



## Annual Work Plan

**Montenegro - Podgorica**

**Project:** 00106871  
**Project Title:** Disability Reform System  
**Year:** 2020

**Report Date:** 29/9/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107389 Disability Reform System	Institutional rightsizing	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	75100	Facilities & Administration	105.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,500.00
	New criteria determination	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	75100	Facilities & Administration	210.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	1,000.00
	Project management	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	11,200.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	3,100.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,643.81
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	9,183.00
	<b>TOTAL</b>								<b>29,941.81</b>
	<b>GRAND TOTAL</b>								<b>29,941.81</b>



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00107389 Disability Reform System	Institutional rightsizing	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	7,000.00
				UNDP	30079	EUCOMM	72600	Grants	30,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	10,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,060.00
				UNDP	30079	EUCOMM	71200	International Consultants	8,000.00
	New criteria determination	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	75100	Facilities & Administration	4,480.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	8,000.00
				UNDP	30079	EUCOMM	71600	Travel	5,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	16,000.00
				UNDP	30079	EUCOMM	71200	International Consultants	20,000.00
	Project management	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	6,333.00
				UNDP	30079	EUCOMM	71600	Travel	2,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	62,000.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	36,733.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,495.53
	<b>TOTAL</b>								<b>245,101.53</b>
<b>GRAND TOTAL</b>								<b>245,101.53</b>	



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**Montenegro - Podgorica**

**Project:** 00106871  
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**Year:** 2022

**Report Date:** 29/9/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107389 Disability Reform System	Institutional rightsizing	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	71200	International Consultants	11,260.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	129,000.00
				UNDP	30079	EUCOMM	72600	Grants	30,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	15,341.00
				UNDP	30079	EUCOMM	71600	Travel	11,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	36,900.00
	New criteria determination	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	5,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	11,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	20,779.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,484.00
				UNDP	30079	EUCOMM	71600	Travel	2,000.00
	Project management	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	36,733.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,460.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	62,000.00
				UNDP	30079	EUCOMM	71600	Travel	1,500.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	6,333.00
	<b>TOTAL</b>								<b>401,790.00</b>
	<b>GRAND TOTAL</b>								<b>401,790.00</b>



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**Montenegro - Podgorica**

**Project:** 00106871  
**Project Title:** Disability Reform System

**Report Date:** 29/9/2020

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107389 Disability Reform System	Institutional rightsizing	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	71300	Local Consultants	18,100.00
				UNDP	30079	EUCOMM	71200	International Consultants	7,740.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	3,100.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	104,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	177,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,098.00
				UNDP	30079	EUCOMM	72600	Grants	56,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	25,692.66
	New criteria determination	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	71200	International Consultants	10,000.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,075.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	4,100.00
				UNDP	30079	EUCOMM	71300	Local Consultants	13,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,972.00
	Project management	1/10/2020	1/10/2023	UNDP	30079	EUCOMM	75100	Facilities & Administration	6,006.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	27,550.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	6,333.00
				UNDP	30079	EUCOMM	71600	Travel	1,100.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	50,800.00
	<b>TOTAL</b>								<b>514,666.66</b>
	<b>GRAND TOTAL</b>								<b>514,666.66</b>

29/9/2020



## UN Development Programme

### Montenegro - Podgorica

**Award ID:** 00106871  
**Award Title:** Disability Reform System

**Start Year:** 2020

**End Year:** 2023

**Implementing Partner  
 (Executing Agency):** UNDP

**Responsible Party  
 (Implementing Agent):** UNDP

**Revision Type:** Project Approval

**Brief Description:**

Setting up multi year budgets

Budget (US\$) as of Last Revision on		
<del>29-September-2020</del>		
Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	1,191,500.00
<b>Total Budget ( 2020 and Beyond )</b>		1,191,500.00
<b>Total Expenditure ( 2019 and Prior )</b>		0.00
<b>Award Total</b>		1,191,499.47
<b>Unprogrammed/Unfunded</b>		-0.53

**Agreed by:** Miodrag Dragisic, TL

**Agreed by:**

A small rectangular image showing a handwritten signature in blue ink, which appears to be 'Miodrag Dragisic'.

**Agreed by:**

**Agreed by:**