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# Annual Work Plan

**Kosovo (As per UNSCR 1244)**

**Project:** 00084098

**Report Date:** 1/22/2020

**Project Title:** Support to strengthen the Rule of Law in Kosovo

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092278 Judicial institution capacity	Support KJI	10/22/2014	12/31/2017	Kosovo Judicial Institute	26920	NET	75700 Training, Workshops and Confer	52,200.00
				Kosovo Judicial Institute	26920	NET	72100 Contractual Services-Companies	7,800.00
				Kosovo Judicial Institute	26920	NET	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11888	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11888	UNDP	75700 Training, Workshops and Confer	52,200.00
				Kosovo Judicial Institute	26920	NET	71300 Local Consultants	5,000.00
				UNDP	11888	UNDP	71300 Local Consultants	5,000.00
				UNDP	11888	UNDP	72100 Contractual Services-Companies	7,800.00
TOTAL							140,000.00	
GRAND TOTAL							140,000.00	



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00092278 Judicial institution capacity	Internship program	10/22/2014	12/31/2015	UNDP	26920	NET	73100 Rental & Maintenance-Premises	700.00
				UNDP	26920	NET	71500 UN Volunteers	1,200.00
				UNDP	26920	NET	71600 Travel	5,000.00
				UNDP	26920	NET	72100 Contractual Services-Companies	8,412.00
				UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	26920	NET	71300 Local Consultants	100.00
				UNDP	26920	NET	74500 Miscellaneous Expenses	200.00
				UNDP	26920	NET	75100 Facilities & Administration	588.00
	Judicial practices	10/22/2014	12/31/2017	UNDP	26920	NET	71300 Local Consultants	4,100.00
				Ministry of Justice of Kosovo	26920	NET	71600 Travel	380.00
				Ministry of Justice of Kosovo	26920	NET	71300 Local Consultants	17,040.00
				UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	150.00
				UNDP	26920	NET	75700 Training, Workshops and Confer	2,800.00
				UNDP	26920	NET	75100 Facilities & Administration	10.00
				Ministry of Justice of Kosovo	26920	NET	75100 Facilities & Administration	900.00
				UNDP	26920	NET	72100 Contractual Services-Companies	5,000.00
	Reform of Judicial Bar Exam	10/22/2014	12/31/2017	UNDP	26920	NET	72500 Supplies	70.00
				Ministry of Justice of Kosovo	26920	NET	74200 Audio Visual&Print Prod Costs	15,000.00
				Ministry of Justice of Kosovo	26920	NET	72100 Contractual Services-Companies	10,000.00
				UNDP	26920	NET	72100 Contractual Services-Companies	2,500.00
				Ministry of Justice of Kosovo	26920	NET	71300 Local Consultants	12,500.00
				Ministry of Justice of Kosovo	26920	NET	72100 Contractual Services-Companies	10,000.00



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00092278 Judicial institution capacity	Reform of Judicial Bar Exam	10/22/2014	12/31/2017	UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	2,200.00
	Support KJI	10/22/2014	12/31/2017	Kosovo Judicial Institute	26920	NET	74200 Audio Visual&Print Prod Costs	10,000.00
				Kosovo Judicial Institute	26920	NET	71300 Local Consultants	2,350.00
				Kosovo Judicial Institute	26920	NET	71200 International Consultants	15,500.00
				UNDP	26920	NET	71400 Contractual Services - Individ	10,443.00
				Kosovo Judicial Institute	26920	NET	72100 Contractual Services-Companies	10,000.00
				Ministry of Justice of Kosovo	26920	NET	74200 Audio Visual&Print Prod Costs	5,200.00
				UNDP	26920	NET	77300 Salary and related costs-TA/IP	27,344.00
				UNDP	26920	NET	72800 Information Technology Equipmt	656.00
				Kosovo Judicial Institute	26920	NET	75100 Facilities & Administration	5,100.00
				UNDP	26920	NET	73100 Rental & Maintenance-Premises	0.00
				Kosovo Judicial Institute	26920	NET	72400 Communic & Audio Visual Equip	9,500.00
				Kosovo Judicial Institute	26920	NET	75700 Training, Workshops and Confer	3,000.00
TOTAL							188,443.00	
GRAND TOTAL							188,443.00	



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00092278 Judicial institution capacity	Increased access to justice	1/15/2016	12/31/2017	Ministry of Justice of Kosovo	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	2,751.32
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	71400 Contractual Services - Individ	41,349.21
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	72100 Contractual Services-Companies	7,667.02
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	4,834.25
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	3,910.54
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	12,698.41
	Judicial practices	10/22/2014	12/31/2017	UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	2,805.26
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	71600 Travel	5,661.38
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	12,698.41
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	4,834.25
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	72100 Contractual Services-Companies	15,105.82
	Reform of Judicial Bar Exam	10/22/2014	12/31/2017	UNDP	30000	GER	71400 Contractual Services - Individ	13,547.37
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	22,096.96
				UNDP	30000	GER	75100 Facilities & Administration	6,416.00
				Ministry of Justice of Kosovo	30000	GER	71300 Local Consultants	19,830.15
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	4,509.58
				UNDP	30000	GER	72100 Contractual Services-Companies	13,797.07
	Support KJI	10/22/2014	12/31/2017	Kosovo Judicial Institute	30071	PISGKOSOVO	72100 Contractual Services-Companies	12,063.49
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	807.57



