



Annual Work Plan

Montenegro - Podgorica

Project: 00103704

Project Title: Implementing Istanbul Convention

Report Date: 27/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00105597 Implementing Istanbul Conventi	Project management	10/5/2017	31/1/2020	UNDP	30000	UN Women	72500	Supplies	5,096.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	0.00
				UNDP	30000	UN Women	73100	Rental & Maintenance-Premises	6,293.00
				UNDP	30000	UN Women	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	UN Women	75100	Facilities & Administration	2,135.00
				UNDP	30000	UN Women	62100	Recur Payroll Costs - NP Staff	19,108.00
				UNDP	30000	UN Women	72600	Grants	0.00
	Services support	10/5/2017	31/1/2020	UNDP	30000	UN Women	74200	Audio Visual&Print Prod Costs	1,593.00
				UNDP	30000	UN Women	72600	Grants	28,685.00
				UNDP	30000	UN Women	71300	Local Consultants	4,261.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	8,493.00
				UNDP	30000	UN Women	75100	Facilities & Administration	3,012.00
	Strengthening CSOs	10/5/2017	31/1/2020	UNDP	30000	UN Women	72600	Grants	17,137.00
				UNDP	30000	UN Women	74200	Audio Visual&Print Prod Costs	531.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	531.00
				UNDP	30000	UN Women	75100	Facilities & Administration	1,274.00
	Support Roma Women	10/5/2017	31/1/2020	UNDP	30000	UN Women	72600	Grants	5,308.00
				UNDP	30000	UN Women	75100	Facilities & Administration	743.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	5,308.00
TOTAL									109,508.00
GRAND TOTAL									109,508.00



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00105597 Implementing Istanbul Conventi	Project management	10/5/2017	31/1/2020	UNDP	30000	UN Women	75100	Facilities & Administration	2,183.00
				UNDP	30000	UN Women	72500	Supplies	5,212.00
				UNDP	30000	UN Women	61200	Salaries Costs - GS Staff	19,544.00
				UNDP	30000	UN Women	73100	Rental & Maintenance-Premises	6,436.00
	Services support	10/5/2017	31/1/2020	UNDP	30000	UN Women	72600	Grants	50,057.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	16,287.00
				UNDP	30000	UN Women	75100	Facilities & Administration	4,948.00
				UNDP	30000	UN Women	71300	Local Consultants	4,343.00
	Strengthening CSOs	10/5/2017	31/1/2020	UNDP	30000	UN Women	72600	Grants	32,573.00
				UNDP	30000	UN Women	75100	Facilities & Administration	2,341.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	869.00
	Support Roma Women	10/5/2017	31/1/2020	UNDP	30000	UN Women	72100	Contractual Services-Companies	8,686.00
				UNDP	30000	UN Women	72600	Grants	16,287.00
				UNDP	30000	UN Women	75100	Facilities & Administration	1,748.00
TOTAL									171,514.00
GRAND TOTAL									171,514.00



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00105597 Implementing Istanbul Conventi	Project management	10/5/2017	31/1/2020	UNDP	30000	UN Women	75100	Facilities & Administration	2,183.00
				UNDP	30000	UN Women	72500	Supplies	5,212.00
				UNDP	30000	UN Women	73100	Rental & Maintenance-Premises	6,436.00
				UNDP	30000	UN Women	61200	Salaries Costs - GS Staff	19,544.00
	Services support	10/5/2017	31/1/2020	UNDP	30000	UN Women	71300	Local Consultants	5,429.00
				UNDP	30000	UN Women	72600	Grants	34,739.00
				UNDP	30000	UN Women	75100	Facilities & Administration	3,496.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	9,772.00
	Strengthening CSOs	10/5/2017	31/1/2020	UNDP	30000	UN Women	72600	Grants	23,887.00
				UNDP	30000	UN Women	75100	Facilities & Administration	1,727.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	760.00
	Support Roma Women	10/5/2017	31/1/2020	UNDP	30000	UN Women	72600	Grants	8,686.00
				UNDP	30000	UN Women	75100	Facilities & Administration	989.00
				UNDP	30000	UN Women	72100	Contractual Services-Companies	5,449.00
TOTAL									128,309.00
GRAND TOTAL									128,309.00



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105597 Implementing Istanbul Conventi	Project management	10/5/2017	31/1/2020	LBN - Regione LAZIO	30000	UN Women	71400 Contractual Services - Individ	1.00
TOTAL								1.00
GRAND TOTAL								1.00