

6/13/2018



UN Development Programme Montenegro - Podgorica

Award ID:	00047648	Budget (US\$) as of Last Revision on 13-June-2018		
Award Title:	Montengrin Demilitarization	Donor	Fund	Amount
Start Year:	2007	OSCE	30000 Programme Cost Sharing	553,984.00
End Year:	2018	Gov of Mon	30071 Programme cost sharing - GOV1	124,224.00
Implementing Partner		UNDP	30084 Prog Resources from 11888	4,000.00
(Executing Agency):	UNDP	Total Budget (2018 and Beyond)		682,208.00
		Total Expenditure (2017 and Prior		5,499,960.74
		Award Total		
		Unprogrammed/Unfunded		

Responsible Party
(Implementing Agent): UNDP
Ministry of Defense, Govt of M

Revision Type: General Revision 21

Brief Description:
Revision#2 in 2018
Adding OSCE contribution (268,929.96 EUR)

Agreed by: Gordan Ivanovic, PM
Agreed by: Tomica Paovic, TL
Agreed by:
Agreed by:



Annual Work Plan

Montenegro - Podgorica

Project: 00047648
 Project Title: Montegrin Demilitarization

Report Date: 13/6/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$		
		Start	End		Fund	Donor	Budget Descr			
00057435 Ammunition Demilitarization	MNE Capacity Development	9/7/2007	31/12/2018	UNDP	30084	UNDP	74100	Professional Services	4,000.00	
	OSCE Capacity Development	9/7/2008	31/12/2018	Ministry of Defense, Govt of M	30000	OSCE	75100	Facilities & Administration	22,640.00	
				UNDP	30000	OSCE	71300	Local Consultants	800.00	
				Ministry of Defense, Govt of M	30000	OSCE	72100	Contractual Services-Company	283,000.00	
				UNDP	30000	OSCE	71400	Contractual Services - Individ	5,300.00	
				UNDP	30000	OSCE	75100	Facilities & Administration	500.00	
				UNDP	30000	OSCE	71600	Travel	200.00	
	TOTAL								316,440.00	
	00108984 Storage Security Upgrade	Construction of Fence	19/6/2007	31/12/2018	UNDP	30000	OSCE	74200	Audio Visual&Print Prod Costs	1,208.00
					UNDP	30071	Gov of Mon	75100	Facilities & Administration	3,316.00
				UNDP	30071	Gov of Mon	74200	Audio Visual&Print Prod Costs	0.00	
				UNDP	30000	OSCE	72100	Contractual Services-Company	211,353.00	
				UNDP	30071	Gov of Mon	72100	Contractual Services-Company	110,560.00	
				UNDP	30000	OSCE	75100	Facilities & Administration	17,003.00	
				UNDP	30071	Gov of Mon	71600	Travel	0.00	
Project Managment		19/6/2007	31/12/2018	UNDP	30000	OSCE	75100	Facilities & Administration	483.00	
				UNDP	30071	Gov of Mon	71400	Contractual Services - Individ	3,106.00	
				UNDP	30071	Gov of Mon	71600	Travel	373.00	
Supervision of works	19/6/2007	31/12/2018	UNDP	30000	OSCE	71400	Contractual Services - Individ	6,039.00		
			UNDP	30071	Gov of Mon	75100	Facilities & Administration	104.00		
			UNDP	30000	OSCE	75100	Facilities & Administration	405.00		
			UNDP	30071	Gov of Mon	74200	Audio Visual&Print Prod Costs	248.00		
TOTAL								365,768.00		



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GRAND TOTAL

682,208.00

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