



Empowered lives.
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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00079191
Project Title: INTERDEV 1

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104334 INTERDEV2	Enh. Cap. of Mun. Staff	2/9/2017	1/14/2020	UNDP	30000	ADA	71300 Local Consultants	1,174.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	3,300.00
				UNDP	30000	ADA	71200 International Consultants	5,728.00
				UNDP	30000	ADA	71500 UN Volunteers	5,000.00
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	1,350.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	34,493.06
				UNDP	30000	ADA	75100 Facilities & Administration	7,240.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	14,270.00
				UNDP	30000	ADA	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	300.00
				UNDP	30000	ADA	72500 Supplies	800.00
				UNDP	30000	ADA	72700 Hospitality/Catering	4,800.00
				UNDP	30000	ADA	71600 Travel	3,500.00
				UNDP	30000	ADA	73400 Rental & Maint of Other Equip	500.00
	UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	6,800.00			
	Provide Supp.to M&SEnterprises	2/9/2017	1/14/2020	UNDP	30000	ADA	72700 Hospitality/Catering	1,300.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	300.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	45,356.00
				UNDP	30000	ADA	71600 Travel	1,000.00
				UNDP	30000	ADA	71200 International Consultants	925.00
UNDP				30000	ADA	73100 Rental & Maintenance-Premises	1,350.00	



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00104334 INTERDEV2	Provide Supp.to M&SEnterprises	2/9/2017	1/14/2020	UNDP	30000	ADA	71400 Contractual Services - Individ	34,493.06
				UNDP	30000	ADA	72500 Supplies	800.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	3,800.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	3,300.00
				UNDP	30000	ADA	75100 Facilities & Administration	9,324.00
				UNDP	30000	ADA	71300 Local Consultants	16,223.00
				UNDP	30000	ADA	71500 UN Volunteers	5,000.00
				UNDP	30000	ADA	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	ADA	73400 Rental & Maint of Other Equip	500.00
	Supp. Territ. Employment Pacts	2/9/2017	1/14/2020	UNDP	30000	ADA	72300 Materials & Goods	149,410.00
				UNDP	30000	ADA	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	ADA	72500 Supplies	800.00
				UNDP	30000	ADA	71600 Travel	1,000.00
				UNDP	30071	PISGKOSOVO	72300 Materials & Goods	64,034.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	300.00
				UNDP	30000	ADA	71300 Local Consultants	1,174.00
				UNDP	30000	ADA	71500 UN Volunteers	5,000.00
				UNDP	30000	ADA	72700 Hospitality/Catering	4,000.00
				UNDP	30000	ADA	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	ADA	75100 Facilities & Administration	29,940.00
UNDP	30000	ADA	71200 International Consultants	36,143.77				
UNDP	30000	ADA	71400 Contractual Services - Individ	34,493.06				



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00104334 INTERDEV2	Supp. Territ. Employment Pacts	2/9/2017	1/14/2020	UNDP	30000	ADA	72600 Grants	64,034.00
				UNDP	30000	ADA	73100 Rental & Maintenance- Premises	1,350.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	3,300.00
TOTAL								617,904.95



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104340 Out 2 - Grants from LDF	Provide grant funding to busin	2/9/2017	2/14/2020	KOS National NGO	30000	ADA	72600 Grants	149,223.58
				KOS National NGO	30000	ADA	71600 Travel	576.00
				KOS National NGO	30000	ADA	71800 Contractual Services-Imp Partn	29,455.70
				KOS National NGO	30000	ADA	72400 Communic & Audio Visual Equip	1,387.00
				KOS National NGO	30000	ADA	75100 Facilities & Administration	14,167.00
				KOS National NGO	30000	ADA	74500 Miscellaneous Expenses	3,653.00
				KOS National NGO	30000	ADA	64300 Staff Mgmt Costs - IP Staff	800.00
TOTAL							199,262.28	
GRAND TOTAL							817,167.23	



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00104334 INTERDEV2	Enh. Cap. of Mun. Staff	2/9/2017	1/14/2020	UNDP	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	72700 Hospitality/Catering	610.95
				UNDP	30000	ADA	74500 Miscellaneous Expenses	100.00
				UNDP	30071	ADA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	ADA	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	ADA	71200 International Consultants	3,500.00
				UNDP	30000	ADA	71300 Local Consultants	1,501.80
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	1,600.00
				UNDP	30000	ADA	75100 Facilities & Administration	4,264.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	840.28
				UNDP	30000	ADA	71400 Contractual Services - Individ	42,250.57
				UNDP	30000	ADA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	2,550.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	ADA	71500 UN Volunteers	0.00
				UNDP	30000	ADA	71600 Travel	490.00
				UNDP	30071	PISGKOSOVO	71600 Travel	28,009.38
				UNDP	30000	ADA	72500 Supplies	700.00
				Provide Supp.to M&SEnterprises	2/9/2017	1/14/2020	UNDP	30000
	UNDP	30000	ADA				72400 Communic & Audio Visual Equip	600.00
UNDP	30000	ADA	71600 Travel				350.00	



