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Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00080204

Report Date: 1/22/2020

Project Title: Active Labour Market Programmes 2

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Awareness on PES services	10/1/2014	3/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	400.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	78.34
				UNDP	30000	FIN	72500 Supplies	80.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	30000	FIN	71500 UN Volunteers	2,500.00
				UNDP	30000	FIN	71600 Travel	80.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	106.00
				UNDP	30000	FIN	72300 Materials & Goods	40.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	1,227.80
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	80.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	11,346.70
				UNDP	30000	FIN	72700 Hospitality/Catering	40.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	300.00
				UNDP	30000	FIN	72200 Equipment and Furniture	60.00
	UNDP	30000	FIN	73100 Rental & Maintenance-Premises	984.67			
	UNDP	30000	FIN	75100 Facilities & Administration	944.00			
	Improve Business Processes	4/30/2014	3/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	2,700.00
				UNDP	30000	FIN	72300 Materials & Goods	200.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	1,705.72
				UNDP	30000	FIN	72700 Hospitality/Catering	120.00
UNDP				30000	FIN	72800 Information Technology Equipmt	528.81	



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00089976 Active Labour Market Programme	Improve Business Processes	4/30/2014	3/31/2017	UNDP	30000	FIN	71200 International Consultants	4,960.00
				UNDP	30000	FIN	72200 Equipment and Furniture	405.00
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	6,784.01
				UNDP	30000	FIN	71400 Contractual Services - Individ	25,957.31
				UNDP	04000	UNDP	71600 Travel	749.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	39,400.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	290.00
				UNDP	30000	FIN	75100 Facilities & Administration	6,372.00
				UNDP	30000	FIN	71600 Travel	1,140.00
				UNDP	30000	FIN	72500 Supplies	290.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	440.00
				UNDP	30000	FIN	71300 Local Consultants	8,100.00
	UNDP	30000	FIN	74500 Miscellaneous Expenses	2,600.00			
	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30000	FIN	71400 Contractual Services - Individ	24,302.80
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	1,389.84
				UNDP	30000	FIN	75100 Facilities & Administration	5,192.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	2,200.00
				UNDP	30000	FIN	72700 Hospitality/Catering	120.00
				UNDP	04000	UNDP	71200 International Consultants	18,900.00
				UNDP	30000	FIN	71200 International Consultants	19,700.00
UNDP				30000	FIN	72400 Communic & Audio Visual Equip	240.00	



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00089976 Active Labour Market Programme	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30000	FIN	73100 Rental & Maintenance-Premises	5,540.68
				UNDP	30000	FIN	72800 Information Technology Equipmt	430.88
				UNDP	30000	FIN	74500 Miscellaneous Expenses	2,100.00
				UNDP	30000	FIN	71600 Travel	4,940.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	3,000.30
				UNDP	30000	FIN	72200 Equipment and Furniture	330.00
				UNDP	30000	FIN	72300 Materials & Goods	200.00
				UNDP	30000	FIN	72500 Supplies	240.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	3,200.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	440.00
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30000	FIN	72700 Hospitality/Catering	100.00
				UNDP	30000	FIN	72200 Equipment and Furniture	450.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	587.56
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	7,510.01
				UNDP	30000	FIN	74500 Miscellaneous Expenses	2,900.00
				UNDP	30000	FIN	71600 Travel	600.00
				UNDP	30000	FIN	72500 Supplies	300.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	2,900.00



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00089976 Active Labour Market Programme	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30000	FIN	71400 Contractual Services - Individ	26,670.50
				UNDP	30000	FIN	72300 Materials & Goods	200.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	7,080.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	67,200.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	350.00
TOTAL							332,573.93	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090773 Education Information System	Establish Edu Infor System	6/5/2014	12/31/2015	UNDP	30000	HELVETAS	75700 Training, Workshops and Confer	3,780.00
				UNDP	30000	HELVETAS	72100 Contractual Services-Companies	34,000.00
				UNDP	30000	HELVETAS	75100 Facilities & Administration	3,790.00
				UNDP	30000	HELVETAS	71300 Local Consultants	9,075.00
				UNDP	30000	HELVETAS	74500 Miscellaneous Expenses	500.00
TOTAL							51,145.00	
GRAND TOTAL							383,718.93	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Awareness on PES services	10/1/2014	3/31/2017	UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	12,455.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	1,328.00
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FIN	71500 UN Volunteers	11,999.54
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,911.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30000	FIN	75100 Facilities & Administration	2,325.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	0.00
	Improve Business Processes	4/30/2014	3/31/2017	UNDP	30000	FIN	71300 Local Consultants	14,104.56
				UNDP	30000	FIN	72100 Contractual Services-Companies	500.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	17,000.00
				UNDP	04000	UNDP	71300 Local Consultants	3,692.95
				UNDP	30000	FIN	71200 International Consultants	0.00
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	66.88



