



Annual Work Plan

Montenegro - Podgorica

Project: 00126077
 Project Title: Engagement Facility Montenegro

Report Date: 25/11/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00120240 Accelerating Innovation	Strength.Capac. of Inn Coun	1/3/2020	28/2/2021	UNDP	30071	Gov of Mon	71200	International Consultants	20,000.00
				UNDP	04000	UNDP	71300	Local Consultants	20,000.00
				UNDP	30071	Gov of Mon	71300	Local Consultants	37,745.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	1,800.00
TOTAL									79,545.00
00121205 RRF Covid 19 response	Catalytic programming	27/4/2020	31/12/2020	UNDP	28641	UNDP-FW	71200	International Consultants	21,000.00
				UNDP	28641	UNDP-FW	71300	Local Consultants	15,000.00
				UNDP	28641	UNDP-FW	72100	Contractual Services-Companies	25,000.00
				UNDP	28641	UNDP-FW	72800	Information Technology Equipm	27,900.00
				UNDP	28641	UNDP-FW	75100	Facilities & Administration	6,580.00
				UNDP	28641	UNDP-FW	75700	Training, Workshops and Confer	3,000.00
	IT tool developed	27/4/2020	31/12/2020	UNDP	28641	UNDP-FW	71200	International Consultants	15,000.00
				UNDP	28641	UNDP-FW	71300	Local Consultants	18,800.00
				UNDP	28641	UNDP-FW	72100	Contractual Services-Companies	0.00
				UNDP	28641	UNDP-FW	75100	Facilities & Administration	2,500.00
	Needs assessment	27/4/2020	31/12/2020	UNDP	28641	UNDP-FW	71300	Local Consultants	16,000.00
				UNDP	28641	UNDP-FW	72100	Contractual Services-Companies	80,000.00
				UNDP	28641	UNDP-FW	72800	Information Technology Equipm	27,900.00
				UNDP	28641	UNDP-FW	75100	Facilities & Administration	8,820.00
TOTAL									267,500.00
00124921 Digital Govern. acceleration	FRAMEWORK	25/11/2020	20/5/2022	UNDP	04001	UNDP	71300	Local Consultants	3,000.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	4,000.00
TOTAL									7,000.00
GRAND TOTAL									354,045.00



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00120240 Accelerating Innovation	Strength.Capac. of Inn Coun	1/3/2020	28/2/2021	UNDP	30071	Gov of Mon	71200	International Consultants	19,400.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	600.00
TOTAL									20,000.00
00124921 Digital Govern. acceleration	FRAMEWORK	25/11/2020	20/5/2022	UNDP	04001	UNDP	71300	Local Consultants	82,000.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	24,000.00
	INSTITUTIONS EQUIPPED	25/11/2020	20/5/2022	UNDP	04001	UNDP	71300	Local Consultants	28,000.00
				UNDP	04001	UNDP	72100	Contractual Services-Companies	42,000.00
	PUBLIC SERVICES	25/11/2020	20/5/2022	UNDP	04001	UNDP	71300	Local Consultants	20,000.00
				UNDP	04001	UNDP	72100	Contractual Services-Companies	20,000.00
				UNDP	04001	UNDP	72600	Grants	25,000.00
				UNDP	04001	UNDP	72800	Information Technology Equipm	40,000.00
TOTAL									281,000.00
GRAND TOTAL									301,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00124921 Digital Govern. acceleration	FRAMEWORK	25/11/2020	20/5/2022	UNDP	04001	UNDP	71300	Local Consultants	20,000.00
				UNDP	04001	UNDP	71400	Contractual Services - Individ	12,000.00
	INSTITUTIONS EQUIPPED	25/11/2020	20/5/2022	UNDP	04001	UNDP	71300	Local Consultants	5,000.00
	PUBLIC SERVICES	25/11/2020	20/5/2022	UNDP	04001	UNDP	72600	Grants	5,000.00
				UNDP	04001	UNDP	72800	Information Technology Equipm	20,000.00
	TOTAL								
GRAND TOTAL									62,000.00