71300 | Local Consultants | 26,500.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 66001 | GCF | 72100 | Contractual Services-Companie | 50,000.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 23,000.00 |
| | | | | UNDP | 66001 | GCF | 71600 | Travel | 8,000.00 |
| | | | | UNDP | 66001 | GCF | 75700 | Training, Workshops and Confe | 4,000.00 |
| | 4. Project management cost | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 71200 | International Consultants | 79,000.00 |
| | | | | UNDP | 66001 | GCF | 71300 | Local Consultants | 11,500.00 |
| | | | | UNDP | 66001 | GCF | 71400 | Contractual Services - Individ | 9,000.00 |
| | | | | UNDP | 66001 | GCF | 73100 | Rental & Maintenance-Premises | 3,000.00 |
| | | | | UNDP | 66001 | GCF | 74500 | Miscellaneous Expenses | 300.00 |
| | UNDP | 66001 | GCF | 74100 | Professional Services | 3,000.00 | | | |
| | UNDP | 66001 | GCF | 71600 | Travel | 2,000.00 | | | |



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|--------------------|----------------------------|-----------|-----------|-------------------|----------------|-------|--------------|-------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 4. Project management cost | 1/7/2018 | 30/6/2021 | UNDP | 66001 | GCF | 72400 | Communic & Audio Visual Equip | 1,500.00 |
| | | | | UNDP | 66001 | GCF | 72500 | Supplies | 1,500.00 |
| TOTAL | | | | | | | | | 594,200.00 |
| GRAND TOTAL | | | | | | | | | 594,200.00 |