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Improve Business Processes	4/30/2014	3/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	30000	FIN	75100 Facilities & Administration	4,500.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	0.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	32,000.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	11.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30000	FIN	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	65.00
				Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	04000
	UNDP	30000	FIN				71300 Local Consultants	6,700.00
	UNDP	04000	UNDP				72200 Equipment and Furniture	448.00
	UNDP	04000	UNDP				73100 Rental & Maintenance-Premises	6,940.39
	UNDP	04000	UNDP				74200 Audio Visual&Print Prod Costs	13,836.00
	UNDP	04000	UNDP				72700 Hospitality/Catering	132.00
	UNDP	30000	FIN				72700 Hospitality/Catering	300.00
	UNDP	30000	FIN				73400 Rental & Maint of Other Equip	2,500.00
	UNDP	30000	FIN				71200 International Consultants	8,692.50
	UNDP	04000	UNDP				72100 Contractual Services-Companies	4,968.93
	UNDP	30000	FIN	73100 Rental & Maintenance-Premises	17,000.00			
UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	0.00				



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00089976 Active Labour Market Programme	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	7,271.33
				UNDP	30071	PISGKOSOVO	70000 Operating Expenses	0.00
				UNDP	30000	FIN	72200 Equipment and Furniture	0.00
				UNDP	30000	FIN	71400 Contractual Services - Individ	50,340.94
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	592.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	5,087.25
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	1,804.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	317.00
				UNDP	04000	UNDP	71300 Local Consultants	4,135.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	0.00
				UNDP	30000	FIN	75100 Facilities & Administration	11,512.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	9,502.62
				UNDP	30000	FIN	71600 Travel	2,053.69
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	363.00
				UNDP	30000	FIN	70000 Operating Expenses	0.00
				UNDP	30000	FIN	71500 UN Volunteers	10,000.34
UNDP	04000	UNDP	72500 Supplies	2,052.00				
UNDP	30000	FIN	72500 Supplies	1,000.00				
UNDP	30000	FIN	74500 Miscellaneous Expenses	908.62				



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00089976 Active Labour Market Programme	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	500.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	131,842.47
				UNDP	30071	PISGKOSOVO	71600 Travel	1,000.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	6,500.00
				UNDP	30071	PISGKOSOVO	72700 Hospitality/Catering	1,000.00
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	2,000.00
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30071	PISGKOSOVO	75700 Training, Workshops and Confer	5,000.00
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	6,500.00
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30000	FIN	71400 Contractual Services - Individ	42,467.41
				Kosovo Government Institution	30071	PISGKOSOVO	72600 Grants	42,281.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	0.00
				UNDP	30071	PISGKOSOVO	75700 Training, Workshops and Confer	0.00
				Kosovo Government Institution	11888	UNDP	72600 Grants	68,000.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	1,405.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	1,031.00
				Kosovo Government Institution	30000	FIN	72600 Grants	181,249.67
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	75.00
				UNDP	30000	FIN	71300 Local Consultants	0.00
UNDP	30000	FIN	71500 UN Volunteers	0.00				
UNDP	30000	FIN	72100 Contractual Services-Companies	160,845.33				



