

2/12/2022



UN Development Programme

Montenegro - Podgorica

Award ID: 00146577

Award Title: E- Social

Start Year: 2022

End Year: 2027

Implementing Partner
(Executing Agency): UNDP

Responsible Party
(Implementing Agent): UNDP

Revision Type: Project Approval

Budget (US\$) as of Last Revision on 28-November-2022		
Donor	Fund	Amount
Gov of Mon	30071 Programme cost sharing - GOV1	3,822,632.82
Total Budget (2022 and Beyond)		3,822,632.82
Total Expenditure (2021 and Prior)		0.00
Award Total		3,822,632.82
Unprogrammed/Unfunded		0.00

Donor	Fund	Amount
Gov of Mon	30071 Programme cost sharing - GOV1	3,822,632.82
Total Budget (2022 and Beyond)		3,822,632.82
Total Expenditure (2021 and Prior)		0.00
Award Total		3,822,632.82
Unprogrammed/Unfunded		0.00

Brief Description:

Setting up multi year budget for the period 2023-2027

DocuSigned by:

A handwritten signature in blue ink that reads "Snežana Podgorica".

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Agreed by:

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Montenegro - Podgorica

Project: 00146577

Report Date: 2/12/2022

Project Title: E- Social

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133564 E- Social	Project management	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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Project: 00146577

Report Date: 2/12/2022

Project Title: E- Social

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00133564 E- Social	Capacity building	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71300	Local Consultants	25,000.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	100,000.00
				UNDP	30071	Gov of Mon	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	4,650.00
				UNDP	30071	Gov of Mon	75700	Training, Workshops and Confer	10,000.00
	Develop e-social	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	110,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	3,300.00
	Project management	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71400	Contractual Services - Individ	67,000.00
				UNDP	30071	Gov of Mon	71600	Travel	2,500.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	2,000.00
				UNDP	30071	Gov of Mon	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	2,295.00
	TOTAL								351,745.00
	GRAND TOTAL								351,745.00



Annual Work Plan

Montenegro - Podgorica

Project: 00146577

Report Date: 2/12/2022

Project Title: E- Social

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00133564 E- Social	Capacity building	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71300	Local Consultants	25,000.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	250,000.00
				UNDP	30071	Gov of Mon	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	9,300.00
				UNDP	30071	Gov of Mon	75700	Training, Workshops and Confer	15,000.00
	Develop e-social	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	365,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	10,950.00
	Project management	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71400	Contractual Services - Individ	67,000.00
				UNDP	30071	Gov of Mon	71600	Travel	2,500.00
				UNDP	30071	Gov of Mon	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	2,235.00
	TOTAL								771,985.00
	GRAND TOTAL								771,985.00



Annual Work Plan

Montenegro - Podgorica

Project: 00146577

Report Date: 2/12/2022

Project Title: E- Social

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00133564 E- Social	Capacity building	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71300	Local Consultants	20,000.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	100,000.00
				UNDP	30071	Gov of Mon	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	4,650.00
				UNDP	30071	Gov of Mon	75700	Training, Workshops and Confer	15,000.00
	Develop e-social	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	645,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	19,350.00
	Project management	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71400	Contractual Services - Individ	67,000.00
				UNDP	30071	Gov of Mon	71600	Travel	2,500.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	2,000.00
				UNDP	30071	Gov of Mon	73100	Rental & Maintenance-Premises	4,700.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	2,286.00
	TOTAL								902,486.00
	GRAND TOTAL								902,486.00



Annual Work Plan

Montenegro - Podgorica

Project: 00146577

Report Date: 2/12/2022

Project Title: E- Social

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00133564 E- Social	Capacity building	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71300	Local Consultants	20,000.00
				UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	450,000.00
				UNDP	30071	Gov of Mon	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	15,000.00
				UNDP	30071	Gov of Mon	75700	Training, Workshops and Confer	10,000.00
	Develop e-social	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	955,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	28,650.00
	Project management	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71400	Contractual Services - Individ	67,000.00
				UNDP	30071	Gov of Mon	71600	Travel	2,500.00
				UNDP	30071	Gov of Mon	73100	Rental & Maintenance-Premises	4,593.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	2,222.82
	TOTAL								1,574,965.82
	GRAND TOTAL								1,574,965.82



Annual Work Plan

Montenegro - Podgorica

Project: 00146577

Report Date: 2/12/2022

Project Title: E- Social

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00133564 E- Social	Capacity building	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	71200	International Consultants	10,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	300.00
	Develop e-social	31/12/2022	31/12/2027	UNDP	30071	Gov of Mon	72100	Contractual Services-Companies	205,000.00
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	6,150.00
TOTAL								221,450.00	
GRAND TOTAL								221,450.00	