



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	UNDP	30071	Gov of Mon	72200 Equipment and Furniture	0.00
				UNDP	30071	Gov of Mon	72500 Supplies	0.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	0.00
				UNDP	30071	Gov of Mon	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	Gov of Mon	72800 Information Technology Equipmt	0.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	0.00
TOTAL								0.00
GRAND TOTAL								0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	UNDP	30071	Gov of Mon	75100 Facilities & Administration	6,812.00
				UNDP	30071	Gov of Mon	72200 Equipment and Furniture	0.00
				UNDP	30071	Gov of Mon	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	Gov of Mon	72500 Supplies	0.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	0.00
	OSCE Capacity Development	7/9/2008	12/31/2018	Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	421,118.93
				UNDP	30000	OSCE	75100 Facilities & Administration	17,500.00
				UNDP	30000	OSCE	72100 Contractual Services-Companies	0.00
	TOTAL							445,430.93
GRAND TOTAL							445,430.93	



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648
Project Title: Montegrin Demilitarization

Report Date: 1/22/2020

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	Ministry of Defense, Govt of M	30071	Gov of Mon	75100 Facilities & Administration	10,000.00
				Ministry of Defense, Govt of M	30071	Gov of Mon	72100 Contractual Services-Companies	289,000.00
	OSCE Capacity Development	7/9/2008	12/31/2018	Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	1,932.00
				Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	44,640.00
TOTAL								345,572.00
GRAND TOTAL								345,572.00



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montegrin Demilitarization

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	Ministry of Defense, Govt of M	30071	Gov of Mon	72100 Contractual Services-Companies	99,000.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	0.00
				Ministry of Defense, Govt of M	30071	Gov of Mon	75100 Facilities & Administration	4,560.00
	OSCE Capacity Development	7/9/2008	12/31/2018	Ministry of Defense, Govt of M	30000	OSCE	71300 Local Consultants	5,000.00
				Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	157,500.00
				Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	11,940.00
				Ministry of Defense, Govt of M	30000	OSCE	71600 Travel	2,000.00
	TOTAL							280,000.00
GRAND TOTAL							280,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	Ministry of Defense, Govt of M	30071	Gov of Mon	75100 Facilities & Administration	1,089.50
				Ministry of Defense, Govt of M	30071	Gov of Mon	72100 Contractual Services-Companies	36,340.50
	NLE Ammunition Destruction	12/1/2011	12/31/2012	UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	30000	NET	71600 Travel	5,300.00
				Ministry of Defense, Govt of M	30000	NET	72100 Contractual Services-Companies	336,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	NET	75100 Facilities & Administration	7,895.34
				Ministry of Defense, Govt of M	30000	NET	71600 Travel	0.00
				Ministry of Defense, Govt of M	30000	NET	75100 Facilities & Administration	32,262.66
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	4,000.00
				Ministry of Defense, Govt of M	30000	NET	71400 Contractual Services - Individ	0.00
				Ministry of Defense, Govt of M	30000	NET	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	71300 Local Consultants	4,300.00
				Ministry of Defense, Govt of M	30000	NET	71300 Local Consultants	0.00
				Ministry of Defense, Govt of M	30000	NET	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	8,500.00
	Ministry of Defense, Govt of M	30000	NET	73100 Rental & Maintenance-Premises	0.00			
	OSCE Capacity Development	7/9/2008	12/31/2018	Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	122,208.88
				Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	8,554.61



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						609,951.49			
GRAND TOTAL						609,951.49			



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montegrin Demilitarization

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	Ministry of Defense, Govt of M	30071	Gov of Mon	72100 Contractual Services-Companies	74,280.00
				Ministry of Defense, Govt of M	30000	UKM	72100 Contractual Services-Companies	70,587.00
				Ministry of Defense, Govt of M	30000	UKM	75100 Facilities & Administration	4,942.00
				Ministry of Defense, Govt of M	30071	Gov of Mon	75100 Facilities & Administration	2,800.00
	NLE Ammunition Destruction	12/1/2011	12/31/2012	UNDP	30000	NET	71600 Travel	470.00
	OSCE Capacity Development	7/9/2008	12/31/2018	Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	60,770.00
				Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	4,575.00
	TOTAL							
GRAND TOTAL								218,424.00



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	Ministry of Defense, Govt of M	30071	Gov of Mon	72100 Contractual Services-Companies	7,259.00
				Ministry of Defense, Govt of M	30071	Gov of Mon	75100 Facilities & Administration	225.00
				UNDP	30000	UKM	75100 Facilities & Administration	240.00
				UNDP	30000	UKM	73100 Rental & Maintenance-Premises	2,760.00
				UNDP	30000	UKM	72100 Contractual Services-Companies	18,000.00
	OSCE Capacity Development	7/9/2008	12/31/2018	Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	112,064.00
				UNDP	30000	OSCE	75100 Facilities & Administration	350.00
				UNDP	30000	OSCE	71300 Local Consultants	2,000.00
				Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	8,435.00
				UNDP	30000	OSCE	71600 Travel	3,000.00
TOTAL							154,333.00	
GRAND TOTAL							154,333.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	UNDP	30000	UKM	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	UKM	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	NET	71600 Travel	81.00
				UNDP	30000	UKM	72100 Contractual Services-Companies	8,132.00
				UNDP	30000	UKM	75100 Facilities & Administration	1,441.00
				Ministry of Defense, Govt of M	30000	UKM	75100 Facilities & Administration	3,760.00
				UNDP	11888	UNDP	71400 Contractual Services - Individ	5,087.61
	Ministry of Defense, Govt of M	30000	UKM	72100 Contractual Services-Companies	38,868.00			
	OSCE Capacity Development	7/9/2008	12/31/2018	UNDP	30000	OSCE	75100 Facilities & Administration	240.00
				UNDP	30000	OSCE	71400 Contractual Services - Individ	2,760.00
				Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	57,605.00
				Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	4,835.00
	TOTAL							141,809.61
GRAND TOTAL							141,809.61	



