



Annual Work Plan

Montenegro - Podgorica

Project: 00132219
 Project Title: Advancing the capacities of the Police Directorate
 Year: 2022

Report Date: 31/8/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00124860 Advancing capacities Police D	Capacity Building of CSI Uni	1/1/2021	30/6/2022	UNDP	30000	MPTF-SLW000	71200	International Consultants	3,000.00
				UNDP	30000	MPTF-SLW000	71300	Local Consultants	3,000.00
				UNDP	30000	MPTF-SLW000	72100	Contractual Services-Companies	99,200.00
				UNDP	30000	MPTF-SLW000	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF-SLW000	75100	Facilities & Administration	8,414.00
				UNDP	30000	MPTF-SLW000	75700	Training, Workshops and Confer	12,000.00
	Project Management	1/1/2021	30/6/2022	UNDP	30000	MPTF-SLW000	61200	Salaries Costs - GS Staff	14,000.00
				UNDP	30000	MPTF-SLW000	71200	International Consultants	10,800.00
				UNDP	30000	MPTF-SLW000	71400	Contractual Services - Individ	23,000.00
				UNDP	30000	MPTF-SLW000	71600	Travel	11,530.00
				UNDP	30000	MPTF-SLW000	72500	Supplies	800.00
				UNDP	30000	MPTF-SLW000	73400	Rental & Maint of Other Equip	12,800.00
				UNDP	30000	MPTF-SLW000	74200	Audio Visual&Print Prod Costs	14,500.00
				UNDP	30000	MPTF-SLW000	74500	Miscellaneous Expenses	11,100.00
	Streng.Efficiency of Forensic	1/1/2021	30/6/2022	UNDP	30000	MPTF-SLW000	71200	International Consultants	18,000.00
				UNDP	30000	MPTF-SLW000	71300	Local Consultants	6,000.00
				UNDP	30000	MPTF-SLW000	72100	Contractual Services-Companies	215,271.51
				UNDP	30000	MPTF-SLW000	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	MPTF-SLW000	75100	Facilities & Administration	26,222.00
				UNDP	30000	MPTF-SLW000	75700	Training, Workshops and Confer	12,000.00
	TOTAL								517,534.51
	GRAND TOTAL								517,534.51



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00124860 Advancing capacities Police D	Capacity Building of CSI Uni	1/1/2021	30/6/2022	UNDP	30000	MPTF-SLW00	72100	Contractual Services-Companies	20,062.00
				UNDP	30000	MPTF-SLW00	75100	Facilities & Administration	1,400.00
	Project Management	1/1/2021	30/6/2022	UNDP	30000	MPTF-SLW00	61200	Salaries Costs - GS Staff	5,570.00
				UNDP	30000	MPTF-SLW00	71400	Contractual Services - Individ	9,858.00
				UNDP	30000	MPTF-SLW00	71600	Travel	2,000.00
				UNDP	30000	MPTF-SLW00	73400	Rental & Maint of Other Equip	1,800.00
				UNDP	30000	MPTF-SLW00	74500	Miscellaneous Expenses	900.00
				UNDP	30000	MPTF-SLW00	75100	Facilities & Administration	1,410.00
	Streng.Efficiency of Forensic	1/1/2021	30/6/2022	UNDP	30000	MPTF-SLW00	72100	Contractual Services-Companies	70,000.00
				UNDP	30000	MPTF-SLW00	75100	Facilities & Administration	7,000.00
	TOTAL								120,000.00
	GRAND TOTAL								120,000.00