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Resilient nations.

# Annual Work Plan

## Montenegro - Podgorica

**Project:** 00077774

**Report Date:** 1/22/2020

**Project Title:** Developing facilities for social services in Montenegro

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.svc	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	75100 Facilities & Administration	57.00
				UNDP	30071	Gov of Mon	74200 Audio Visual&Print Prod Costs	815.00
	Project management	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	815.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	57.00
TOTAL								1,744.00
GRAND TOTAL								1,744.00



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**Project:** 00077774

**Report Date:** 1/22/2020

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**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.srvc	Capacities Upgraded	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	187,574.00
				UNDP	30071	Gov of Mon	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	13,550.00
				UNDP	30071	Gov of Mon	71300 Local Consultants	4,000.00
	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	71300 Local Consultants	10,000.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	162,989.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	12,236.00
				UNDP	30071	Gov of Mon	74200 Audio Visual&Print Prod Costs	1,815.00
	Project management	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	7,366.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	652.00
				UNDP	30071	Gov of Mon	72400 Communic & Audio Visual Equip	1,953.00
	TOTAL							404,135.00
GRAND TOTAL							404,135.00	



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**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.svc	Capacities Upgraded	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	75100 Facilities & Administration	19,213.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	303,079.00
				UNDP	30071	Gov of Mon	74200 Audio Visual&Print Prod Costs	815.00
	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	6,964.00
TOTAL								330,071.00
GRAND TOTAL								330,071.00



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## Montenegro - Podgorica

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**Report Date:** 1/22/2020

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**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.srvc	Capacities Upgraded	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	71300 Local Consultants	10,000.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	21,025.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	156,989.00
	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	234,633.00
	Project management	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	2,300.00
TOTAL								424,947.00
GRAND TOTAL								424,947.00



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## Montenegro - Podgorica

**Project:** 00077774

**Report Date:** 1/22/2020

**Project Title:** Developing facilities for social services in Montenegro

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.srvc	Capacities Upgraded	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	107,381.00
	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	216,235.00
				UNDP	30071	Gov of Mon	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30071	Gov of Mon	71300 Local Consultants	3,000.00
	Project management	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	9,807.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	13,077.00
TOTAL								350,000.00
GRAND TOTAL								350,000.00



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**Report Date:** 1/22/2020

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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.svc	Capacities Upgraded	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	100,000.00
	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	71300 Local Consultants	18,000.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	400,000.00
	Project management	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	75100 Facilities & Administration	7,000.00
				UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	0.00
TOTAL								525,000.00
GRAND TOTAL								525,000.00



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**Report Date:** 1/22/2020

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.svc	Capacities Upgraded	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	10,000.00
	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	71,000.00
				UNDP	30071	Gov of Mon	71300 Local Consultants	10,000.00
	Project management	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	11,000.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	23,000.00
TOTAL								125,000.00
GRAND TOTAL								125,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.svc	Capacities Upgraded	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	250,000.00
	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	100,000.00
				UNDP	30071	Gov of Mon	71300 Local Consultants	10,000.00
				UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	20,000.00
	Project management	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	75100 Facilities & Administration	20,000.00
TOTAL								400,000.00
GRAND TOTAL								400,000.00





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities-soc.svc	Facilities developed	12/9/2013	12/31/2015	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	269,129.00
TOTAL								269,129.00
GRAND TOTAL								269,129.00