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00089976 Active Labour Market Programme	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30000	FIN	74500 Miscellaneous Expenses	581.00			
				UNDP	30000	FIN	71200 International Consultants	0.00			
				UNDP	30000	FIN	72600 Grants	0.00			
				UNDP	30071	PISGKOSOVO	72600 Grants	0.00			
				UNDP	30000	FIN	75100 Facilities & Administration	19,000.00			
	Wage Subsidy Programme	6/1/2015	10/31/2016	UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	167,999.79			
				UNDP	11888	UNDP	72100 Contractual Services-Companies	7,000.00			
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00			
				UNDP	30071	PISGKOSOVO	72500 Supplies	500.00			
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	5,000.00			
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	500.00			
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	6,000.00			
				UNDP	30071	PISGKOSOVO	73400 Rental & Maint of Other Equip	1,000.00			
				UNDP	30071	PISGKOSOVO	75700 Training, Workshops and Confer	0.00			
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	5,000.00			
				UNDP	30071	PISGKOSOVO	72200 Equipment and Furniture	500.00			
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	3,000.00			
				TOTAL							1,173,194.21



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00090773 Education Information System	Establish Edu Infor System	6/5/2014	12/31/2015	UNDP	30000	HELVETAS	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	HELVETAS	75100 Facilities & Administration	9,000.00
				UNDP	30000	HELVETAS	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	HELVETAS	71300 Local Consultants	20,000.00
				UNDP	30000	HELVETAS	74500 Miscellaneous Expenses	1,466.00
TOTAL							135,466.00	
GRAND TOTAL							1,308,660.21	



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00089976 Active Labour Market Programme	Awareness on PES services	10/1/2014	3/31/2017	UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30000	FIN	71500 UN Volunteers	9,600.00
				UNDP	30000	FIN	75100 Facilities & Administration	1,380.00
	Improve Business Processes	4/30/2014	3/31/2017	UNDP	30000	FIN	71400 Contractual Services - Individ	3,147.00
				UNDP	30000	FIN	75100 Facilities & Administration	5,500.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	500.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30000	FIN	71300 Local Consultants	26,800.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	12,787.00
				UNDP	30000	FIN	71600 Travel	7,844.00
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	3,568.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	4,844.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	6,600.00
	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30000	FIN	72800 Information Technology Equipmt	100.00
				UNDP	30000	FIN	71600 Travel	8,000.00
				UNDP	30072	PISGKOSOVO	72400 Communic & Audio Visual Equip	100.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	100.00
				UNDP	30000	FIN	72500 Supplies	0.00
				UNDP	30071	PISGKOSOVO	73400 Rental & Maint of Other Equip	100.00
UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	156.00				



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00089976 Active Labour Market Programme	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	29,700.00				
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	1,000.00				
				UNDP	30000	FIN	71400 Contractual Services - Individ	1,000.00				
				UNDP	30000	FIN	71300 Local Consultants	7,300.00				
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	600.00				
				UNDP	30000	FIN	75100 Facilities & Administration	4,000.00				
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	100.00				
				UNDP	30084	UNDP	75100 Facilities & Administration	25.00				
				UNDP	30071	PISGKOSOVO	73100 Rental & Maintenance-Premises	1,238.00				
				UNDP	30072	PISGKOSOVO	73100 Rental & Maintenance-Premises	0.00				
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	419.00				
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	1,000.00				
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	0.00				
				UNDP	30000	FIN	71500 UN Volunteers	1,100.00				
				UNDP	30071	PISGKOSOVO	71500 UN Volunteers	0.00				
				UNDP	30000	FIN	72700 Hospitality/Catering	100.00				
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	4,475.00				
				UNDP	30000	FIN	75700 Training, Workshops and Confer	10,555.00				
					Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	61,000.00
								UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	2,000.00
UNDP	30071	PISGKOSOVO	71600 Travel					2,000.00				



