

10/3/2015



UN Development Programme Montenegro - Podgorica

Award ID: 00085250
Award Title: Access to Justice for Victims of Violence in Family
Start Year: 2015
End Year: 2015
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 10-March-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	29,150.00
NOR	30000 Programme Cost Sharing	53,692.00
Total Budget (2015 and Beyond)		82,842.00
Total Expenditure (2014 and Prior)		0.00
Award Total		78,806.00
Unprogrammed/Unfunded		-4,036.00

Responsible Party (Implementing Agent): UNDP
Revision Type: General Revision 1

Brief Description:

Project received the funds in the amount of 53,692.12 USD, therefore budget revision has been conducted in order to decrease the amount of donor funds. The difference is due to the exchange rate.

Agreed by:

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Montenegro - Podgorica

Project: 00085250

Project Title: Access to Justice for Victims of Violence in Family

Year: 2015

Report Date: 10/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Deser	Amount US\$		
00092959 Justice for Victims of Violence	Assessment, educat. needs I	1/1/2015	31/12/2015	UNDP	30000	NOR	75100	Facilities & Administration	227.70	
					30000	NOR	71300	Local Consultants	1,611.00	
					04000	UNDP	72100	Contractual Services-Companies	1,189.00	
	Perception Survey	1/1/2015	31/12/2015	UNDP	30000	NOR	71200	International Consultants	1,239.30	
					04000	UNDP	72400	Communic & Audio Visual Equip	188.00	
					30000	NOR	75100	Facilities & Administration	459.90	
	Project management	1/1/2015	31/12/2015	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	188.00	
					30000	NOR	72100	Contractual Services-Companies	5,744.70	
					04000	UNDP	72100	Contractual Services-Companies	3,004.00	
	Training of Trainers Judicial	1/1/2015	31/12/2015	UNDP	30000	NOR	71400	Contractual Services - Individ	8,673.30	
					30000	NOR	75100	Facilities & Administration	694.00	
					04000	UNDP	71400	Contractual Services - Individ	24,393.00	
	TOTAL					30000	NOR	71600	Travel	613.80
						30000	NOR	71400	Contractual Services - Individ	25,760.70
						04000	UNDP	72400	Communic & Audio Visual Equip	188.00
GRAND TOTAL					30000	NOR	71200	International Consultants	1,239.00	
					30000	NOR	75100	Facilities & Administration	2,595.60	
					30000	NOR	71300	Local Consultants	4,833.00	
TOTAL									82,842.00	
GRAND TOTAL									82,842.00	

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