



Empowered lives.
Resilient nations.

Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00063661
Project Title: Aid for Trade

Report Date: 1/22/2020

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30000	FIN	71200 International Consultants	20,000.00
				UNDP	30000	FIN	73100 Rental & Maintenance- Premises	8,000.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	4,000.00
				UNDP	30000	FIN	71300 Local Consultants	5,000.00
				UNDP	30000	FIN	71500 UN Volunteers	4,000.00
				UNDP	30000	FIN	72100 Contractual Services- Companies	1,044.00
				UNDP	30000	FIN	72700 Hospitality/Catering	2,000.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	5,300.00
				UNDP	30000	FIN	72500 Supplies	5,000.00
	SMEs better access to market	8/1/2012	12/31/2014	UNDP	30000	FIN	71600 Travel	5,000.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	17,000.00
				UNDP	30000	FIN	74100 Professional Services	10,000.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FIN	75100 Facilities & Administration	5,100.00
				UNDP	30000	FIN	72100 Contractual Services- Companies	0.00
	TOTAL							111,444.00
	GRAND TOTAL							111,444.00



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Kosovo (As per UNSCR 1244)

Project: 00063661
Project Title: Aid for Trade

Report Date: 1/22/2020

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30000	FIN	71600 Travel	18,750.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	1,250.00
				UNDP	30000	FIN	77100 Salary and related costs-TA/NP	22,000.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	38,500.00
				UNDP	30000	FIN	77300 Salary and related costs-TA/IP	1,000.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	115,000.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	4,500.00
				UNDP	30000	FIN	72700 Hospitality/Catering	6,500.00
				UNDP	30000	FIN	71200 International Consultants	66,000.00
				UNDP	30000	FIN	72200 Equipment and Furniture	1,250.00
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	8,250.00
				UNDP	30000	FIN	71300 Local Consultants	55,700.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	1,125.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	3,750.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	25,500.00
				UNDP	30000	FIN	72300 Materials & Goods	1,000.00
				UNDP	30000	FIN	71500 UN Volunteers	4,000.00
	UNDP	30000	FIN	72500 Supplies	1,125.00			
	SMEs better access to market	8/1/2012	12/31/2014	UNDP	30000	FIN	72300 Materials & Goods	200.00
				UNDP	30000	FIN	71500 UN Volunteers	5,000.00
UNDP				30000	FIN	72500 Supplies	500.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	SMEs better access to market	8/1/2012	12/31/2014	UNDP	30000	FIN	71200 International Consultants	33,000.00
				UNDP	30000	FIN	72600 Grants	56,471.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	FIN	71600 Travel	2,000.00
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	11,000.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	3,500.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	48,000.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	FIN	72700 Hospitality/Catering	6,500.00
				UNDP	30000	FIN	71300 Local Consultants	15,000.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	13,000.00
UNDP	30000	FIN	75100 Facilities & Administration	27,125.00				
TOTAL							629,496.00	
GRAND TOTAL							629,496.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	4,589.00
				UNDP	30000	FIN	71200 International Consultants	38,000.00
				UNDP	30000	FIN	71300 Local Consultants	39,790.00
				UNDP	30000	FIN	72200 Equipment and Furniture	0.00
				UNDP	30000	FIN	73100 Rental & Maintenance- Premises	3,600.00
				UNDP	30000	FIN	71500 UN Volunteers	5,300.00
				UNDP	30000	FIN	73300 Rental & Maint of Info Tech Eq	54,069.00
				UNDP	30000	FIN	75100 Facilities & Administration	20,761.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	56,500.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	1,200.00
				UNDP	30000	FIN	72100 Contractual Services- Companies	3,747.00
				UNDP	30000	FIN	71600 Travel	26,000.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	FIN	72700 Hospitality/Catering	3,250.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	500.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	3,062.00
				UNDP	30000	FIN	76100 Foreign Exchange Currency Loss	-40.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	20,380.00
UNDP	30000	FIN	72300 Materials & Goods	500.00				
UNDP	30000	FIN	72500 Supplies	200.00				
UNDP	30000	FIN	73400 Rental & Maint of Other Equip	1,200.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	SMEs better access to market	8/1/2012	12/31/2014	UNDP	30000	FIN	72400 Communic & Audio Visual Equip	405.00
				UNDP	30000	FIN	72500 Supplies	620.00
				UNDP	30000	FIN	72300 Materials & Goods	200.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	41,000.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	3,250.00
				UNDP	30000	FIN	76100 Foreign Exchange Currency Loss	-21.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	2,487.00
				UNDP	30000	FIN	71500 UN Volunteers	5,300.00
				UNDP	30000	FIN	71600 Travel	218.50
				UNDP	30000	FIN	71200 International Consultants	53,005.00
				UNDP	30000	FIN	71300 Local Consultants	54,299.00
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	31,309.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	20,015.00
				UNDP	30000	FIN	72700 Hospitality/Catering	1,479.70
				UNDP	30000	FIN	72800 Information Technology Equipmt	300.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	1,891.80
				UNDP	30000	FIN	72600 Grants	229,699.00
UNDP	30000	FIN	73400 Rental & Maint of Other Equip	1,700.00				
UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	12,500.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						747,266.00			
GRAND TOTAL						747,266.00			