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00089976 Active Labour Market Programme	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	19,200.00
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	25,100.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	400,100.00
				UNDP	30071	PISGKOSOVO	75700 Training, Workshops and Confer	9,000.00
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	20,402.88
				UNDP	30071	PISGKOSOVO	72700 Hospitality/Catering	300.00
				UNDP	30071	PISGKOSOVO	72800 Information Technology Equipmt	100.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	10,000.00
				UNDP	30071	PISGKOSOVO	71200 International Consultants	20,000.00
				UNDP	30071	PISGKOSOVO	72200 Equipment and Furniture	490.00
				UNDP	30071	PISGKOSOVO	72500 Supplies	2,000.00
				UNDP	30071	PISGKOSOVO	73100 Rental & Maintenance-Premises	23,000.00
				UNDP	30071	PISGKOSOVO	73400 Rental & Maint of Other Equip	3,000.00
	UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	8,000.00			
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	9,780.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	2,500.00
				UNDP	30072	PISGKOSOVO	72600 Grants	0.00
				UNDP	30000	UKM	71400 Contractual Services - Individ	10,860.00
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	4,090.00
				Kosovo Government Institution	30084	UNDP	72600 Grants	5,043.00
UNDP				30000	FIN	74200 Audio Visual&Print Prod Costs	1,116.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30000	UKM	74200 Audio Visual&Print Prod Costs	2,480.16
				UNDP	30000	FIN	71400 Contractual Services - Individ	13,060.00
				Kosovo Government Institution	30000	FIN	72600 Grants	11,144.00
				UNDP	30000	UKM	75100 Facilities & Administration	5,238.84
				Kosovo Government Institution	30000	FIN	75100 Facilities & Administration	891.53
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	1,000.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	1,837.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30084	UNDP	72600 Grants	2,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	364.00
				Kosovo Government Institution	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	31,630.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	5,482.71
				Kosovo Government Institution	30071	PISGKOSOVO	72600 Grants	0.00
				Kosovo Government Institution	30072	PISGKOSOVO	72600 Grants	99,078.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	1,900.00
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	30000	FIN	73100 Rental & Maintenance-Premises	150.00
				UNDP	30000	FIN	75100 Facilities & Administration	4,860.00
				Kosovo Government Institution	30072	PISGKOSOVO	75100 Facilities & Administration	4,000.00
UNDP	30000	FIN	71600 Travel	500.00				



