



## Annual Work Plan

Montenegro - Podgorica

Project: 00090471

Project Title: Third National Communication

Report Date: 28/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00096225 Third National Communication	Fin. Tech. & cap needs	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00	
	GHG Inventory	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	72100	Contractual Services-Company	0.00	
	Mitigation				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,904.00
					UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Company	500.00
					UNDP	62000	GEFTrustee	71200	International Consultants	0.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	35,000.00
					UNDP	62000	GEFTrustee	71600	Travel	847.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
					UNDP	62000	GEFTrustee	72500	Supplies	200.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	155.00
	National circumstances				UNDP	62000	GEFTrustee	71600	Travel	0.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Company	2,000.00
					UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	538.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	16,400.00
					UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	734.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Company	14,876.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,000.00
UNDP					62000	GEFTrustee	71600	Travel	438.00	
UNDP					62000	GEFTrustee	72400	Communic & Audio Visual Equip	376.00	
Project management				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,787.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	5,000.00	
				UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	1,800.00	
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	9,000.00	
Publication of final TNC		1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	74100	Professional Services	0.00	



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	Vulnerability&Assessment	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	10,071.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Company	28,544.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	34.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	933.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	2,000.00
<b>TOTAL</b>									<b>150,137.00</b>
<b>GRAND TOTAL</b>									<b>150,137.00</b>



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00096225 Third National Communication	Fin. tech. & cap. needs	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	5,000.00
		1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	60,000.00
	Mitigation	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	4,750.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	66.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,000.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	234.00
	National circumstances	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	72500	Supplies	200.00
				UNDP	62000	GEFTrustee	71600	Travel	1,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	1,000.00
	Other	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	71300	Local Consultants	5,000.00
			UNDP	62000	GEFTrustee	71300	Local Consultants	5,126.00	
			UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00	
			UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00	
			UNDP	62000	GEFTrustee	72500	Supplies	1,027.00	
			UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
			UNDP	62000	GEFTrustee	71600	Travel	5,000.00	
			UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	7,706.00	
			UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	4,900.00	
			UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	500.00	
Project management	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,017.00	
Publication of final TNC	1/5/2016	1/5/2020	UNDP	04000	UNDP	71400	Contractual Services - Individ	5,000.00	
	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	74100	Professional Services	9,000.00	





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	Publication of final TNC	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
	Vulnerability&Assessment	1/5/2016	1/5/2020	UNDP	62000	GEFTrustee	72500	Supplies	500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	13,500.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	9,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	7,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	4,739.00
<b>TOTAL</b>									<b>182,765.00</b>
<b>GRAND TOTAL</b>									<b>182,765.00</b>