



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Montenegro - Podgorica

**Project:** 00116988  
**Project Title:** Resident Coordinator Office

**Report Date:** 12/20/2019

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113922 RCO	Complex Country Allocation	1/1/2019	12/31/2019	UNDP	13820	RCS-SERV	73100 Rental & Maintenance-Premises	0.00	
	Coordination fund	1/1/2019	12/31/2019	UNDP	13825	RCS-SERV	72500 Supplies	100,000.00	
	GoE		1/1/2019	12/31/2019	UNDP	13815	RCS-SERV	73100 Rental & Maintenance-Premises	118,242.00
					UNDP	13812	RCS-SERV	72100 Contractual Services-Companies	8,552.00
					UNDP	13816	RCS-SERV	74200 Audio Visual&Print Prod Costs	5,560.00
					UNDP	13815	RCS-SERV	75100 Facilities & Administration	9,460.00
					UNDP	13815	RCS-SERV	73400 Rental & Maint of Other Equip	55,750.00
					UNDP	13816	RCS-SERV	75100 Facilities & Administration	500.00
	Payroll Execut. Assist. & Driv		1/1/2019	12/31/2019	UNDP	13806	RCS-SERV	75100 Facilities & Administration	2,709.00
					UNDP	13806	RCS-SERV	61200 Salaries Costs - GS Staff	65,030.00
	PAYROLL RC		1/1/2019	12/31/2019	UNDP	13805	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	267,118.00
					UNDP	13805	RCS-SERV	75100 Facilities & Administration	10,684.00
	Professional Positions		1/1/2019	12/31/2019	UNDP	13807	RCS-SERV	61100 Salary Costs - NP Staff	135,874.00
					UNDP	13807	RCS-SERV	75100 Facilities & Administration	7,063.00
	Travel Staff		1/1/2019	12/31/2019	UNDP	13810	RCS-SERV	71600 Travel	50,000.00
					UNDP	13810	RCS-SERV	75100 Facilities & Administration	4,000.00
	TOTAL								840,542.00



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00114174 RCO non-core activities	UN agencies_donors	1/1/2019	12/31/2019	UNDP	30000	RCS-PROJ	71400 Contractual Services - Individ	30,000.00
TOTAL								30,000.00
GRAND TOTAL								870,542.00