



Empowered lives.
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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,500.00
				UNDP	02300	UNDP	72500 Supplies	500.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	1,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	14,450.00
				UNDP	02300	UNDP	74100 Professional Services	2,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	20,700.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	96,706.00
				UNDP	02300	UNDP	71600 Travel	10,000.00
	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	71600 Travel	2,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	44,400.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	6,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	13,000.00
				UNDP	02300	UNDP	72500 Supplies	3,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	5,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	19,800.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	53,700.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	8,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	5,200.00
UNDP	02300	UNDP	73200 Premises Alternations	1,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						320,956.00			
GRAND TOTAL						320,956.00			



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Project: 00042047

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Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	54,144.00
				UNDP	02300	UNDP	63400 Learning Costs	41,995.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	20,100.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	25,544.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	211,961.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11300	UNDP	63400 Learning Costs	21,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	53,568.00
	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	35,000.00
				UNDP	02300	UNDP	71600 Travel	40,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	38,794.85
				UNDP	02300	UNDP	72800 Information Technology Equipmt	27,900.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	34,000.00
				UNDP	11300	UNDP	71200 International Consultants	155,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	76,000.00
				UNDP	11300	UNDP	73200 Premises Alternations	0.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	39,800.00
				UNDP	11300	UNDP	72500 Supplies	13,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	6,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	9,480.20
UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	8,249.85				
UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	74100 Professional Services	0.00
TOTAL								911,536.90
GRAND TOTAL								911,536.90



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Project: 00042047

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Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	63400 Learning Costs	15,000.00
				UNDP	11300	UNDP	71500 UN Volunteers	16,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	94,876.18
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	136,700.00
				UNDP	11300	UNDP	63400 Learning Costs	20,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	10,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	245,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	132,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	15,000.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	3,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	17,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	50,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	50,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	100,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	440,045.91
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	160,000.00
				UNDP	02300	UNDP	71100 ALD Employee Costs	37,924.00
		Operational Support	1/1/2006	12/31/2007	UNDP	11300	UNDP	72800 Information Technology Equipmt
UNDP	11300				UNDP	71200 International Consultants	100,000.00	
UNDP	11300				UNDP	72200 Equipment and Furniture	39,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,328.42
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,664.76
				UNDP	11300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	02300	UNDP	71600 Travel	65,281.29
				UNDP	11300	UNDP	71600 Travel	21,423.62
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	33,000.00
				UNDP	11300	UNDP	72500 Supplies	4,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	02300	UNDP	72500 Supplies	11,125.83
				UNDP	11300	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	7,619.75
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,734.67
				UNDP	02300	UNDP	72800 Information Technology Equipmt	11,239.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	8,006.28
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	27,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	576.38
UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00				
TOTAL							2,036,546.09	
GRAND TOTAL							2,036,546.09	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	170,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	122,000.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	3,000.00
				UNDP	11300	UNDP	63400 Learning Costs	10,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	10,000.00
				UNDP	11300	UNDP	71500 UN Volunteers	20,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	36,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	13,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	123,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	20,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	205,000.00
				UNDP	02300	UNDP	63400 Learning Costs	15,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	60,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	450,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	50,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	33,500.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	170,000.00
				UNDP	11300	UNDP	71100 ALD Employee Costs	75,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	15,000.00
	UNDP	02300	UNDP	66100 Overtime & Night Differential	1,404.48			
Operational Support	Operational Support	1/1/2006	12/31/2007	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	40,000.00
				UNDP	11300	UNDP	72500 Supplies	20,000.00
				UNDP	11300	UNDP	71200 International Consultants	40,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	11300	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	02300	UNDP	71600 Travel	60,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	45,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
TOTAL							1,886,904.48	
GRAND TOTAL							1,886,904.48	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,500.00	
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	220,000.00	
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	100.00	
				UNDP	02300	UNDP	63400 Learning Costs	15,000.00	
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	67,700.00	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	468,320.00	
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	65,000.00	
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	176,000.00	
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	52,000.00	
				UNDP	11300	UNDP	65100 After Service Insurance	22,000.00	
				UNDP	11300	UNDP	66100 Overtime & Night Differential	10,000.00	
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	45,000.00	
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	208,500.00	
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	18,500.00	
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	100.00	
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	191,230.00	
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	155,550.00	
	UNDP	11300	UNDP	63500 Insurance and Security Costs	25,000.00				
		Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	72100 Contractual Services-Companies	0.00
					UNDP	02300	UNDP	71600 Travel	53,000.00
UNDP					11300	UNDP	72400 Communic & Audio Visual Equip	29,500.00	
UNDP					11300	UNDP	71500 UN Volunteers	600.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	29,400.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	1,500.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	28,700.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	8,000.00
				UNDP	02300	UNDP	72500 Supplies	1,000.00
				UNDP	11300	UNDP	72500 Supplies	4,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	75,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	3,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,000.00
TOTAL							2,021,200.00	
GRAND TOTAL							2,021,200.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	52,000.00
				UNDP	02300	UNDP	63400 Learning Costs	20,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	70,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	106,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	480,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	10,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	200,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	220,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	45,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	20,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	60,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	121,304.33
				UNDP	02920	UNDP	61100 Salary Costs - NP Staff	123,118.63
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	200,000.00
	UNDP	11300	UNDP	65100 After Service Insurance	22,000.00			
	UNDP	11300	UNDP	63500 Insurance and Security Costs	25,000.00			
	Operational Support	1/1/2006	12/31/2007	UNDP	11300	UNDP	72200 Equipment and Furniture	2,500.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	60,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	3,000.00
				UNDP	02300	UNDP	71600 Travel	60,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	18,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	11300	UNDP	72500 Supplies	1,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	45,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	9,825.30
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	22,500.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	19,500.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	3,500.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	4,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
TOTAL							2,047,748.26	
GRAND TOTAL							2,047,748.26	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	200,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	209,000.00
				UNDP	02920	UNDP	62200 Recur Payroll Costs-GS Staff	20,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	12,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	116,471.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	42,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	16,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	02920	UNDP	61200 Salaries Costs - GS Staff	80,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	55,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	60,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	140,000.00
	UNDP	11300	UNDP	65100 After Service Insurance	15,000.00			
	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	24,500.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	32,500.00
				UNDP	02300	UNDP	71300 Local Consultants	50,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,500.00
				UNDP	02300	UNDP	72500 Supplies	8,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	73,806.68
UNDP				02300	UNDP	73400 Rental & Maint of Other Equip	12,800.00	
UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	72700 Hospitality/Catering	3,400.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	27,190.05
				UNDP	02300	UNDP	71600 Travel	18,400.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	3,300.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	500.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,000.00
TOTAL							1,537,367.73	
GRAND TOTAL							1,537,367.73	