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00089976 Active Labour Market Programme	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30000	UKM	72100 Contractual Services-Companies	48,180.00
				Kosovo Government Institution	30084	UNDP	75100 Facilities & Administration	500.00
				UNDP	30000	UKM	64300 Staff Mgmt Costs - IP Staff	4,264.26
				UNDP	30084	UNDP	71600 Travel	200.00
				UNDP	30000	FIN	72600 Grants	0.00
				UNDP	30000	FIN	74500 Miscellaneous Expenses	500.00
	Wage Subsidy Programme	6/1/2015	10/31/2016	UNDP	30084	UNDP	72100 Contractual Services-Companies	60,468.00
				UNDP	30072	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30072	PISGKOSOVO	75700 Training, Workshops and Confer	3,000.00
				UNDP	30072	PISGKOSOVO	71600 Travel	1,000.00
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	12,000.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	939.00
				UNDP	30072	PISGKOSOVO	71300 Local Consultants	2,500.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	169,000.00
				UNDP	30072	PISGKOSOVO	74500 Miscellaneous Expenses	1,000.00
				UNDP	30072	PISGKOSOVO	72400 Communic & Audio Visual Equip	150.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	12,500.00
				UNDP	30084	UNDP	75100 Facilities & Administration	2,861.00
				UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	23,000.00
				TOTAL				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090773 Education Information System	Establish Edu Infor System	6/5/2014	12/31/2015	UNDP	30000	HELVETAS	72500 Supplies	500.00
				UNDP	30000	HELVETAS	72100 Contractual Services-Companies	75,000.00
				UNDP	30000	HELVETAS	75100 Facilities & Administration	5,500.00
				UNDP	30000	HELVETAS	72800 Information Technology Equipmt	4,000.00
TOTAL							85,000.00	
GRAND TOTAL							1,422,998.38	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Awareness on PES services	10/1/2014	3/31/2017	UNDP	30000	FIN	71500 UN Volunteers	13,181.48
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	25,706.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	800.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30000	FIN	71300 Local Consultants	560.00
				UNDP	30000	FIN	75100 Facilities & Administration	2,960.00
	Improve Business Processes	4/30/2014	3/31/2017	UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	FIN	71300 Local Consultants	27,000.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	20,433.00
				UNDP	30000	FIN	72800 Information Technology Equipmt	10,400.00
				UNDP	30000	FIN	75100 Facilities & Administration	4,192.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	7,220.00
				UNDP	30000	FIN	71600 Travel	3,500.00
	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30000	FIN	71400 Contractual Services - Individ	62,328.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	4,080.00
				UNDP	30000	FIN	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	30000	FIN	71300 Local Consultants	0.00
				UNDP	30000	FIN	72100 Contractual Services-Companies	0.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30000	FIN	73100 Rental & Maintenance-Premises	14,376.00
				UNDP	30000	FIN	71600 Travel	8,000.00
				UNDP	30000	FIN	72500 Supplies	0.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	14,000.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	1,000.00
	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	71300 Local Consultants	33,915.00
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	28,000.00
				UNDP	30071	PISGKOSOVO	71200 International Consultants	13,410.00
				UNDP	30071	PISGKOSOVO	71500 UN Volunteers	0.00
				UNDP	30071	PISGKOSOVO	72200 Equipment and Furniture	0.00
				UNDP	30071	PISGKOSOVO	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	66,967.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	15,000.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	33.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	263,000.00
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	500.00
				UNDP	30071	PISGKOSOVO	72800 Information Technology Equipmt	0.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	277.00
				UNDP	30071	PISGKOSOVO	72500 Supplies	500.00
				UNDP	30071	PISGKOSOVO	71600 Travel	10,000.00
UNDP	30071	PISGKOSOVO	72700 Hospitality/Catering	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30071	PISGKOSOVO	75700 Training, Workshops and Confer	18,675.00
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30000	FIN	72100 Contractual Services-Companies	17,460.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	2,667.00
				UNDP	30000	FIN	71200 International Consultants	16,000.00
				UNDP	30071	PISGKOSOVO	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FIN	75100 Facilities & Administration	2,958.56
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	114.36
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	1,100.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	1,000.00
				Wage Subsidy Programme	6/1/2015	10/31/2016	UNDP	30072
	UNDP	30072	PISGKOSOVO				71300 Local Consultants	12,626.00
	UNDP	30072	PISGKOSOVO				71400 Contractual Services - Individ	16,814.00
	UNDP	30071	PISGKOSOVO				72700 Hospitality/Catering	0.00
	UNDP	30072	PISGKOSOVO				72700 Hospitality/Catering	0.00
	UNDP	30072	PISGKOSOVO				71600 Travel	680.00
	UNDP	30071	PISGKOSOVO				75100 Facilities & Administration	0.00
	UNDP	30072	PISGKOSOVO				75100 Facilities & Administration	1,256.01
UNDP	30072	PISGKOSOVO	75700 Training, Workshops and Confer				4,358.00	
UNDP	30072	PISGKOSOVO	74200 Audio Visual&Print Prod Costs				299.49	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Wage Subsidy Programme	6/1/2015	10/31/2016	UNDP	30072	PISGKOSOVO	74500 Miscellaneous Expenses	57.20
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30072	PISGKOSOVO	72400 Communic & Audio Visual Equip	55.00
TOTAL								783,709.70



