



Empowered lives.  
Resilient nations.

# Annual Work Plan

**B0587 - Montenegro - Podgorica**

**Project:** 00106871  
**Project Title:** Disability System Reform

**Report Date:** 3/28/2024

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107389 The overall objective is to fully reform the overall national disability determination system for more just, equal and easier access to rights for persons with disabilities.	Institutional rightsizing	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	71200 - International Consultants	665.00
					30079	EUROPEAN COMMISSION	72600 - Grants	2,620.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	435.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	183.00
	New criteria determination	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	71200 - International Consultants	9,731.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,993.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	353.00
	Project management	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	2,789.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,323.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	20,230.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	38,740.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	17.00
TOTAL							93,079.00	
GRAND TOTAL							93,079.00	



Empowered lives.  
Resilient nations.

# Annual Work Plan

**B0587 - Montenegro - Podgorica**

**Project:** 00106871  
**Project Title:** Disability System Reform

**Report Date:** 3/28/2024

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107389 The overall objective is to fully reform the overall national disability determination system for more just, equal and easier access to rights for persons with disabilities.	Institutional rightsizing	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	50,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	11,000.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	90,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	35,914.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	15,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	291,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	53,601.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,000.00
	New criteria determination	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	71200 - International Consultants	5,120.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,742.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,584.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,727.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

**B0587 - Montenegro - Podgorica**

**Project:** 00106871  
**Project Title:** Disability System Reform

**Report Date:** 3/28/2024

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107389 The overall objective is to fully reform the overall national disability determination system for more just, equal and easier access to rights for persons with disabilities.	Project management	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	24,724.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	28,778.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,500.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	4,957.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,269.00
	RP IPH Newcriteria determination	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	3,000.00
TOTAL								653,916.00
GRAND TOTAL								653,916.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

**B0587 - Montenegro - Podgorica**

**Project:** 00106871  
**Project Title:** Disability System Reform

**Report Date:** 3/28/2024

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107389 The overall objective is to fully reform the overall national disability determination system for more just, equal and easier access to rights for persons with disabilities.	Institutional rightsizing	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	22,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	11,329.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,000.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	14,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,406.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,601.00
	New criteria determination	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,039.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,553.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,189.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,191.00
	Project management	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	8,441.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	969.00
					30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	5,619.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

**B0587 - Montenegro - Podgorica**

**Project:** 00106871  
**Project Title:** Disability System Reform

**Report Date:** 3/28/2024

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107389 The overall objective is to fully reform the overall national disability determination system for more just, equal and easier access to rights for persons with disabilities.	Project management	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	1,499.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,217.00
	RP IPH Newcriteria determination	10/1/2020	3/31/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	3,508.00
TOTAL								105,561.00
GRAND TOTAL								105,561.00