



## Annual Work Plan

Montenegro - Podgorica

Project: 00069578  
 Project Title: Strengthening capacities of MFAEI  
 Year: 2013

Report Date: 3/15/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00084080 Accession Negotiations	ACCESSION NEGOTIATIONS			UNDP	04000	UNDP	71200	International Consultants	5,000.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	10,000.00	
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	30,000.00	
				UNDP	04000	UNDP	71600	Travel	5,000.00	
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	1,750.00	
				UNDP	30071	Gov of Mon	75700	Training, Workshops and Confer	9,000.00	
				UNDP	30000	NOR	75100	Facilities & Administration	11,494.00	
				UNDP	30000	NOR	71600	Travel	5,000.00	
				UNDP	30000	NOR	71300	Local Consultants	65,000.00	
				UNDP	30000	NOR	72500	Supplies	1,200.00	
				UNDP	30000	NOR	71200	International Consultants	5,000.00	
				UNDP	30071	Gov of Mon	71600	Travel	2,000.00	
				UNDP	30000	NOR	72800	Information Technology Equipm	10,000.00	
				UNDP	30071	Gov of Mon	75100	Facilities & Administration	557.00	
				UNDP	04000	UNDP	71300	Local Consultants	5,000.00	
			UNDP	30000	NOR	72100	Contractual Services-Companies	23,000.00		
		INTERNAL CAPACITIES ST			UNDP	30000	NOR	72100	Contractual Services-Companies	53,000.00
					UNDP	30000	NOR	71200	International Consultants	5,000.00
					UNDP	30000	NOR	71300	Local Consultants	40,000.00
					UNDP	30000	NOR	75100	Facilities & Administration	7,473.00
					UNDP	30000	NOR	71600	Travel	7,000.00
					UNDP	30000	NOR	72400	Communic & Audio Visual Equip	1,750.00
		PROJECT MANAGEMENT			UNDP	30000	NOR	71400	Contractual Services - Individ	44,000.00
					UNDP	30000	NOR	73100	Rental & Maintenance-Premises	2,000.00
					UNDP	30000	NOR	75100	Facilities & Administration	4,060.00
					UNDP	30000	NOR	61200	Salaries Costs - GS Staff	12,000.00
	<b>TOTAL</b>								<b>365,284.00</b>	
	<b>GRAND TOTAL</b>								<b>365,284.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00084080 Accession Negotiations	ACCESSION NEGOTIATION			UNDP	30000	NOR	75100	Facilities & Administration	5,490.00	
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	1,050.00	
				UNDP	30000	NOR	71600	Travel	10,000.00	
				UNDP	30000	NOR	71300	Local Consultants	25,000.00	
				UNDP	30000	NOR	72500	Supplies	1,300.00	
				UNDP	30000	NOR	72100	Contractual Services-Companies	0.00	
				UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	0.00	
				UNDP	30000	NOR	71200	International Consultants	20,000.00	
		INTERNAL CAPACITIES ST			UNDP	30000	NOR	71200	International Consultants	10,000.00
				UNDP	30000	NOR	72400	Communic & Audio Visual Equip	1,030.00	
				UNDP	30000	NOR	75100	Facilities & Administration	4,871.00	
				UNDP	30000	NOR	71600	Travel	8,560.00	
				UNDP	30000	NOR	72100	Contractual Services-Companies	26,000.00	
				UNDP	30000	NOR	71300	Local Consultants	10,000.00	
		PROJECT MANAGEMENT			UNDP	30000	NOR	73100	Rental & Maintenance-Premises	2,000.00
				UNDP	30000	NOR	75100	Facilities & Administration	3,990.00	
				UNDP	30000	NOR	61200	Salaries Costs - GS Staff	15,000.00	
				UNDP	30000	NOR	71400	Contractual Services - Individ	40,000.00	
	<b>TOTAL</b>									<b>184,291.00</b>
	<b>GRAND TOTAL</b>									<b>184,291.00</b>