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00104334 INTERDEV2	Provide Supp.to M&SEnterprises	2/9/2017	1/14/2020	UNDP	30000	ADA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	8,205.17
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	21,886.65
				UNDP	30000	ADA	72700 Hospitality/Catering	1,900.00
				UNDP	30000	ADA	71300 Local Consultants	16,553.00
				UNDP	30000	ADA	71500 UN Volunteers	5,323.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	100.00
				UNDP	30000	ADA	71200 International Consultants	3,500.00
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	1,600.00
	UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	3,500.00			
	UNDP	30000	ADA	72500 Supplies	500.00			
	Supp. Territ. Employment Pacts	2/9/2017	1/14/2020	UNDP	30000	ADA	71500 UN Volunteers	0.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	42,250.57
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	1,760.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	6,814.88
				UNDP	30000	ADA	72300 Materials & Goods	125,981.33
				UNDP	30071	PISGKOSOVO	72300 Materials & Goods	62,802.00
				UNDP	30000	ADA	72400 Communic & Audio Visual Equip	600.00
UNDP	30000	ADA	72700 Hospitality/Catering	800.00				



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00104334 INTERDEV2	Supp. Territ. Employment Pacts	2/9/2017	1/14/2020	UNDP	30000	ADA	71200 International Consultants	9,343.00
				UNDP	30000	ADA	73100 Rental & Maintenance- Premises	2,800.00
				UNDP	30000	ADA	72500 Supplies	500.00
				UNDP	30000	ADA	71300 Local Consultants	1,582.04
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	5,500.00
				UNDP	30000	ADA	72600 Grants	0.00
				UNDP	30071	PISGKOSOVO	72600 Grants	11,428.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	2,367.11
				UNDP	30000	ADA	71600 Travel	350.00
				UNDP	30084	UNDP	72300 Materials & Goods	0.00
				UNDP	30000	ADA	73400 Rental & Maint of Other Equip	0.00
UNDP	30000	ADA	75100 Facilities & Administration	15,504.00				
TOTAL							484,068.30	



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00104340 Out 2 - Grants from LDF	Provide grant funding to busin	2/9/2017	2/14/2020	KOS National NGO	30000	ADA	71600 Travel	0.00
				KOS - Local Development Fund	30000	ADA	75100 Facilities & Administration	17,147.80
				KOS - Local Development Fund	30000	ADA	72400 Communic & Audio Visual Equip	1,057.14
				KOS National NGO	30000	ADA	72500 Supplies	0.00
				KOS National NGO	30000	ADA	74500 Miscellaneous Expenses	0.00
				KOS National NGO	30000	ADA	72400 Communic & Audio Visual Equip	0.00
				KOS - Local Development Fund	30000	ADA	72500 Supplies	490.47
				KOS National NGO	30000	ADA	71800 Contractual Services-Imp Partn	0.00
				KOS National NGO	30000	ADA	72600 Grants	0.00
				KOS - Local Development Fund	30000	ADA	71800 Contractual Services-Imp Partn	32,857.14
				KOS - Local Development Fund	30000	ADA	72600 Grants	181,057.45
				KOS - Local Development Fund	30000	ADA	74500 Miscellaneous Expenses	928.57
				KOS - Local Development Fund	30000	ADA	71600 Travel	642.85
				KOS National NGO	30000	ADA	75100 Facilities & Administration	0.00
TOTAL							234,181.42	
GRAND TOTAL							718,249.72	



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00104334 INTERDEV2	Enh. Cap. of Mun. Staff	2/9/2017	1/14/2020	UNDP	30000	ADA	71400 Contractual Services - Individ	40,735.63
				UNDP	30000	ADA	75100 Facilities & Administration	6,605.70
				UNDP	30000	ADA	72400 Communic & Audio Visual Equip	830.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	11,551.71
				UNDP	30000	ADA	74500 Miscellaneous Expenses	300.00
				UNDP	30000	ADA	71300 Local Consultants	3,180.06
				UNDP	30000	ADA	72700 Hospitality/Catering	3,690.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	3,700.00
				UNDP	30000	ADA	71500 UN Volunteers	0.00
				UNDP	30000	ADA	71600 Travel	6,286.20
				UNDP	30000	ADA	71200 International Consultants	4,597.70
				UNDP	30000	ADA	72500 Supplies	800.00
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	2,400.00
				UNDP	30000	ADA	73400 Rental & Maint of Other Equip	0.00
	UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	4,500.00			
	Provide Supp.to M&SEnterprises	2/9/2017	1/14/2020	UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	4,500.00
				UNDP	30000	ADA	71200 International Consultants	4,597.70
				UNDP	30000	ADA	71500 UN Volunteers	0.00
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	2,400.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	40,735.63
UNDP				30000	ADA	72100 Contractual Services-Companies	117,593.39	



