Annual Work Plan

B0587 - Montenegro - Podjorica

Project: 00117706 **Report Date:** 6/30/2026

Project Title: Mainstreaming biodiversity into strategic planning docum

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	1. Protection of biodiversity	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	37,069.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	34,221.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,229.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	139,298.00
	2. BD mains in sectoral policy	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	9,813.00
					62000	Global Environment Fund Trustee	71600 - Travel	187.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,011.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	6,155.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,463.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	88,183.00

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	3. Knowledge Management	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,319.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,346.00
	4. M&E	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,865.00
	5. Project management costs	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	25,437.00
					62000	Global Environment Fund Trustee	72500 - Supplies	497.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,525.00
TOTAL								360,622.00
GRAND TOTAL								360,622.00

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Project: 00117706 **Report Date:** 6/30/2026

Project Title: Mainstreaming biodiversity into strategic planning docum

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	1. Protection of biodiversity	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	31,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	87,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	23,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	15,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	326,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
	2. BD mains in sectoral policy	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	24,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	46,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	2. BD mains in sectoral policy	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	420,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	32,000.00
	3. Knowledge Management	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	21,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	1,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	11,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,400.00
	4. M&E	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71200 - International Consultants	20,600.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
	5. Project management costs	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	39,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	5. Project management costs	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	72500 - Supplies	500.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	7,500.00
TOTAL								1,130,000.00
GRAND TOTAL								1,130,000.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	1. Protection of biodiversity	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	11,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	34,500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	47,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	13,200.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	280,000.00
	2. BD mains in sectoral policy	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	45,250.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	23,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	648,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	250.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	3. Knowledge Management	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	19,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,150.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	12,800.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
	5. Project management costs	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	72500 - Supplies	300.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	38,200.00
TOTAL								1,178,150.00
GRAND TOTAL								1,178,150.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	1. Protection of biodiversity	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	17,401.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	73,732.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,742.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	131,610.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	22,364.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	2,361.00
	2. BD mains in sectoral policy	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	24,879.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,937.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	156,384.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	3,151.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	2. BD mains in sectoral policy	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	41,623.00
					62000	Global Environment Fund Trustee	71600 - Travel	19,563.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	119,000.00
	3. Knowledge Management	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,390.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,994.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	4,069.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	4,643.00
	4. M&E	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71300 - Local Consultants	15,157.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	4,069.00

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Project Title: Mainstreaming biodiversity into strategic planning docum

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	4. M&E	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	12,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	53,915.00
	5. Project management costs	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	31,718.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,008.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	6,880.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	11.00
TOTAL								783,601.00
GRAND TOTAL								783,601.00

Annual Work Plan

B0587 - Montenegro - Podjorica

Project: 00117706 **Report Date:** 6/30/2026

Project Title: Mainstreaming biodiversity into strategic planning docum

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00114485 Biodiversity Mainstreaming into Sectoral Policies and Practices and Strengthened Protection of Biodiversity Hot-Spots in Montenegro	1. Protection of biodiversity	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,000.00
	2. BD mains in sectoral policy	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	31,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	28,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,000.00
	3. Knowledge Management	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	8,000.00
	4. M&E	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,000.00
	5. Project management costs	1/1/2022	3/9/2027		62000	Global Environment Fund Trustee	72500 - Supplies	500.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,000.00

Annual Work Plan

B0587 - Montenegro - Podjorica

Project: 00117706 **Report Date:** 6/30/2026

Project Title: Mainstreaming biodiversity into strategic planning docum

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								92,500.00
GRAND TOTAL								92,500.00