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090773 Education Information System	Establish Edu Infor System	6/5/2014	12/31/2015	UNDP	30000	HELVETAS	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	HELVETAS	75700 Training, Workshops and Confer	1,885.00
				UNDP	30000	HELVETAS	72100 Contractual Services-Companies	0.00
				UNDP	30000	HELVETAS	72800 Information Technology Equipmt	37,295.84
				UNDP	30000	HELVETAS	75100 Facilities & Administration	4,795.96
				UNDP	30000	HELVETAS	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	30000	HELVETAS	71300 Local Consultants	5,000.00
TOTAL							50,976.80	
GRAND TOTAL							834,686.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Awareness on PES services	10/1/2014	3/31/2017	UNDP	30000	FIN	71500 UN Volunteers	4,655.00
				UNDP	30072	PISGKOSOVO	72400 Communic & Audio Visual Equip	24,500.00
				UNDP	30000	FIN	72400 Communic & Audio Visual Equip	30.00
				UNDP	30000	FIN	75100 Facilities & Administration	338.40
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	736.00
	Improve Business Processes	4/30/2014	3/31/2017	UNDP	30000	FIN	71300 Local Consultants	6,169.85
				UNDP	30072	PISGKOSOVO	71600 Travel	12,753.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	-10,000.00
				UNDP	30000	FIN	75700 Training, Workshops and Confer	0.32
				UNDP	30072	PISGKOSOVO	75700 Training, Workshops and Confer	17,025.77
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30000	FIN	75100 Facilities & Administration	318.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	2,753.00
				UNDP	30072	PISGKOSOVO	71300 Local Consultants	25,000.00
	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30000	FIN	75700 Training, Workshops and Confer	928.00
				UNDP	30000	FIN	75100 Facilities & Administration	132.00
				UNDP	30000	FIN	74200 Audio Visual&Print Prod Costs	50.00
	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	430,802.19
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30000	FIN	73400 Rental & Maint of Other Equip	8,769.00
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	48,007.60
				UNDP	30071	PISGKOSOVO	73100 Rental & Maintenance-Premises	27,000.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	13,073.00
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	130,000.00
				UNDP	30071	PISGKOSOVO	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30071	PISGKOSOVO	74100 Professional Services	0.00
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	30071	PISGKOSOVO	71600 Travel	8,000.00
				UNDP	30071	PISGKOSOVO	72500 Supplies	3,000.00
	UNDP	30071	PISGKOSOVO	75700 Training, Workshops and Confer	38,835.30			
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30073	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	28,800.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	14,493.19
				UNDP	30073	PISGKOSOVO	74500 Miscellaneous Expenses	10.00
				UNDP	30073	PISGKOSOVO	75700 Training, Workshops and Confer	10,000.00
				UNDP	30073	PISGKOSOVO	72100 Contractual Services-Companies	956,170.22
				UNDP	30072	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30072	PISGKOSOVO	75700 Training, Workshops and Confer	1,500.00
UNDP				30072	PISGKOSOVO	71300 Local Consultants	54,000.00	
UNDP	30072	PISGKOSOVO	74500 Miscellaneous Expenses	140.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30073	PISGKOSOVO	71600 Travel	1,000.00
				UNDP	30073	PISGKOSOVO	72500 Supplies	1,000.00
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	26,000.00
				UNDP	30073	PISGKOSOVO	75100 Facilities & Administration	35,143.23
				UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	16,705.69
				UNDP	30072	PISGKOSOVO	72100 Contractual Services- Companies	293,716.12
				UNDP	30073	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	500.00
	Wage Subsidy Programme	6/1/2015	10/31/2016	UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	4,742.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	142.00
TOTAL								2,333,222.88