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00104334 INTERDEV2	Provide Supp.to M&SEnterprises	2/9/2017	1/14/2020	UNDP	30000	ADA	72400 Communic & Audio Visual Equip	830.00
				UNDP	30000	ADA	72700 Hospitality/Catering	1,000.00
				UNDP	30000	ADA	71300 Local Consultants	17,203.06
				UNDP	30000	ADA	72500 Supplies	600.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	300.00
				UNDP	30000	ADA	71600 Travel	500.00
				UNDP	30000	ADA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	800.00
				UNDP	30000	ADA	75100 Facilities & Administration	15,284.78
	Supp. Territ. Employment Pacts	2/9/2017	1/14/2020	UNDP	30071	PISGKOSOVO	72300 Materials & Goods	49,778.48
				UNDP	30000	ADA	72700 Hospitality/Catering	900.00
				UNDP	30000	ADA	71200 International Consultants	4,597.70
				UNDP	30000	ADA	71300 Local Consultants	3,180.06
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	2,400.00
				UNDP	30000	ADA	71500 UN Volunteers	0.00
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	9,367.81
				UNDP	30000	ADA	72600 Grants	5,172.41
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	1,400.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	19,655.17
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	4,500.00
UNDP	30000	ADA	75100 Facilities & Administration	8,761.00				
UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	2,824.38				



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00104334 INTERDEV2	Supp. Territ. Employment Pacts	2/9/2017	1/14/2020	UNDP	30000	ADA	71400 Contractual Services - Individ	40,735.63
				UNDP	30000	ADA	71600 Travel	677.45
				UNDP	30000	ADA	72300 Materials & Goods	7,276.68
				UNDP	30000	ADA	72400 Communic & Audio Visual Equip	830.00
				UNDP	30000	ADA	72500 Supplies	600.00
				UNDP	30000	ADA	73400 Rental & Maint of Other Equip	0.00
TOTAL								458,178.33



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00104340 Out 2 - Grants from LDF	Provide grant funding to busin	2/9/2017	2/14/2020	KOS National NGO	30000	ADA	64300 Staff Mgmt Costs - IP Staff	0.00
				KOS National NGO	30000	ADA	71800 Contractual Services-Imp Partn	0.00
				KOS - Local Development Fund	30000	ADA	72600 Grants	164,367.81
				KOS National NGO	30000	ADA	75100 Facilities & Administration	0.00
				KOS - Local Development Fund	30000	ADA	72400 Communic & Audio Visual Equip	1,020.68
				KOS - Local Development Fund	30000	ADA	72500 Supplies	473.56
				KOS National NGO	30000	ADA	74500 Miscellaneous Expenses	0.00
				KOS - Local Development Fund	30000	ADA	71600 Travel	620.00
				KOS - Local Development Fund	30000	ADA	75100 Facilities & Administration	15,912.81
				KOS - Local Development Fund	30000	ADA	71800 Contractual Services-Imp Partn	31,724.64
				KOS National NGO	30000	ADA	72500 Supplies	0.00
				KOS - Local Development Fund	30000	ADA	74500 Miscellaneous Expenses	703.44
				KOS National NGO	30000	ADA	71600 Travel	0.00
				KOS - Local Development Fund	30000	ADA	64300 Staff Mgmt Costs - IP Staff	0.00
				KOS National NGO	30000	ADA	72400 Communic & Audio Visual Equip	0.00
KOS National NGO	30000	ADA	72600 Grants	0.00				
TOTAL							214,822.94	
GRAND TOTAL							673,001.27	



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00104334 INTERDEV2	Enh. Cap. of Mun. Staff	2/9/2017	1/14/2020	UNDP	30000	ADA	71300 Local Consultants	2,490.00
				UNDP	30000	ADA	71200 International Consultants	3,557.00
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	300.00
				UNDP	30000	ADA	75100 Facilities & Administration	4,756.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	300.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	2,947.00
	Provide Supp.to M&SEnterprises	2/9/2017	1/14/2020	UNDP	30000	ADA	71300 Local Consultants	2,490.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	300.00
				UNDP	30000	ADA	71200 International Consultants	3,557.00
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	300.00
				UNDP	30000	ADA	75100 Facilities & Administration	4,756.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	2,947.00
	Supp. Territ. Employment Pacts	2/9/2017	1/14/2020	UNDP	30000	ADA	71400 Contractual Services - Individ	2,947.00
				UNDP	30000	ADA	71300 Local Consultants	2,490.00
				UNDP	30000	ADA	75100 Facilities & Administration	4,756.00
				UNDP	30000	ADA	71200 International Consultants	3,557.00
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	300.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	300.00
TOTAL							43,050.00	



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00104340 Out 2 - Grants from LDF	Provide grant funding to busin	2/9/2017	2/14/2020	KOS - Local Development Fund	30000	ADA	71800 Contractual Services-Imp Partn	2,740.00
TOTAL								2,740.00
GRAND TOTAL								45,790.00