



Annual Work Plan

Montenegro - Podgorica

Project: 00062234
 Project Title: Beautiful Montenegro
 Year: 2017

Report Date: 12/1/2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------------|---------------------------------|-----------|------------|-------------------|----------------|------------|--------------|--------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00079633 Beautiful Cetinje | Enhancing Employment Generation | 25/7/2011 | 31/12/2018 | UNDP | 30071 | MU CETINJE | 74500 | Miscellaneous Expenses | 2,000.00 |
| | | | | UNDP | 30071 | MU CETINJE | 71300 | Local Consultants | 2,500.00 |
| | | | | UNDP | 30071 | MU CETINJE | 75100 | Facilities & Administration | 6,000.00 |
| | | | | UNDP | 30071 | MU CETINJE | 74200 | Audio Visual&Print Prod Costs | 1,200.00 |
| | | | | UNDP | 30071 | MU CETINJE | 72100 | Contractual Services-Companies | 115,700.00 |
| | Support Low Carbon Development | 25/7/2011 | 31/12/2018 | UNDP | 30071 | MU CETINJE | 71300 | Local Consultants | 2,700.00 |
| | | | | UNDP | 30071 | MU CETINJE | 71200 | International Consultants | 4,800.00 |
| | | | | UNDP | 30071 | MU CETINJE | 74200 | Audio Visual&Print Prod Costs | 1,200.00 |
| | | | | UNDP | 30071 | MU CETINJE | 74500 | Miscellaneous Expenses | 7,000.00 |
| | | | | UNDP | 30071 | MU CETINJE | 72100 | Contractual Services-Companies | 1,383,000.00 |
| | | | | UNDP | 30071 | MU CETINJE | 71600 | Travel | 2,000.00 |
| | | | | UNDP | 30071 | MU CETINJE | 71400 | Contractual Services - Individ | 22,000.00 |
| | | | | UNDP | 30071 | MU CETINJE | 75100 | Facilities & Administration | 65,000.00 |
| | | | | UNDP | 30071 | MU CETINJE | 72400 | Communic & Audio Visual Equip | 1,000.00 |
| TOTAL | | | | | | | | 1,616,100.00 | |
| 00096090 Beautiful Mojkovac | Support Low Carbon Development | 10/7/2015 | 31/12/2017 | UNDP | 30071 | Mojkovac | 72400 | Communic & Audio Visual Equip | 500.00 |
| | | | | UNDP | 30071 | Mojkovac | 73100 | Rental & Maintenance-Premises | 700.00 |
| | | | | UNDP | 30071 | Mojkovac | 75100 | Facilities & Administration | 300.00 |
| | | | | UNDP | 30071 | Mojkovac | 71400 | Contractual Services - Individ | 5,000.00 |
| TOTAL | | | | | | | | 6,500.00 | |
| GRAND TOTAL | | | | | | | | 1,622,600.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00079633 Beautiful Cetinje | Support Low Carbon Develo | 25/7/2011 | 31/12/2018 | UNDP | 30071 | MU CETINJE | 72100 Contractual Services-Companies | 650,000.00 |
| TOTAL | | | | | | | | 650,000.00 |
| GRAND TOTAL | | | | | | | | 650,000.00 |