



Annual Work Plan

Montenegro - Podgorica

Project: 00079785

Report Date: 30/4/2020

Project Title: Towards Carbon Neutral Tourism

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00089673 Towards Carbon Neutral Tourism	GHG emission monitoring sy	1/9/2014	4/5/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,600.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,400.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	9,180.16
				UNDP	62000	GEFTrustee	74100	Professional Services	21,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	2,774.72
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
	Legal and regulatory framew	1/9/2014	4/5/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	11,800.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	5,579.03
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	71600	Travel	4,176.32
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,565.46
	Low carbon transport infrastr	1/9/2014	4/5/2020	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,000.00
				UNDP	30071	MU CETINJE	72100	Contractual Services-Companies	8,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	11,800.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,730.26
				UNDP	62000	GEFTrustee	71600	Travel	500.00
	Project Management	1/9/2014	4/5/2020	UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,504.16
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
	Support low carbon tourism	1/9/2014	4/5/2020	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	9,484.90
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,500.00
				UNDP	62000	GEFTrustee	71600	Travel	7,500.00



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	Support low carbon tourism	1/9/2014	4/5/2020	UNDP	62000	GEFTrustee	71200	International Consultants	15,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	773.75
				UNDP	62000	GEFTrustee	71400	Contractual Services - Indiv	1,000.00
TOTAL									196,868.76
GRAND TOTAL									196,868.76