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30000	FIN	71200 International Consultants	17,674.80
				UNDP	30000	FIN	72200 Equipment and Furniture	250.00
				UNDP	30000	FIN	72600 Grants	37,870.03
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	4,105.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	10,656.72
				UNDP	30000	FIN	72500 Supplies	300.00
				UNDP	30000	FIN	72300 Materials & Goods	250.00
				UNDP	30000	FIN	71300 Local Consultants	8,770.00
				UNDP	30000	FIN	71500 UN Volunteers	6,376.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	200.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	500.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	6,184.18
				UNDP	30000	FIN	76100 Foreign Exchange Currency Loss	624.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	11,145.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	27,130.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	1,955.08
				UNDP	30000	FIN	73300 Rental & Maint of Info Tech Eq	2,264.00
UNDP	30000	FIN	75700 Training, Workshops and Confer	10,656.72				
UNDP	30000	FIN	71600 Travel	9,990.68				
UNDP	30000	FIN	72700 Hospitality/Catering	4,163.62				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity	8/1/2012	12/31/2014	UNDP	30000	FIN	73400 Rental & Maint of Other Equip	2,700.00
	SMEs better access to market	8/1/2012	12/31/2014	UNDP	30000	FIN	71500 UN Volunteers	3,359.00
				UNDP	30000	FIN	71600 Travel	500.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	2,821.04
				UNDP	30000	FIN	71300 Local Consultants	8,711.00
				UNDP	30000	FIN	72700 Hospitality/Catering	1,000.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	FIN	76100 Foreign Exchange Currency Loss	296.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	26,002.00
				UNDP	30000	FIN	72300 Materials & Goods	200.25
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	FIN	72500 Supplies	250.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	46,623.15
				UNDP	30000	FIN	75100 Facilities & Administration	13,666.06
				UNDP	30000	FIN	72600 Grants	99,722.78
				UNDP	30000	FIN	72800 Information Technology Equipmt	500.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	800.00
				UNDP	30000	FIN	71200 International Consultants	0.21
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	2,861.27
				UNDP	30000	FIN	72100 Contractual Services-Companies	53,589.00
Strengthening MTI's capacities	1/1/2012	6/30/2016	UNDP	30000	FIN	71600 Travel	334.08	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	Strengthening MTI's capacities	1/1/2012	6/30/2016	UNDP	30000	FIN	75100 Facilities & Administration	4,014.89
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	1,336.30
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	8,168.16
				UNDP	30000	FIN	71500 UN Volunteers	2,672.61
				UNDP	30000	FIN	72200 Equipment and Furniture	334.08
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	4,342.98
				UNDP	30000	FIN	71300 Local Consultants	20,005.57
				UNDP	30000	FIN	72800 Information Technology Equipmt	400.89
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	334.08
				UNDP	30000	FIN	72500 Supplies	830.97
				UNDP	30000	FIN	75700 Training, Workshops and Confer	2,746.85
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	4,456.57
				UNDP	30000	FIN	72100 Contractual Services-Companies	3,888.89
UNDP	30000	FIN	72700 Hospitality/Catering	334.08				
TOTAL							484,368.59	
GRAND TOTAL							484,368.59	



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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00063661
Project Title: Aid for Trade