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090773 Education Information System	Establish Edu Infor System	6/5/2014	12/31/2015	UNDP	30000	HELVETAS	72100 Contractual Services-Companies	32,500.00
				UNDP	30000	HELVETAS	75100 Facilities & Administration	3,007.00
				UNDP	30000	HELVETAS	75700 Training, Workshops and Confer	5,200.00
				UNDP	30000	HELVETAS	64300 Staff Mgmt Costs - IP Staff	500.00
TOTAL							41,207.00	
GRAND TOTAL							2,374,429.88	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Awareness on PES services	10/1/2014	3/31/2017	UNDP	30074	PISGKOSOVO	72400 Communic & Audio Visual Equip	981.74
				UNDP	30073	PISGKOSOVO	73100 Rental & Maintenance-Premises	11.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	18,976.10
				UNDP	30073	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	147.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	3,030.57
				UNDP	30073	PISGKOSOVO	72400 Communic & Audio Visual Equip	0.00
				UNDP	30074	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	3,000.00
				KOS-Alliance of Kosovo Busines	30072	PISGKOSOVO	75100 Facilities & Administration	335.12
				UNDP	30073	PISGKOSOVO	72100 Contractual Services-Companies	3,000.00
				UNDP	30072	PISGKOSOVO	72400 Communic & Audio Visual Equip	0.27
				UNDP	30073	PISGKOSOVO	75100 Facilities & Administration	100.00
				UNDP	30074	PISGKOSOVO	72100 Contractual Services-Companies	3,000.00
				UNDP	30074	PISGKOSOVO	75100 Facilities & Administration	500.40
				KOS-Alliance of Kosovo Busines	30072	PISGKOSOVO	72100 Contractual Services-Companies	50,075.00
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	9,450.00
				UNDP	30072	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	99,776.24
				Improve Business Processes	4/30/2014	3/31/2017	UNDP	30071
	UNDP	30072	PISGKOSOVO				75100 Facilities & Administration	919.95
UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ				0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Improve Business Processes	4/30/2014	3/31/2017	UNDP	30072	PISGKOSOVO	71300 Local Consultants	3,504.64
				UNDP	30072	PISGKOSOVO	71600 Travel	151.00
				UNDP	30072	PISGKOSOVO	72200 Equipment and Furniture	21,831.05
				UNDP	30072	PISGKOSOVO	75700 Training, Workshops and Confer	0.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	4,510.00
	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30072	PISGKOSOVO	71600 Travel	37,610.63
				UNDP	30074	PISGKOSOVO	71500 UN Volunteers	414.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	14,174.39
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	5,672.00
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30074	PISGKOSOVO	71400 Contractual Services - Individ	11,386.00
				UNDP	30072	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30072	PISGKOSOVO	71200 International Consultants	7,000.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	3,817.22
				UNDP	30071	PISGKOSOVO	71500 UN Volunteers	170.16
	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	67,600.00
				UNDP	30074	PISGKOSOVO	73100 Rental & Maintenance-Premises	16,000.00
				UNDP	30074	PISGKOSOVO	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30074	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	9,495.66



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Kosovo (As per UNSCR 1244)

