**Total Budget and Work Plan**

|  |
| --- |
| **Total Budget and Work Plan** |
| Atlas Proposal or Award ID: | **00088794** | Atlas Primary Output Project ID: | **00095303** |
| Atlas Proposal or Award Title: | Comprehensive Environmentally Sound Management of PCBs |
| Atlas Business Unit | MNE10 |
| Atlas Primary Output Project Title | Comprehensive Environmentally Sound Management of PCBs |
| UNDP-GEF PIMS No.  | 5562 |
| Implementing Partner  | UNDP Montenegro |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GEF Outcome/Atlas Activity** | **Responsible Party (Implementing Agent)** | **Fund ID** | **Donor Name** | **Atlas Budgetary Account Code** | **ATLAS Budget Description** | **Amount (USD) 2017** | **Amount (USD) 2018** | **Amount (USD) 2019** | **Amount (USD) 2020** | **Amount (USD) 2021** | **Total (USD)** |
| **Component / Outcome 1. Capacitystrengthening onPCB management** | Ministry for Sustainable Development and Tourism | 62000 | GEF | 71200 | International Consultants | 10,800 | 10,800 | 0 | 0 | 0 | 21,600 |
| 71300 | Local Consultants | 54,150 | 44,500 | 10,000 | 10,000 | 5,000 | 123,650 |
| 71400 | Contractual Services Individual | 30,000 | 20,000 | 12,675 | 12,675 | 13,500 | 88,850 |
| 71600 | Travel | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| 74500 | Miscellaneous | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| 72100 | Contractual Services- Companies | 4,000 | 5,000 | 3,700 | 3,700 | 0 | 16,400 |
| **TOTAL OUTCOME 1** | **105,450** | **86,800** | **32,875** | **32,875** | **25,000** | **283,000** |
| **Component/Outcome 2. PCB Inventory,planning andestablishment ofpublic-privatepartnership** |  Ministry for Sustainable Development and Tourism | 62000 | GEF | 71200 | International Consultants | 9,000 | 3,000 | 3,000 | 5,000 | 4,000 | 24,000 |
| 71300 | Local Consultants | 8,000 | 10,000 | 10,000 | 9,000 | 3,000 | 40,000 |
| 71400 | Contractual Services Individual | 3,000 | 5,000 | 10,000 | 5,000 | 5,000 | 28,000 |
| 71600 | Travel | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 15,000 |
| 72100 | Contractual Services- Companies | 0 | 113,000 | 118,000 | 4,000 | 4,000 | 239,000 |
| 74500 | Miscellaneous | 0 | 2,000 | 2,000 | 0 | 0 | 4,000 |
| **TOTAL OUTCOME 2** | **23,000** | **136,000** | **146,000** | **26,000** | **19,000** | **350,000** |
| **Component / Outcome 3. Environmentally Sound Management (ESM) of PCB** |  Ministry for Sustainable Development and Tourism | 62000 | GEF | 71200 | International Consultants | 10,000 | 10,000 | 10,000 | 10,000 | 8,000 | 48,000 |
| 71300 | Local Consultants | 10,000 | 13,000 | 10,000 | 10,000 | 10,000 | 53,000 |
| 72100 | Contractual Services- Companies | 290,000 | 400,000 | 800,000 | 640,000 | 200,000 | 2,330,000 |
| 71400 | Contractual Services Individual | 20,000 | 17,000 | 15,000 | 15,000 | 13,000 | 80,000 |
| 71600 | Travel | 5,000 | 5,000 | 5,000 | 5,000 | 2,000 | 22,000 |
| 74500 | Miscellaneous | 5,000 | 0 | 5,000 | 5,000 | 2,000 | 17,000 |
| **TOTAL OUTCOME 3** | **340,000** | **445,000** | **845,000** | **685,000** | **235,000** | **2,550,000** |
| **Component/Outcome 4. Monitoring,Learning, AdaptiveFeedback andEvaluation** | Ministry for Sustainable Development and Tourism | 62000 | GEF | 71200 | International Consultants | 0 | 24,000 |   |   | 30,000 | 54,000 |
| 71300 | Local Consultants | 3,000 | 12,000 | 3,000 | 4,000 | 10,000 | 32,000 |
| 75700 | Training, Workshops and Conferences  | 5,000 | 11,000 | 10,000 | 3,000 | 5,000 | 34,000 |
| 71400 | Contractual Services Individual | 3,000 | 3,000 | 5,000 | 2,000 | 7,350 | 20,350 |
| 74500 | Miscellaneous | 0 | 4,000 | 2,000 | 1,000 | 3,000 | 10,000 |
| **TOTAL OUTCOME 4** | **11,000** | **54,000** | **20,000** | **10,000** | **55,350** | **150,350** |
| **Project Management Costs** |  Ministry for Sustainable Development and Tourism | 62000 | GEF | 71400 | Contractual services – indiv. | 19,730 | 19,730 | 19,730 | 19,730 | 19,730 | 98,650 |
| 72200 | Equipment | 3,000 | 1,000 | 0 | 0 | 0 | 4,000 |
| 74598 | Direct Project cost | 10,000 | 14,000 | 18,000 | 14,000 | 8,000 | 64,000 |
| 4000 | UNDP | 72400 | Communication | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| 72500 | Office supplies | 500 | 500 | 500 | 500 | 500 | 2,500 |
| 73100 | Rental & maintenance –prem. | 8,500 | 8,500 | 8,500 | 8,500 | 8,500 | 42,500 |
|  |  |  |   |  **TOTAL OUTCOME 5**  | **42,730** | **44,730** | **47,730** | **43,730** | **37,730** | **216,650** |
|  |  |  |  |  | **TOTAL** | **522,180** | **766,530** | **1,091,605** | **797,605** | **372,080** | **3,550,000** |