

9/13/2017



UN Development Programme Montenegro - Podgorica

Award ID:	00105544	Budget (US\$) as of Last Revision on 13-September-2017		
Award Title:	Accession of Montenegro to European Union	Donor	Fund	Amount
Start Year:	2017	UNDP	0400(TRAC (Lines 1.1.1 and 1.1.2)	27,500.00
End Year:	2019	EUCOMM	3007%EUROPEAN COMMISSION	359,724.00
Implementing Partner (Executing Agency):	UNDP	Total Budget (2017 and Beyond)		387,224.00
		Total Expenditure (2016 and Prior		0.00
		Award Total		388,570.00
		Unprogrammed/Unfunded		1,346.00

Responsible Party (Implementing Agent): UNDP

Revision Type: Initial Project Approval

Brief Description:

Initial project budget upon LPAC
EU contribution in the amount of 300,000 EUR
UNDP contribution in the amount of 24,000 EUR

Agreed by: Jelena Mrdak, Project Manager

Agreed by: Tomica Paovic, Team Leader

Agreed by:

Agreed by:



Annual Work Plan

Montenegro - Podgorica

Project: 00105544

Project Title: Accession of Montenegro to European Union

Year: 2017

Report Date: 13/9/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00106767 Communicating EU Accession	Line ministres empowered	1/9/2017	31/8/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companie	60,096.00	
				UNDP	30079	EUCOMM	71200	International Consultants	5,108.00	
				UNDP	30079	EUCOMM	71300	Local Consultants	36,058.00	
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Cost	6,899.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,911.00	
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,404.00	
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	2,163.00	
				UNDP	04000	UNDP	71600	Travel	2,000.00	
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	1,500.00	
				UNDP	04000	UNDP	72500	Supplies	1,500.00	
				UNDP	30079	EUCOMM	71400	Contractual Services - Indvid	3,410.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	482.00	
				UNDP	04000	UNDP	71400	Contractual Services - Indvid	5,000.00	
TOTAL									133,531.00	
GRAND TOTAL									133,531.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106767 Communicating EU Accession	Line ministries empowered	1/9/2017	31/8/2019	UNDP	30079	EUCOMM	71200	International Consultants	5,407.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	4,808.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,736.00
				UNDP	30079	EUCOMM	71300	Local Consultants	58,534.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	7,188.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companie	47,214.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	962.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	5,000.00
				UNDP	04000	UNDP	71600	Travel	2,000.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	1,500.00
				UNDP	04000	UNDP	72500	Supplies	1,500.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	4,327.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	6,820.00
TOTAL									154,996.00
GRAND TOTAL									154,996.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106767 Communicating EU Accession	Line ministries empowered	1/9/2017	31/8/2019	UNDP	30079	EUCOMM	71300	Local Consultants	21,334.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	6,899.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	43,344.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,404.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,911.00
				UNDP	30079	EUCOMM	71200	International Consultants	4,250.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	3,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	482.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	2,163.00
				UNDP	04000	UNDP	72500	Supplies	1,000.00
UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	1,500.00				
UNDP	30079	EUCOMM	71400	Contractual Services - Individ	3,410.00				
UNDP	04000	UNDP	71600	Travel	2,000.00				
TOTAL									
98,697.00									
GRAND TOTAL									
98,697.00									