Project: 00080204

Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30073	PISGKOSOVO	72100 Contractual Services-Companies	5,273.76
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	500.00
				UNDP	30074	PISGKOSOVO	72500 Supplies	3,000.00
				UNDP	30073	PISGKOSOVO	73400 Rental & Maint of Other Equip	63.00
				UNDP	30073	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	432.00
				UNDP	30073	PISGKOSOVO	71600 Travel	5,677.00
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	138,010.03
				UNDP	30073	PISGKOSOVO	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30071	PISGKOSOVO	74500 Miscellaneous Expenses	151.00
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	13,945.21
				UNDP	30071	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30074	PISGKOSOVO	75100 Facilities & Administration	5,399.89
				UNDP	30074	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30073	PISGKOSOVO	71300 Local Consultants	31,663.00
				UNDP	30071	PISGKOSOVO	71500 UN Volunteers	2,461.70
				UNDP	30071	PISGKOSOVO	71600 Travel	3,101.84
				UNDP	30074	PISGKOSOVO	72100 Contractual Services-Companies	90,499.68
				UNDP	30071	PISGKOSOVO	71200 International Consultants	26,730.00
				UNDP	30074	PISGKOSOVO	72400 Communic & Audio Visual Equip	1,500.00
UNDP	30071	PISGKOSOVO	72500 Supplies	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30071	PISGKOSOVO	73100 Rental & Maintenance-Premises	14,407.00
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	12,000.00
				UNDP	30074	PISGKOSOVO	71400 Contractual Services - Individ	31,300.00
				UNDP	30073	PISGKOSOVO	72500 Supplies	500.00
				UNDP	30071	PISGKOSOVO	73400 Rental & Maint of Other Equip	179.00
				UNDP	30073	PISGKOSOVO	75100 Facilities & Administration	869.59
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	6,649.82
				UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	19,300.00
				UNDP	30074	PISGKOSOVO	72100 Contractual Services-Companies	2,000.00
				UNDP	30073	PISGKOSOVO	72500 Supplies	85.00
				UNDP	30072	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	04010	UNDP	72300 Materials & Goods	52,000.00
				UNDP	30074	PISGKOSOVO	72300 Materials & Goods	518,295.46
				UNDP	30074	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	13,000.00
				UNDP	30073	PISGKOSOVO	71300 Local Consultants	5,809.88
				UNDP	30073	PISGKOSOVO	72100 Contractual Services-Companies	7,657.00
				UNDP	30073	PISGKOSOVO	74500 Miscellaneous Expenses	22.00
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	547.00
				UNDP	30072	PISGKOSOVO	71300 Local Consultants	0.00
UNDP	30073	PISGKOSOVO	75100 Facilities & Administration	5,422.16				
UNDP	30073	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	520.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30074	PISGKOSOVO	71400 Contractual Services - Individ	10,500.00
				UNDP	30073	PISGKOSOVO	71500 UN Volunteers	3,826.32
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	14,717.84
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	348,226.37
				UNDP	30074	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	123.00
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	30072	PISGKOSOVO	74500 Miscellaneous Expenses	79.00
				UNDP	30074	PISGKOSOVO	75100 Facilities & Administration	5,000.00
				UNDP	30072	PISGKOSOVO	72300 Materials & Goods	56,188.15
				UNDP	30074	PISGKOSOVO	72400 Communic & Audio Visual Equip	7,400.00
				UNDP	30073	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	125.00
				UNDP	30073	PISGKOSOVO	71600 Travel	229.00
				UNDP	30072	PISGKOSOVO	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	10,352.22
TOTAL							2,049,184.53	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090773 Education Information System	Establish Edu Infor System	6/5/2014	12/31/2015	UNDP	30000	HELVETAS	64300 Staff Mgmt Costs - IP Staff	267.21
				UNDP	30000	HELVETAS	72100 Contractual Services-Companies	4,000.00
				UNDP	30000	HELVETAS	75100 Facilities & Administration	458.02
				UNDP	30000	HELVETAS	72400 Communic & Audio Visual Equip	500.00
				UNDP	30000	HELVETAS	74200 Audio Visual&Print Prod Costs	500.00
TOTAL							5,725.23	
GRAND TOTAL							2,054,909.76	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Improve HR Capacities of MLSW	4/30/2014	6/30/2016	UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	2,250.00
				UNDP	30072	PISGKOSOVO	71300 Local Consultants	50,000.00
				UNDP	30072	PISGKOSOVO	71600 Travel	10,000.00
				UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	15,000.00
	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30073	PISGKOSOVO	75100 Facilities & Administration	1,050.00
				UNDP	30073	PISGKOSOVO	72100 Contractual Services-Companies	5,000.00
				UNDP	30074	PISGKOSOVO	72500 Supplies	5,000.00
				UNDP	30074	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30074	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30073	PISGKOSOVO	71300 Local Consultants	30,000.00
				UNDP	30074	PISGKOSOVO	71400 Contractual Services - Individ	116,000.00
				UNDP	30074	PISGKOSOVO	72300 Materials & Goods	400,000.00
				UNDP	30074	PISGKOSOVO	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	30074	PISGKOSOVO	73400 Rental & Maint of Other Equip	5,000.00
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30072	PISGKOSOVO	72100 Contractual Services-Companies	200,000.00
				UNDP	30072	PISGKOSOVO	71400 Contractual Services - Individ	15,000.00
				UNDP	30072	PISGKOSOVO	75100 Facilities & Administration	2,750.00
				UNDP	30072	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30074	PISGKOSOVO	72100 Contractual Services-Companies	200,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,132,050.00			
GRAND TOTAL						1,132,050.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089976 Active Labour Market Programme	Tr.&Empl.Readmitted Person	12/10/2012	12/31/2016	UNDP	30074	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30074	PISGKOSOVO	75100 Facilities & Administration	25,000.00
				UNDP	30074	PISGKOSOVO	71400 Contractual Services - Individ	130,000.00
				UNDP	30074	PISGKOSOVO	72500 Supplies	5,000.00
				UNDP	30074	PISGKOSOVO	72300 Materials & Goods	450,000.00
				UNDP	30074	PISGKOSOVO	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30074	PISGKOSOVO	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30074	PISGKOSOVO	73100 Rental & Maintenance-Premises	25,000.00
	Training & empl. opportunities	4/30/2014	3/31/2017	UNDP	30074	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30074	PISGKOSOVO	72100 Contractual Services-Companies	200,000.00
				UNDP	30074	PISGKOSOVO	75100 Facilities & Administration	6,600.00
TOTAL							891,600.00	
GRAND TOTAL							891,600.00	