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Project: 00042047

Report Date: 12/20/2019

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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	160,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	209,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	16,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	53,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	42,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	60,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	15,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	12,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	48,471.00
	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	130,000.00			
	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	102,532.00			
	UNDP	11300	UNDP	71400 Contractual Services - Individ	33,000.00			
	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	17,000.00			
	UNDP	02300	UNDP	71600 Travel	22,000.00			
	UNDP	02300	UNDP	72800 Information Technology Equipmt	30,397.00			
	UNDP	02300	UNDP	72200 Equipment and Furniture	1,500.00			
	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	93,000.00			
	UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,000.00			
	UNDP	02300	UNDP	72700 Hospitality/Catering	2,500.00			
UNDP	02300	UNDP	72500 Supplies	6,500.00				
UNDP	02300	UNDP	BA007 IT&C - Budget	5,500.00				



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	13,500.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	1,000.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	2,500.00
TOTAL							1,382,900.00	
GRAND TOTAL							1,382,900.00	



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	45,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	70,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	120,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	2,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	217,004.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	220,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	14,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	50,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	60,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	45,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	24,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	4,000.00
	UNDP	11300	UNDP	63500 Insurance and Security Costs	30,000.00			
	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	9,396.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	02300	UNDP	71600 Travel	13,000.00
				UNDP	02300	UNDP	72500 Supplies	4,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	45,000.00
UNDP				02300	UNDP	72300 Materials & Goods	4,000.00	
UNDP	02300	UNDP	75700 Training, Workshops and Confer	11,000.00				



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,290,400.00			
GRAND TOTAL						1,290,400.00			



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	100,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	6,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	15,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	63,000.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	95,662.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	40,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	22,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	245,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	35,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	185,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	40,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	102,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	60,000.00
	UNDP	11300	UNDP	65100 After Service Insurance	24,000.00			
	UNDP	02300	UNDP	65100 After Service Insurance	15,000.00			
	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	12,423.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	02300	UNDP	72500 Supplies	3,000.00
UNDP				02300	UNDP	73100 Rental & Maintenance-Premises	35,000.00	
UNDP				02300	UNDP	73400 Rental & Maint of Other Equip	3,908.00	



