



Empowered lives.
Resilient nations.

Annual Work Plan

B0587 - Montenegro - Podgorica

Project: 00077774

Report Date: 3/28/2024

Project Title: Developing facilities for social services in Montenegro

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088381 Developing facilities for provision of social services in Montenegro - to enable the provision of quality services tuned towards the needs of excluded vulnerable population.	Capacities Upgraded	12/9/2013	12/31/2024		30071	Government of Montenegro	72100 - Contractual Services-Companies	51,000.00
					30071	Government of Montenegro	72600 - Grants	1,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	567.00
					30071	Government of Montenegro	75100 - Facilities & Administration	7,800.00
	Capacities Upgraded-Home for Elderly BP	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	100,000.00
	Capacities Upgraded-Home for Elderly Niksic	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	45,000.00
	Capacities Upgraded-Home for Elderly Pljevlja	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	70,000.00
	Capacities Upgraded-Home for Elderly Podgorica	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	62,000.00
	Capacities Upgraded-Institute for social and child protection	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	19,418.00
					30071	Government of Montenegro	75100 - Facilities & Administration	582.00



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00088381 Developing facilities for provision of social services in Montenegro - to enable the provision of quality services tuned towards the needs of excluded vulnerable population.	Facilities developed	12/9/2013	12/31/2024		30071	Government of Montenegro	72100 - Contractual Services-Companies	100,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	212.00
					30071	Government of Montenegro	71300 - Local Consultants	5,000.00
					30071	Government of Montenegro	75100 - Facilities & Administration	1,000.00
	Project management	12/9/2013	12/31/2024		30071	Government of Montenegro	75100 - Facilities & Administration	1,500.00
					30071	Government of Montenegro	71400 - Contractual Services - Individ	33,650.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	850.00
	Strategic framework support	12/9/2013	12/31/2024		30071	Government of Montenegro	71300 - Local Consultants	1,000.00
					30071	Government of Montenegro	75100 - Facilities & Administration	500.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						502,079.00			
GRAND TOTAL						502,079.00			



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00088381 Developing facilities for provision of social services in Montenegro - to enable the provision of quality services tuned towards the needs of excluded vulnerable population.	Capacities Upgraded	12/9/2013	12/31/2024		30071	Government of Montenegro	75100 - Facilities & Administration	9,000.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	9,117.00
					30071	Government of Montenegro	72600 - Grants	17,650.00
	Capacities Upgraded-Home for Elderly BP	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	60,000.00
	Capacities Upgraded-Home for Elderly Niksic	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	60,000.00
	Capacities Upgraded-Home for Elderly Pljevlja	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	60,000.00
	Capacities Upgraded-Home for Elderly Podgorica	12/9/2013	12/31/2024		30071	Government of Montenegro	71800 - Contractual Services-Imp Partn	60,000.00
	Facilities developed	12/9/2013	12/31/2024		30071	Government of Montenegro	72100 - Contractual Services-Companies	1,312,213.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	9,000.00
					30071	Government of Montenegro	71300 - Local Consultants	23,000.00



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00088381 Developing facilities for provision of social services in Montenegro - to enable the provision of quality services tuned towards the needs of excluded vulnerable population.	Facilities developed	12/9/2013	12/31/2024		30071	Government of Montenegro	75100 - Facilities & Administration	15,500.00	
	Project management	12/9/2013	12/31/2024		30071	Government of Montenegro	71400 - Contractual Services - Individ	28,450.00	
					30071	Government of Montenegro	72100 - Contractual Services-Companies	2,000.00	
					30071	Government of Montenegro	71300 - Local Consultants	5,000.00	
					30071	Government of Montenegro	75100 - Facilities & Administration	2,000.00	
	Strategic framework support	12/9/2013	12/31/2024		30071	Government of Montenegro	72100 - Contractual Services-Companies	18,300.00	
					30071	Government of Montenegro	71300 - Local Consultants	8,200.00	
					30071	Government of Montenegro	75100 - Facilities & Administration	1,000.00	
	TOTAL								1,700,430.00
	GRAND TOTAL								1,700,430.00