

UN COUNTRY FUND STATUS – 2010 (Montenegro)

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PILLARS	OUTCOMES	TOTAL PLANNED BUDGET 2010	REGULAR	OTHER				
			Core/ Assessed	Non-core/ earmarked, extra-budget	Total Funding Gap	Funds Mobilized for "Country Fund"	Remaining Funding Gap	
SOCIAL INCLUSION	STRATEGIC DEVELOPMENT GOAL 1 – Montenegro's society is progressively free of social exclusion and enjoys a quality of life that allows all individuals and communities to develop to their full potential.							
	OUTCOME 1.1 Montenegro's legal framework is harmonized with EU/UN standards, and policies relevant to social inclusion are implemented and monitored	936,927	34,995	841,932	40,000	0	40,000	
	OUTCOME 1.2 Social norms are embedded in order to facilitate age and gender sensitive inclusive attitudes and practices towards vulnerable and excluded populations	2,105,712	763,028	502,039	840,645	0	840,645	
	OUTCOME 1.3 Montenegro reduces disparities and gaps in access to quality health, education and social services, in line with EU/UN standards	5,407,308	1,096,715	1,228,868	3,081,725	0	3,081,725	
	TOTAL SOCIAL INCLUSION	8,449,947	1,894,738	2,572,839	3,962,370	0	3,962,370	
	UN Total planned expenditure 2008		8,407,577					
	UN Total actual expenditure 2008		3,670,738					
DEMOCRATIC GOVERNANCE	STRATEGIC DEVELOPMENT GOAL 2 – Fostering a democratic society that fully respects, protects and fulfils human rights through rule of law, government transparency and accountability							
	OUTCOME 2.1 National legislative framework is harmonized with UN, EU and CoE standards and relevant secondary legislation regulating implementation is developed	331,610	30,000	201,610	100,000	0	100,000	
	OUTCOME 2.2 State and independent institutions with increased capacity to ensure the realization and monitoring of human rights, support empowerment of women, enable equal opportunities for all inhabitants, including access to efficient service delivery, through a transparent system of public administration at national and local level	8,521,643	524,648	3,371,745	4,675,200	0	4,675,200	
	OUTCOME 2.3 Empower civil society and supportive institutional mechanisms to increase awareness on human rights and the Benefits / obligations of participation in decision-making, advocacy, demanding quality services and accountability	1,417,350	509,544	416,531	491,275	0	491,275	
	TOTAL DEMOCRATIC GOVERNANCE	10,270,603	1,064,192	3,989,885	5,266,475	0	5,266,475	
	UN Total planned expenditure 2008		4,883,713					
	UN Total actual expenditure 2008		3,180,454					

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ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT	STRATEGIC DEVELOPMENT GOAL 3 - Balanced and equitable regional economic growth based on sustainable planning and use of natural resources that will provide a high quality of life and long term economic opportunities for its inhabitants						
	OUTCOME 3.1 Climate change adaptation and mitigation measures are designed and implemented to accelerate the use of renewable, clean energy, carbon trading and energy efficiency, thereby achieving low carbon emissions, climate resilient growth and better management of human health impacts	2,050,000	10,000	1,540,000	500,000	0	500,000
	OUTCOME 3.2 Established system for conservation and sustainable management of natural resources, effective prevention, control and reduction of environmental risks, and enhanced environmental awareness and participation by children, young people and adults	1,157,500	197,500	385,000	575,000	0	575,000
	OUTCOME 3.3 Established system for strengthening entrepreneurial capacity building and facilitating private sector partnerships for 'green jobs, rural livelihoods and development of Medium, Small and Micro Enterprises (MSME) in order to improve economic choices and achieve balanced regional growth as well as address gender specific concerns and interests	2,367,811	1,326,539	541,272	500,000	0	500,000
	TOTAL ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT	5,575,311	1,534,039	2,466,272	1,575,000	0	1,575,000
	UN Total planned expenditure 2008	3,120,673					
	UN Total actual expenditure 2008	2,365,527					
	ALL PROGRAMME PILLARS	UN TOTAL PLANNED BUDGET 2010	24,295,861	4,492,969	9,028,996	10,803,845	0
UN Total planned expenditure 2008		16,411,963					
UN Total actual expenditure 2008		9,216,719					

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			Core/ Assessed	Non-core/ earmarked, extra-budget	Total Funding Gap	Funds Mobilized for "Country Fund"	Remaining Funding Gap
ALL PROGRAMME PILLARS	TOTAL SOCIAL INCLUSION	8,449,947	1,894,738	2,572,839	3,962,370	0	3,962,370
	TOTAL DEMOCRATIC GOVERNANCE	10,270,603	1,064,192	3,989,885	5,266,475	0	5,266,475
	TOTAL ENVIRONMENTAL SUSTAINABILITY & ECONOMIC DEVELOPMENT	5,575,311	1,534,039	2,466,272	1,575,000	0	1,575,000
	TOTAL PILLARS	24,295,861	4,492,969	9,028,996	10,803,845	0	10,803,845
	UN Total planned expenditure 2008	16,411,963					
	UN Total actual expenditure 2008	9,216,719					
OPERATIONS & COORDINATION	TOTAL UN RESIDENT ORGANIZATIONS	2,103,945	1,921,445	0	182,500	0	182,500
	UNRCO-UNCT	205,000	105,000	0	100,000	0	100,000
	TOTAL MANAGEMENT & COORDINATION	2,308,945	2,026,445	0	282,500	0	282,500
	UN Total planned expenditure 2008	2,747,914					
	UN Total actual expenditure 2008	2,609,538					
UN TOTAL PLANNED BUDGET 2010		26,604,806	6,519,414	9,028,996	11,086,345	0	11,086,345
TOTAL	UN Total planned expenditure 2008	19,159,877					
	UN Total actual expenditure 2008	11,826,257					