



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00116664

Report Date: 1/22/2020

Project Title: Dialogue for the Future

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------------|-----------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00113690 Dialogue for the Future | Citizen dialogues | 1/1/2019 | 12/31/2020 | UNDP | 30000 | PBF | 71600 Travel | 10,237.50 |
| | | | | UNDP | 30000 | PBF | 72600 Grants | 0.00 |
| | | | | UNDP | 30000 | PBF | 71300 Local Consultants | 3,920.00 |
| | | | | UNDP | 30000 | PBF | 75100 Facilities & Administration | 2,287.28 |
| | | | | UNDP | 30000 | PBF | 72100 Contractual Services-Companies | 14,637.77 |
| | | | | UNDP | 30000 | PBF | 74500 Miscellaneous Expenses | 3,880.10 |
| | Policy recommendations | 1/1/2019 | 12/31/2020 | UNDP | 30000 | PBF | 75100 Facilities & Administration | 259.03 |
| | | | | UNDP | 30000 | PBF | 72100 Contractual Services-Companies | 1,170.00 |
| | | | | UNDP | 30000 | PBF | 71300 Local Consultants | 800.00 |
| | | | | UNDP | 30000 | PBF | 72600 Grants | 0.00 |
| | | | | UNDP | 30000 | PBF | 74500 Miscellaneous Expenses | 890.40 |
| | | | | UNDP | 30000 | PBF | 71600 Travel | 840.00 |
| | Project Management | 1/1/2019 | 12/31/2020 | UNDP | 30000 | PBF | 61200 Salaries Costs - GS Staff | 13,167.70 |
| | | | | UNDP | 30000 | PBF | 74500 Miscellaneous Expenses | 2,345.25 |
| | | | | UNDP | 30000 | PBF | 71400 Contractual Services - Individ | 32,410.52 |
| | | | | UNDP | 30000 | PBF | 75100 Facilities & Administration | 3,354.64 |
| | Youth and women empowerment | 1/1/2019 | 12/31/2020 | UNDP | 30000 | PBF | 71300 Local Consultants | 15,000.00 |
| | | | | UNDP | 30000 | PBF | 75100 Facilities & Administration | 3,177.45 |
| | | | | UNDP | 30000 | PBF | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30000 | PBF | 72100 Contractual Services-Companies | 19,294.00 |
| | | | | UNDP | 30000 | PBF | 74500 Miscellaneous Expenses | 5,098.10 |



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|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| TOTAL | | | | | | | | 138,769.74 |
| GRAND TOTAL | | | | | | | | 138,769.74 |



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