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montegrin Demilitarization

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	UNDP	30000	UKM	73100 Rental & Maintenance-Premises	134.00
				UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	6,600.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	610.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	7,000.00
	OSCE Capacity Development	7/9/2008	12/31/2018	UNDP	30000	OSCE	72100 Contractual Services-Companies	38.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	81.00
				UNDP	30000	OSCE	75100 Facilities & Administration	2,423.00
				UNDP	30000	OSCE	71400 Contractual Services - Individ	28,071.00
				Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	111,535.00
				Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	8,923.00
	TOTAL							168,415.00
GRAND TOTAL							168,415.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	UNDP	30071	Gov of Mon	75100 Facilities & Administration	40.00
				UNDP	30000	NET	72500 Supplies	26.00
				UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	1,168.00
	OSCE Capacity Development	7/9/2008	12/31/2018	Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	219,838.00
				UNDP	30000	OSCE	75100 Facilities & Administration	1,000.00
				UNDP	30000	OSCE	71300 Local Consultants	1,700.00
				UNDP	30000	OSCE	72100 Contractual Services-Companies	1,000.00
				Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	19,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	OSCE	71400 Contractual Services - Individ	20,300.00
TOTAL							274,072.00	
GRAND TOTAL							274,072.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00057435 Ammunition Demilitarization	MNE Capacity Development	7/9/2007	12/31/2018	UNDP	30071	Gov of Mon	72500 Supplies	170.00
				UNDP	30084	UNDP	74100 Professional Services	4,000.00
	OSCE Capacity Development	7/9/2008	12/31/2018	UNDP	30000	OSCE	71300 Local Consultants	800.00
				UNDP	30000	OSCE	71600 Travel	200.00
				UNDP	30000	OSCE	75100 Facilities & Administration	500.00
				UNDP	30000	OSCE	71400 Contractual Services - Individ	5,300.00
				UNDP	30000	OSCE	72100 Contractual Services-Companies	4,000.00
				Ministry of Defense, Govt of M	30000	OSCE	72100 Contractual Services-Companies	279,000.00
				Ministry of Defense, Govt of M	30000	OSCE	75100 Facilities & Administration	27,744.00
TOTAL							321,714.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648
Project Title: Montengrin Demilitarization

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108984 Storage Security Upgrade	Construction of Fence	6/19/2007	12/31/2019	UNDP	30000	OSCE	72100 Contractual Services-Companies	211,353.00
				UNDP	30000	OSCE	75100 Facilities & Administration	17,003.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	3,316.00
				UNDP	30000	OSCE	74200 Audio Visual&Print Prod Costs	1,208.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	110,560.00
				UNDP	30071	Gov of Mon	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	Gov of Mon	71600 Travel	0.00
	Project Management	6/19/2007	12/31/2019	UNDP	30000	OSCE	71400 Contractual Services - Individ	6,039.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	104.00
				UNDP	30071	Gov of Mon	71400 Contractual Services - Individ	3,106.00
				UNDP	30071	Gov of Mon	71600 Travel	373.00
				UNDP	30000	OSCE	75100 Facilities & Administration	483.00
	Supervision of works	6/19/2007	12/31/2019	UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	6,320.00
				UNDP	30071	Gov of Mon	74200 Audio Visual&Print Prod Costs	248.00
				UNDP	30000	OSCE	75100 Facilities & Administration	405.00
				UNDP	30000	OSCE	72100 Contractual Services-Companies	4,830.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	197.00
				UNDP	30000	OSCE	74200 Audio Visual&Print Prod Costs	223.00
	TOTAL							365,768.00
	GRAND TOTAL							687,482.00



Empowered lives.
Resilient nations.

Annual Work Plan

Montenegro - Podgorica

Project: 00047648

Report Date: 1/22/2020

Project Title: Montengrin Demilitarization

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108984 Storage Security Upgrade	Construction of Fence	6/19/2007	12/31/2019	UNDP	30000	OSCE	75100 Facilities & Administration	1,680.00
				UNDP	30000	OSCE	72100 Contractual Services-Companies	21,000.00
				UNDP	30071	Gov of Mon	75100 Facilities & Administration	3,585.00
				UNDP	30071	Gov of Mon	72100 Contractual Services-Companies	119,500.00
	Supervision of works	6/19/2007	12/31/2019	UNDP	30000	OSCE	75100 Facilities & Administration	640.00
				UNDP	30000	OSCE	72100 Contractual Services-Companies	8,000.00
TOTAL							154,405.00	
GRAND TOTAL							154,405.00	