



## Annual Work Plan

Montenegro - Podgorica

**Project:** 00108212  
**Project Title:** Improving the Efficiency of Justice system

**Report Date:** 21/11/2018

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108140 Efficiency of Justice Improved	Implement ICT Justice System	1/8/2018	31/12/2020	UNDP	30000	NOR	71300	Local Consultants	15,176.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	4,918.00
				UNDP	30000	NOR	71600	Travel	17,272.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	7,416.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	0.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	0.00
				UNDP	30000	NOR	75100	Facilities & Administration	5,487.00
				UNDP	30000	NOR	71200	International Consultants	2,927.00
	Project Management	1/8/2018	31/12/2020	UNDP	30071	Gov of Mon	75100	Facilities & Administration	1,000.00
				UNDP	30000	NOR	73100	Rental & Maintenance-Premises	2,669.00
				UNDP	30000	NOR	72200	Equipment and Furniture	1,756.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	20,726.00
				UNDP	30000	NOR	75100	Facilities & Administration	2,265.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	1,756.00
				UNDP	30000	NOR	72300	Materials & Goods	1,406.00
				<b>TOTAL</b>					
<b>GRAND TOTAL</b>								<b>84,774.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108140 Efficiency of Justice Improved	Implement ICT Justice System	1/8/2018	31/12/2020	UNDP	30000	NOR	71200	International Consultants	5,855.00
				UNDP	30000	NOR	71600	Travel	17,271.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	9,504.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	350,117.00
				UNDP	30000	NOR	75100	Facilities & Administration	29,595.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	8,587.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	9,836.00
				UNDP	30000	NOR	71300	Local Consultants	30,351.00
	UNDP	30000	NOR	72100	Contractual Services-Companies	318,911.00			
	Project Management	1/8/2018	31/12/2020	UNDP	30000	NOR	72400	Communic & Audio Visual Equip	3,513.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	41,452.00
				UNDP	30000	NOR	75100	Facilities & Administration	4,249.00
				UNDP	30000	NOR	73100	Rental & Maintenance-Premises	5,340.00
				UNDP	30000	NOR	72300	Materials & Goods	2,810.00
	<b>TOTAL</b>								<b>837,391.00</b>
<b>GRAND TOTAL</b>								<b>837,391.00</b>	



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Project: 00108212

Report Date: 21/11/2018

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108140 Efficiency of Justice Improved	Implement ICT Justice System	1/8/2018	31/12/2020	UNDP	30071	Gov of Mon	75100	Facilities & Administration	7,763.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	258,782.00
				UNDP	30000	NOR	71200	International Consultants	5,855.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	235,539.00
				UNDP	30000	NOR	71300	Local Consultants	30,351.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	9,836.00
				UNDP	30000	NOR	75100	Facilities & Administration	23,214.00
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	8,587.00
	Project Management	1/8/2018	31/12/2020	UNDP	30000	NOR	72300	Materials & Goods	2,810.00
				UNDP	30000	NOR	73100	Rental & Maintenance-Premises	5,340.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	3,513.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	41,452.00
				UNDP	30000	NOR	75100	Facilities & Administration	4,249.00
<b>TOTAL</b>								<b>637,291.00</b>	
<b>GRAND TOTAL</b>								<b>637,291.00</b>	