Annual Work Plan

B0587 - Montenegro - Podjorica

Project: 00130986 **Report Date:** 6/30/2026

Project Title: Strengthening synergies between four conventions

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124165 Strengthening synergies between the Basel, Rotterdam, Stockholm and Minamata conventions	1.Policy docs developed&endors	8/1/2022	12/31/2026		30071	Government of Montenegro	72100 - Contractual Services-Companies	896.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	1,202.00
					30071	Government of Montenegro	71200 - International Consultants	9,601.00
					30071	Government of Montenegro	71400 - Contractual Services - Individ	6,401.00
					30071	Government of Montenegro	71600 - Travel	1,280.00
					30071	Government of Montenegro	71300 - Local Consultants	1,920.00
					30071	Government of Montenegro	74200 - Audio Visual&Print Prod Costs	960.00
					30071	Government of Montenegro	75700 - Training, Workshops and Confer	6,401.00
	2.Cap.build.&awareness raising	8/1/2022	12/31/2026		30071	Government of Montenegro	75700 - Training, Workshops and Confer	19,202.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	1,357.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124165 Strengthening synergies between the Basel, Rotterdam, Stockholm and Minamata conventions	2.Cap.build.&awareness raising	8/1/2022	12/31/2026		30071	Government of Montenegro	71400 - Contractual Services - Individ	2,560.00
					30071	Government of Montenegro	71600 - Travel	4,481.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	6,401.00
					30071	Government of Montenegro	74200 - Audio Visual&Print Prod Costs	2,550.00
	3.Reporting mechan established	8/1/2022	12/31/2026		30071	Government of Montenegro	71300 - Local Consultants	4,481.00
					30071	Government of Montenegro	71600 - Travel	6,401.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	282.00
					30071	Government of Montenegro	71400 - Contractual Services - Individ	2,560.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	640.00
	4.Monitoring,evaluation,report	8/1/2022	12/31/2026		30071	Government of Montenegro	74500 - Miscellaneous Expenses	77.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00124165 Strengthening synergies between the Basel, Rotterdam, Stockholm and Minamata conventions	4.Monitoring,evaluation,report	8/1/2022	12/31/2026		30071	Government of Montenegro	71400 - Contractual Services - Individ	3,840.00
	Project management	8/1/2022	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	3,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	2,496.00
TOTAL								88,989.00
GRAND TOTAL								88,989.00

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Project: 00130986 **Report Date:** 6/30/2026

Project Title: Strengthening synergies between four conventions

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124165 Strengthening synergies between the Basel, Rotterdam, Stockholm and Minamata conventions	1.Policy docs developed&endors	8/1/2022	12/31/2026		30071	Government of Montenegro	71300 - Local Consultants	3,000.00
					30071	Government of Montenegro	75700 - Training, Workshops and Confer	4,700.00
					30071	Government of Montenegro	71600 - Travel	5,000.00
					30071	Government of Montenegro	74200 - Audio Visual&Print Prod Costs	3,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	2,950.00
	2.Cap.build.&awareness raising	8/1/2022	12/31/2026		30071	Government of Montenegro	71600 - Travel	10,000.00
					30071	Government of Montenegro	74200 - Audio Visual&Print Prod Costs	5,000.00
	3.Reporting mechan established	8/1/2022	12/31/2026		30071	Government of Montenegro	71400 - Contractual Services - Individ	6,500.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	1,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	700.00

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B0587 - Montenegro - Podjorica

Project: 00130986 **Report Date:** 6/30/2026

Project Title: Strengthening synergies between four conventions

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124165 Strengthening synergies between the Basel, Rotterdam, Stockholm and Minamata conventions	4.Monitoring,evaluation,report	8/1/2022	12/31/2026		30071	Government of Montenegro	74500 - Miscellaneous Expenses	300.00
					30071	Government of Montenegro	71400 - Contractual Services - Individ	8,000.00
					30071	Government of Montenegro	71200 - International Consultants	3,000.00
	Project management	8/1/2022	12/31/2026		30071	Government of Montenegro	75100 - Facilities & Administration	4,760.00
TOTAL								57,910.00
GRAND TOTAL								57,910.00

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Project Title: Strengthening synergies between four conventions

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124165 Strengthening synergies between the Basel, Rotterdam, Stockholm and Minamata conventions	2.Cap.build.&awareness raising	8/1/2022	12/31/2026		30071	Government of Montenegro	72600 - Grants	22,000.00
					30071	Government of Montenegro	71400 - Contractual Services - Individ	33,000.00
					30071	Government of Montenegro	72100 - Contractual Services-Companies	26,647.00
					30071	Government of Montenegro	75100 - Facilities & Administration	3,600.00
TOTAL								85,247.00
GRAND TOTAL								85,247.00

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Project Title: Strengthening synergies between four conventions

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00124165 Strengthening synergies between the Basel, Rotterdam, Stockholm and Minamata conventions	2.Cap.build.&awareness raising	8/1/2022	12/31/2026		30071	Government of Montenegro	72100 - Contractual Services-Companies	7,000.00
	Project management	8/1/2022	12/31/2026		30071	Government of Montenegro	71400 - Contractual Services - Individ	20,000.00
					30071	Government of Montenegro	74500 - Miscellaneous Expenses	537.00
					30071	Government of Montenegro	75100 - Facilities & Administration	826.00
TOTAL								28,363.00
GRAND TOTAL								28,363.00