



Annual Work Plan

Montenegro - Podgorica

Project: 00106380
Project Title: Strengthening capacities of MEA

Report Date: 9/10/2017

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107145 Strengt. capacities of MEA	Project Management	1/10/2017	30/9/2019	UNDP	30000	NOR	61200	Salaries Costs - GS Staff	1,800.00
				UNDP	30000	NOR	75100	Facilities & Administration	544.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	5,000.00
	Strengthened capacities of M	1/10/2017	30/9/2019	UNDP	30000	NOR	71600	Travel	800.00
				UNDP	30000	NOR	71300	Local Consultants	26,300.00
				UNDP	30000	NOR	71200	International Consultants	13,300.00
				UNDP	30000	NOR	75100	Facilities & Administration	4,328.00
				UNDP	30000	NOR	72200	Equipment and Furniture	1,200.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	1,800.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	10,700.00
TOTAL								65,772.00	
GRAND TOTAL								65,772.00	



Annual Work Plan

Montenegro - Podgorica

Project: 00106380
Project Title: Strengthening capacities of MEA

Report Date: 9/10/2017

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107145 Strengt. capacities of MEA	Project Management	1/10/2017	30/9/2019	UNDP	30000	NOR	61200	Salaries Costs - GS Staff	5,700.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	16,400.00
				UNDP	30000	NOR	75100	Facilities & Administration	1,768.00
	Strengthened capacities of M	1/10/2017	30/9/2019	UNDP	30000	NOR	71600	Travel	2,500.00
				UNDP	30000	NOR	71300	Local Consultants	87,800.00
				UNDP	30000	NOR	72200	Equipment and Furniture	4,200.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	36,000.00
				UNDP	30000	NOR	75100	Facilities & Administration	14,472.00
				UNDP	30000	NOR	71200	International Consultants	44,400.00
TOTAL								219,240.00	
GRAND TOTAL								219,240.00	



Annual Work Plan

Montenegro - Podgorica

Project: 00106380
Project Title: Strengthening capacities of MEA

Report Date: 9/10/2017

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107145 Strengt. capacities of MEA	Project Management	1/10/2017	30/9/2019	UNDP	30000	NOR	71400	Contractual Services - Individ	11,500.00
				UNDP	30000	NOR	75100	Facilities & Administration	1,244.00
				UNDP	30000	NOR	61200	Salaries Costs - GS Staff	4,050.00
	Strengthened capacities of M	1/10/2017	30/9/2019	UNDP	30000	NOR	71600	Travel	1,700.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	1,100.00
				UNDP	30000	NOR	71300	Local Consultants	61,400.00
				UNDP	30000	NOR	72200	Equipment and Furniture	3,000.00
				UNDP	30000	NOR	71200	International Consultants	31,100.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	4,200.00
				UNDP	30000	NOR	75100	Facilities & Administration	8,200.00
TOTAL								127,494.00	
GRAND TOTAL								127,494.00	