

## **Annual Work Plan**

## Montenegro - Podjorica

**Project:** 00116664

Project Title: Dialogue for the Future

#### **Year:** 2019

Output **Key Activities** Timeframe **Responsible Party Planned Budget** Start End Fund Donor **Budget Descr** Amount USS 1/1/2019 12/31/2020 UNDP PBF 71600 Travel 00113690 Dialogue for the Future Citizen dialogues 30000 10.237.50 PBF UNDP 30000 72600 Grants 0.00 UNDP 30000 PBF 71300 Local Consultants 3,920.00 PBF UNDP 30000 75100 Facilities & Administration 2,287.28 UNDP 30000 PBF 72100 Contractual Services-14,637.77 Companies PBF UNDP 30000 74500 Miscellaneous Expenses 3,880.10 1/1/2019 12/31/2020 UNDP PBF Policy recommendations 30000 75100 Facilities & Administration 259.03 UNDP 30000 PBF 72100 Contractual Services-1,170.00 Companies PBF UNDP 30000 71300 Local Consultants 800.00 PBF UNDP 30000 72600 Grants 0.00 UNDP 30000 PBF 74500 Miscellaneous Expenses 890.40 UNDP 30000 PBF 71600 Travel 840.00 1/1/2019 12/31/2020 UNDP PBF 30000 61200 Salaries Costs - GS Staff **Project Management** 13,167.70 PBF UNDP 30000 74500 Miscellaneous Expenses 2,345.25 UNDP 30000 PBF 71400 Contractual Services - Individ 32,410.52 PBF UNDP 30000 75100 Facilities & Administration 3,354.64 1/1/2019 12/31/2020 UNDP 30000 PBF 15,000.00 Youth and women 71300 Local Consultants empowerment PBF UNDP 30000 75100 Facilities & Administration 3,177.45 PBF UNDP 30000 71600 Travel 6,000.00 UNDP 30000 PBF 72100 Contractual Services-19,294.00 Companies PBF UNDP 30000 74500 Miscellaneous Expenses 5,098.10

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



# Annual Work Plan

# Montenegro - Podjorica

Project:	00116664				
Project Title:	Dialogue for the Future				

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								138,769.74
GRAND TOTAL								138,769.74

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



Year: 2020

## **Annual Work Plan**

## Montenegro - Podjorica

Project:00116664Project Title:Dialogue for the Future

Output **Key Activities** Timeframe **Responsible Party Planned Budget** Start End Fund Donor **Budget Descr** Amount USS 1/1/2019 12/31/2020 UNDP PBF 00113690 Dialogue for the Future Citizen dialogues 30000 72100 Contractual Services-6,273.00 Companies UNDP 30000 PBF 72600 Grants 70,000.00 UNDP 30000 PBF 74500 Miscellaneous Expenses 1,662.90 PBF 30000 71600 Travel 4,387.50 UNDP PBF UNDP 30000 71300 Local Consultants 1,680.00 PBF UNDP 30000 75100 Facilities & Administration 5,880.26 1/1/2019 12/31/2020 UNDP PBF Policy recommendations 30000 71600 Travel 360.00 UNDP 30000 PBF 72600 Grants 9,900.00 PBF UNDP 30000 75100 Facilities & Administration 881.25 PBF 72100 Contractual Services-UNDP 30000 1,930.00 Companies UNDP 30000 PBF 74500 Miscellaneous Expenses 381.60 1/1/2019 12/31/2020 UNDP **Project Management** 30000 PBF 75100 Facilities & Administration 4,637.70 PBF 30000 71400 Contractual Services - Individ 56,747.37 UNDP PBF UNDP 30000 74500 Miscellaneous Expenses 3,862.25 UNDP 30000 PBF 61200 Salaries Costs - GS Staff 5,643.30 1/1/2019 12/31/2020 UNDP PBF Youth and women 30000 74500 Miscellaneous Expenses 2,184.00 empowerment PBF 22,426.00 UNDP 30000 72100 Contractual Services-Companies PBF UNDP 30000 71600 Travel 14,955.00 UNDP 30000 PBF 71300 Local Consultants 18,400.00 UNDP 30000 PBF 75100 Facilities & Administration 4,057.61 TOTAL 236,249.74 GRAND TOTAL 236,249.74

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