



Annual Work Plan

Montenegro - Podgorica

Project: 00069578
 Project Title: Strengthening capacities of MFAEI
 Year: 2014

Report Date: 22/1/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084080 Accession Negotiations	ACCESSION NEGOTIATION	1/11/12	31/12/14	UNDP	30000	NOR	71300	Local Consultants	25,000.00
				UNDP	30000	NOR	72500	Supplies	1,300.00
				UNDP	30000	NOR	71200	International Consultants	20,000.00
				UNDP	04000	UNDP	71200	International Consultants	5,000.00
				UNDP	30000	NOR	71600	Travel	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	1,050.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	0.00
				UNDP	30000	NOR	75100	Facilities & Administration	5,490.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	0.00
	INTERNAL CAPACITIES ST	1/11/12	31/12/14	UNDP	30000	NOR	71600	Travel	8,560.00
				UNDP	30000	NOR	71300	Local Consultants	10,000.00
				UNDP	30000	NOR	71200	International Consultants	10,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	26,000.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	1,030.00
				UNDP	30000	NOR	75100	Facilities & Administration	4,871.00
	LINE MINISTRIES STRENG	1/11/13	31/12/14	UNDP	30079	EUCOMM	71200	International Consultants	130,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	11,300.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	2,000.00
				UNDP	30079	EUCOMM	71600	Travel	11,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	25,000.00
	NIPAC OFFICE STRENGTH	1/11/13	31/12/14	UNDP	30079	EUCOMM	75100	Facilities & Administration	7,568.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	8,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,500.00
				UNDP	30079	EUCOMM	71200	International Consultants	90,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	2,623.00
				UNDP	30079	EUCOMM	71600	Travel	4,000.00
	PROJECT MANAGEMENT	1/11/12	31/12/14	UNDP	30000	NOR	73100	Rental & Maintenance-Premises	2,000.00



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	PROJECT MANAGEMENT	1/11/12	31/12/14	UNDP	30079	EUCOMM	75100	Facilities & Administration	3,959.00
				UNDP	30079	EUCOMM	62200	Recur Payroll Costs-GS Staff	19,867.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	33,377.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	40,000.00
				UNDP	30000	NOR	61200	Salaries Costs - GS Staff	15,000.00
				UNDP	30079	EUCOMM	72500	Supplies	1,300.00
				UNDP	30000	NOR	75100	Facilities & Administration	3,990.00
				UNDP	30079	EUCOMM	71600	Travel	2,000.00
TOTAL								556,785.00	
GRAND TOTAL								556,785.00	



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00084080 Accession Negotiations	LINE MINISTRIES STRENGTHENING	1/11/13	31/12/14	PAN-UNITED NATION DEVELOPMENT	30079	EUCOMM	72100	Contractual Services-Companies	5,795.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	662.00
				UNDP	30079	EUCOMM	71200	International Consultants	28,742.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	577.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,659.00
				UNDP	30079	EUCOMM	71600	Travel	2,201.00
	NIPAC OFFICE STRENGTHENING	1/11/13	31/12/14	UNDP	30079	EUCOMM	71600	Travel	1,600.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,063.00
				UNDP	30079	EUCOMM	71200	International Consultants	15,828.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,393.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	2,000.00
	PROJECT MANAGEMENT	1/11/12	31/12/14	UNDP	30079	EUCOMM	62200	Recur Payroll Costs-GS Staff	4,967.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	8,344.00
				UNDP	30079	EUCOMM	72500	Supplies	307.00
				UNDP	30079	EUCOMM	71600	Travel	973.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,021.00
	TOTAL								78,132.00
GRAND TOTAL								78,132.00	