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	33,000.00
				UNDP	02300	UNDP	71600 Travel	10,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	2,700.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	3,397.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,000.00
TOTAL							1,217,090.00	
GRAND TOTAL							1,217,090.00	



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	23,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	272,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	40,500.00
				UNDP	02301	UNDP	61300 Salary & Post Adj Cst-IP Staff	24,313.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	42,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	204,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	6,500.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	76,000.00
				UNDP	02300	UNDP	65100 After Service Insurance	9,500.00
				UNDP	11300	UNDP	65100 After Service Insurance	27,500.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	6,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	12,500.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	54,000.00
	UNDP	02300	UNDP	63500 Insurance and Security Costs	43,500.00			
	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	98,000.00			
	Operational Support	1/1/2006	12/31/2007	UNDP	11300	UNDP	71400 Contractual Services - Individ	45,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	9,000.00
				UNDP	02301	UNDP	73100 Rental & Maintenance-Premises	5,950.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	02300	UNDP	BA004 Vehicles - Budget	3,500.00
UNDP				02300	UNDP	72800 Information Technology Equipmt	2,500.00	



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										1,007,263.00
GRAND TOTAL										1,007,263.00



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	90,000.00	
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	87,000.00	
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	45,000.00	
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	188,888.00	
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	77,000.00	
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	168,000.00	
				UNDP	11300	UNDP	63500 Insurance and Security Costs	38,000.00	
				UNDP	02300	UNDP	63500 Insurance and Security Costs	40,000.00	
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	6,500.00	
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	17,000.00	
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	40,000.00	
				UNDP	02300	UNDP	65100 After Service Insurance	9,000.00	
				UNDP	11300	UNDP	65100 After Service Insurance	25,000.00	
	UNDP	11300	UNDP	66100 Overtime & Night Differential	1,000.00				
		Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	72800 Information Technology Equipmt	25,000.00
	UNDP				02300	UNDP	72700 Hospitality/Catering	500.00	
	UNDP				11300	UNDP	71400 Contractual Services - Individ	30,584.00	
	UNDP				02300	UNDP	72400 Communic & Audio Visual Equip	10,000.00	
	UNDP				02300	UNDP	72500 Supplies	3,000.00	
	UNDP				02300	UNDP	71600 Travel	4,381.00	
UNDP	02300				UNDP	73400 Rental & Maint of Other Equip	5,000.00		
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,000.00	



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	02300	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
TOTAL								917,353.00
GRAND TOTAL								917,353.00



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	66,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	30,000.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	33,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	100,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	60,438.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	272,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	12,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	130,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	30,300.00
				UNDP	11300	UNDP	65100 After Service Insurance	15,000.00
	Operational Support	1/1/2006	12/31/2007	UNDP	11300	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11300	UNDP	72500 Supplies	3,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	24,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	105,426.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	11300	UNDP	71600 Travel	11,500.00
				UNDP	02300	UNDP	71600 Travel	21,000.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	4,000.00



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						971,664.00			
GRAND TOTAL						971,664.00			



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00042047

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	General Management Services	1/1/2006	12/31/2007	UNDP	11825	RCS-SERV	75100 Facilities & Administration	6,384.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	162,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	15,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	175,000.00
				UNDP	11825	RCS-SERV	61200 Salaries Costs - GS Staff	79,797.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	160,000.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	20,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	35,000.00
				UNDP	02300	UNDP	65100 After Service Insurance	25,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	15,000.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	5,000.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00
	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	20,000.00			
	UNDP	02300	UNDP	63500 Insurance and Security Costs	25,000.00			
	Operational Support	1/1/2006	12/31/2007	UNDP	30084	UNDP	72700 Hospitality/Catering	2,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	7,603.80
				UNDP	11300	UNDP	71400 Contractual Services - Individ	54,243.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	11,570.00
UNDP				02300	UNDP	71600 Travel	12,000.00	
UNDP				30084	UNDP	71600 Travel	25,000.00	
UNDP	30084	UNDP	72500 Supplies	5,000.00				



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Kosovo (As per UNSCR 1244)

Project: 00042047
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00048127 Organizational Effectiveness	Operational Support	1/1/2006	12/31/2007	UNDP	30084	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	4,008.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	24,000.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30084	UNDP	73400 Rental & Maint of Other Equip	8,000.00
TOTAL								995,605.80
GRAND TOTAL								995,605.80