



Annual Work Plan

Montenegro - Podgorica

Project: 00132790
 Project Title: E-services as response to COVID-19
 Year: 2022

Report Date: 28/10/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00125126 E-services to COVID 19	Data protection	18/1/2021	18/1/2023	UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	71300	Local Consultants	1,400.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	132.00
	E-services development	18/1/2021	18/1/2023	UNDP	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	71300	Local Consultants	52,500.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	90,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	111,250.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	18,182.50
	Project Management	18/1/2021	18/1/2023	UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	7,472.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	114,000.00
				UNDP	30079	EUCOMM	71600	Travel	1,000.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	2,580.00
				UNDP	30079	EUCOMM	72500	Supplies	250.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	12,000.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
	Shared systems developmer	18/1/2021	18/1/2023	UNDP	30079	EUCOMM	71200	International Consultants	10,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	6,500.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	80,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	6,000.00
UNDP				30079	EUCOMM	75100	Facilities & Administration	7,175.00	
TOTAL								536,553.50	



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GRAND TOTAL

536,553.50



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00125126 E-services to COVID 19	Data protection	18/1/2021	18/1/2023	UNDP	30079	EUCOMM	71200	International Consultants	20,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	15,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	98,050.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	7,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,943.50
	E-services development	18/1/2021	18/1/2023	UNDP	30079	EUCOMM	71200	International Consultants	30,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	50,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	120,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	71,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	19,460.00
	Project Management	18/1/2021	18/1/2023	UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	5,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	112,000.00
				UNDP	30079	EUCOMM	71600	Travel	0.00
				UNDP	30079	EUCOMM	72500	Supplies	256.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	12,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,048.00
	Shared systems developmer	18/1/2021	18/1/2023	UNDP	30079	EUCOMM	71200	International Consultants	20,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	20,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	870,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	9,500.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	64,715.00
TOTAL								1,576,972.50	
GRAND TOTAL								1,576,972.50	