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30000	FIN	71600 Travel	200.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	50.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	200.00
				UNDP	30000	FIN	76100 Foreign Exchange Currency Loss	20.00
				UNDP	30000	FIN	71500 UN Volunteers	3,000.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	4,476.68
				UNDP	30000	FIN	71200 International Consultants	16,568.68
	SMEs better access to market	8/1/2012	12/31/2014	UNDP	30000	FIN	73400 Rental & Maint of Other Equip	100.00
	Strengthening MTI's capacities	1/1/2012	6/30/2016	UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	4,868.00
				UNDP	30000	FIN	71300 Local Consultants	7,930.53
				UNDP	30000	FIN	72100 Contractual Services- Companies	20,105.82
				UNDP	30000	FIN	72500 Supplies	219.30
				UNDP	30000	FIN	72800 Information Technology Equipmt	374.12
				UNDP	30000	FIN	74500 Miscellaneous Expenses	5,500.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	8,319.08
				UNDP	30000	FIN	75700 Training, Workshops and Confer	3,654.93
				UNDP	30000	FIN	71600 Travel	13,265.35
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	1,928.95
				UNDP	30000	FIN	72700 Hospitality/Catering	2,074.95
				UNDP	30000	FIN	71200 International Consultants	19,000.00
UNDP				30000	FIN	71400 Contractual Services - Individ	27,675.61	



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Project: 00063661

Report Date: 1/22/2020

Project Title: Aid for Trade

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	Strengthening MTI's capacities	1/1/2012	6/30/2016	UNDP	30000	FIN	72200 Equipment and Furniture	109.65
				UNDP	30000	FIN	72300 Materials & Goods	109.65
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	4,665.74
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	548.25
				UNDP	30000	FIN	75100 Facilities & Administration	10,716.95
TOTAL								155,682.24
GRAND TOTAL								155,682.24



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Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30000	FIN	71600 Travel	100.00
				UNDP	30071	PISGKOSOVO	71600 Travel	1,000.00
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	900.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	135.00
				UNDP	30000	FIN	75100 Facilities & Administration	1,404.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	4,000.00
				UNDP	30071	PISGKOSOVO	71200 International Consultants	0.00
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	0.10
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	70.95
				UNDP	30071	PISGKOSOVO	72500 Supplies	0.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	1,129.71
				UNDP	30000	FIN	71300 Local Consultants	523.43
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	66,860.69
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	32,876.45
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	7,000.00
				UNDP	30071	PISGKOSOVO	73300 Rental & Maint of Info Tech Eq	10,000.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	50.00
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	38,029.00
	UNDP	30071	PISGKOSOVO	75700 Training, Workshops and Confer	1,239.00			
	Strengthening MTI's capacities	1/1/2012	6/30/2016	UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	158.00



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Project: 00063661

Report Date: 1/22/2020

Project Title: Aid for Trade

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	Strengthening MTI's	1/1/2012	6/30/2016	UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	5,272.00
TOTAL								172,748.33
GRAND TOTAL								172,748.33



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Kosovo (As per UNSCR 1244)

Project: 00063661
Project Title: Aid for Trade

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30071	PISGKOSOVO	71500 UN Volunteers	10,000.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	10,262.25
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	61,125.61
				UNDP	30071	PISGKOSOVO	72700 Hospitality/Catering	2,000.00
				UNDP	30071	PISGKOSOVO	71600 Travel	5,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	782.39
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	5,000.00
				UNDP	30071	PISGKOSOVO	75700 Training, Workshops and Confer	5,000.00
	SMEs better access to market	8/1/2012	12/31/2014	UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	55,000.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	-138.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	3,000.00
	TOTAL							162,032.25
	GRAND TOTAL							162,032.25



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30071	PISGKOSOVO	71600 Travel	1,000.00
				UNDP	30071	PISGKOSOVO	72500 Supplies	1,116.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	17,000.00
				UNDP	30071	PISGKOSOVO	71500 UN Volunteers	8,000.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	5,000.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	5,000.00
TOTAL								37,116.00
GRAND TOTAL								37,116.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080643 Aid for Trade	MTI staff capacity enhanced	8/1/2012	12/31/2014	UNDP	30071	PISGKOSOVO	71600 Travel	500.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	350.00
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	1,000.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	PISGKOSOVO	71500 UN Volunteers	6,200.00
TOTAL								9,050.00
GRAND TOTAL								9,050.00