



Annual Work Plan

Montenegro - Podgorica

Project: 00079785

Project Title: Towards Carbon Neutral Tourism

Report Date: 2/8/2017

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089673 Towards Carbon Neutral Tourism	GHG emission monitoring system	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,840.00
				UNDP	62000	GEFTrustee	71200 International Consultants	6,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	52,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,660.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	3,950.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	62000	GEFTrustee	71600 Travel	4,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	500.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
	Legal and regulatory framework	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	80,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	25,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,840.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	800.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
	Low carbon transport infrastructure	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,680.00
				UNDP	62000	GEFTrustee	71600 Travel	5,700.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	820.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	8,500.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	21,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00



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	Project Management	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	900.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Indiv	25,440.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	71600	Travel	581.95
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	15,000.00
	Support low carbon tourism	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71400	Contractual Services - Indiv	18,080.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	700.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	1,600.00
				UNDP	62000	GEFTrustee	71600	Travel	2,700.00
				UNDP	62000	GEFTrustee	72600	Grants	760,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,246.37
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	5,500.00
TOTAL								1,193,538.32	
GRAND TOTAL								1,193,538.32	



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00089673 Towards Carbon Neutral Tourism	GHG emission monitoring sy	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,380.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	24,280.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,840.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	27,500.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Legal and regulatory framew	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,250.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	600.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	37,840.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,660.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	6,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	350.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
	Low carbon transport infrastr	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	2,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	320.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,680.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	49,517.97
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	1,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
	Project Management	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	72500 Supplies	1,000.00



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	Project Management	1/9/2014	31/8/2019	UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	15,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,200.00
				UNDP	62000	GEFTrustee	71600	Travel	400.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,440.00
	Support low carbon tourism	1/9/2014	31/8/2019	UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72600	Grants	150,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	720.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	18,080.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	4,400.00
				UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	7,000.00
TOTAL									548,457.97
GRAND TOTAL									548,457.97