



Empowered lives.
Resilient nations.

Annual Work Plan

Bosnia & Herzegovina- Sarajevo

Project: 00107283

Report Date: 3/16/2022

Project Title: Via Dinarica: Second project phase

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107611 Via Dinarica: Second phase	1.1 Accessibility and safety	6/1/2018	12/31/2020	UNDP	30000	ITA	71300 Local Consultants	4,000.00
				UNDP	30000	ITA	72600 Grants	30,000.00
				BIH_Terra Dinarica	30000	ITA	75100 Facilities & Administration	997.16
				UNDP	30000	ITA	70000 Operating Expenses	0.00
				UNDP	30000	ITA	72200 Equipment and Furniture	294.88
				BIH_Terra Dinarica	30000	ITA	72300 Materials & Goods	12,464.48
				UNDP	30000	ITA	75100 Facilities & Administration	3,055.89
				UNDP	30000	ITA	71600 Travel	3,903.74
	1.2 Via Dinarica brand	6/1/2018	12/31/2020	BIH_Terra Dinarica	30000	ITA	73300 Rental & Maint of Info Tech Eq	45,786.63
				UNDP	30000	ITA	71600 Travel	10,698.60
				UNDP	30000	ITA	72800 Information Technology Equipmt	4,500.00
				BIH_Terra Dinarica	30000	ITA	75100 Facilities & Administration	3,662.93
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	21,389.23
				UNDP	30000	ITA	71400 Contractual Services - Individ	24,698.60
				UNDP	30000	ITA	75100 Facilities & Administration	5,674.68
				UNDP	30000	ITA	71300 Local Consultants	3,222.39
				UNDP	30000	ITA	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	424.74
	1.3 Strategic/financial measur	6/1/2018	12/31/2020	UNDP	30000	ITA	71200 International Consultants	5,539.00
				UNDP	30000	ITA	75100 Facilities & Administration	4,274.75
				UNDP	30000	ITA	71600 Travel	1,794.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	35,101.39



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00107611 Via Dinarica: Second phase	1.3 Strategic/financial measur	6/1/2018	12/31/2020	UNDP	30000	ITA	63300 Non-Recurrent Payroll - IP Stf	6,000.00
				UNDP	30000	ITA	71300 Local Consultants	5,000.00
	2.1 Economic opportunities	6/1/2018	12/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	5,794.33
				UNDP	30000	ITA	71600 Travel	1,664.01
				UNDP	30000	ITA	72100 Contractual Services-Companies	70,765.07
	2.2 Tourism infrastructure/ser	6/1/2018	12/31/2020	UNDP	30000	ITA	71300 Local Consultants	19,102.79
				UNDP	30000	ITA	72200 Equipment and Furniture	56,213.41
				UNDP	30000	ITA	72100 Contractual Services-Companies	163,915.86
				UNDP	30000	ITA	72800 Information Technology Equipmt	30,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	21,538.56
				UNDP	30000	ITA	71600 Travel	0.00
	2.2A. Tourism infrastructure/s	6/1/2018	5/31/2022	UNDP	30071	BIH	72600 Grants	30,000.00
				UNDP	30071	BIH	72100 Contractual Services-Companies	45,512.32
				UNDP	30071	BIH	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	30071	BIH	71600 Travel	1,500.00
				UNDP	30071	BIH	75100 Facilities & Administration	2,793.53
				UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	1,825.84
				UNDP	30071	BIH	71300 Local Consultants	2,279.49
	2.2B Tourism Infr/serv MUN	1/1/2020	5/31/2022	UNDP	30071	BIH	64300 Staff Mgmt Costs - IP Staff	8,988.33
				UNDP	30071	BIH	72100 Contractual Services-Companies	228,803.30
UNDP				30071	BIH	72600 Grants	152,013.95	



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00107611 Via Dinarica: Second phase	2.2B Tourism Infr/serv MUN	1/1/2020	5/31/2022	UNDP	30071	BIH	75100 Facilities & Administration	11,694.17
	3 Project Management	6/1/2018	12/31/2020	UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	17,312.25
				UNDP	30000	ITA	73100 Rental & Maintenance- Premises	26,104.08
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	24,057.90
				UNDP	30000	ITA	71400 Contractual Services - Individ	22,414.73
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	7,191.12
TOTAL								1,201,968.13



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00111453 Via Dinarica: Rural Incomes an	1 Via Dinarica Accessibility	7/30/2018	7/30/2018	BIH_Terra Dinarica	30000	USAID	72300 Materials & Goods	19,493.53
				BIH_Terra Dinarica	30000	USAID	75100 Facilities & Administration	1,559.48
	2 Via Dinarica tourism brand	7/23/2018	7/22/2021	UNDP	30000	USAID	75100 Facilities & Administration	2,418.92
				UNDP	30000	USAID	71400 Contractual Services - Individ	0.00
				BIH_Terra Dinarica	30000	USAID	73300 Rental & Maint of Info Tech Eq	1,545.68
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	28,588.93
				UNDP	30000	USAID	71300 Local Consultants	1,647.46
				UNDP	30000	USAID	71600 Travel	0.00
				BIH_Terra Dinarica	30000	USAID	75100 Facilities & Administration	123.65
	3 Economic opportunities	7/23/2018	7/22/2021	UNDP	30000	USAID	72100 Contractual Services- Companies	111,477.10
				UNDP	30000	USAID	75100 Facilities & Administration	13,874.91
				UNDP	30000	USAID	71400 Contractual Services - Individ	57,236.85
				UNDP	30000	USAID	71300 Local Consultants	1,098.16
				UNDP	30000	USAID	71600 Travel	3,624.17
	4 Diversification and capacity	7/23/2018	7/22/2021	UNDP	30000	USAID	72100 Contractual Services- Companies	98,537.05
				UNDP	30000	USAID	75100 Facilities & Administration	9,065.14
				UNDP	30000	USAID	71600 Travel	2,777.19
				UNDP	30000	USAID	72600 Grants	2,000.00
				UNDP	30000	USAID	71300 Local Consultants	10,000.00
	5 Project management	7/23/2018	7/22/2021	UNDP	30000	USAID	71400 Contractual Services - Individ	9,260.40
UNDP				30000	USAID	61300 Salary & Post Adj Cst-IP Staff	16,668.00	
UNDP				30000	USAID	64300 Staff Mgmt Costs - IP Staff	9,484.41	



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00111453 Via Dinarica: Rural Incomes an	5 Project management	7/23/2018	7/22/2021	UNDP	30000	USAID	73100 Rental & Maintenance-Premises	20,344.22
				UNDP	30000	USAID	75100 Facilities & Administration	4,860.56
				UNDP	30000	USAID	72100 Contractual Services-Companies	5,000.00
TOTAL								430,685.81
GRAND TOTAL								1,632,653.94