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00092278 Judicial institution capacity	Support KJI	10/22/2014	12/31/2017	UNDP	30071	PISGKOSOVO	71300 Local Consultants	3,280.42
				Kosovo Judicial Institute	26920	NET	74200 Audio Visual&Print Prod Costs	0.00
	Support to Ministry of Justice	1/15/2016	12/31/2017	UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	5,065.83
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	72100 Contractual Services-Companies	6,772.49
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	38,698.41
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	71400 Contractual Services - Individ	56,222.22
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	7,249.74
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	4,554.07
TOTAL							329,227.24	
GRAND TOTAL							329,227.24	



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00092278 Judicial institution capacity	Improve Access to Justice & HR	10/22/2014	12/31/2018	UNDP	30000	SDC	71400 Contractual Services - Individ	13,538.36
				UNDP	30000	SDC	75100 Facilities & Administration	6,130.00
				UNDP	30000	SDC	71300 Local Consultants	64,028.24
				UNDP	30000	SDC	72100 Contractual Services-Companies	10,000.00
	Increased access to justice	1/15/2016	12/31/2017	Ministry of Justice of Kosovo	30071	PISGKOSOVO	71400 Contractual Services - Individ	53,257.05
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	4,834.25
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	12,698.41
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	3,560.40
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	72100 Contractual Services-Companies	3,765.79
	Judicial practices	10/22/2014	12/31/2017	UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	4,834.25
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	1,591.11
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	8,948.95
				UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	12,698.41
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	72100 Contractual Services-Companies	0.00
	Reform of Judicial Bar Exam	10/22/2014	12/31/2017	UNDP	30000	GER	71300 Local Consultants	1,350.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	6,750.00
				UNDP	30000	GER	71400 Contractual Services - Individ	0.00
				UNDP	30000	GER	75100 Facilities & Administration	1,796.91
				UNDP	30000	GER	72100 Contractual Services-Companies	1,068.21



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00092278 Judicial institution capacity	Support KJI	10/22/2014	12/31/2017	UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	634.92
				Kosovo Judicial Institute	30071	PISGKOSOVO	72100 Contractual Services-Companies	3,905.11
				Kosovo Judicial Institute	30071	PISGKOSOVO	71300 Local Consultants	0.00
	Support to Ministry of Justice	1/15/2016	12/31/2017	UNDP	30071	PISGKOSOVO	72100 Contractual Services-Companies	5,714.29
				UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	4,498.38
				UNDP	30071	PISGKOSOVO	72400 Communic & Audio Visual Equip	6,891.21
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	10,871.00
				UNDP	30071	PISGKOSOVO	64300 Staff Mgmt Costs - IP Staff	5,065.85
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	71400 Contractual Services - Individ	0.00
				Ministry of Justice of Kosovo	30071	PISGKOSOVO	72100 Contractual Services-Companies	0.00
				UNDP	30071	PISGKOSOVO	71400 Contractual Services - Individ	94,920.63
TOTAL							343,351.73	
GRAND TOTAL							343,351.73	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092278 Judicial institution capacity	Improve Access to Justice & HR	10/22/2014	12/31/2018	UNDP	30000	SDC	71300 Local Consultants	27,172.26
				KOS - Court of Appeal	30000	SDC	71800 Contractual Services-Imp Partn	14,161.49
				KOS - Court of Appeal	30000	SDC	75100 Facilities & Administration	1,132.92
				UNDP	30000	SIDA	71300 Local Consultants	12,459.75
				UNDP	30000	SIDA	71500 UN Volunteers	3,974.40
				KOS - Basic Court - Pristine	30000	SIDA	71800 Contractual Services-Imp Partn	6,358.38
				UNDP	30000	SIDA	72600 Grants	6,955.20
				UNDP	30000	SIDA	75100 Facilities & Administration	8,400.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	32,381.73
				UNDP	30000	SIDA	71400 Contractual Services - Individ	53,395.93
				KOS - Basic Court - Pristine	30000	SIDA	75100 Facilities & Administration	2,108.67
				KOS - Court of Appeal	30000	SIDA	71800 Contractual Services-Imp Partn	6,358.38
				UNDP	30000	SDC	72100 Contractual Services-Companies	26,180.60
				KOS - Court of Appeal	30000	SIDA	75100 Facilities & Administration	2,108.67
				UNDP	30000	SDC	75100 Facilities & Administration	6,955.00
UNDP	30000	SIDA	72100 Contractual Services-Companies	2,880.62				
TOTAL							212,984.00	
GRAND TOTAL							212,984.00	





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00092278 Judicial institution capacity	Improve Access to Justice & HR	10/22/2014	12/31/2018	KOS - Court of Appeal	30000	SIDA	71800 Contractual Services-Imp Partn	20,600.00
				KOS - Basic Court - Pristine	30000	SIDA	75100 Facilities & Administration	1,799.83
				UNDP	30000	SIDA	71800 Contractual Services-Imp Partn	4,400.00
				KOS - Basic Court - Pristine	30000	SIDA	71800 Contractual Services-Imp Partn	20,600.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	32,000.00
				UNDP	30000	SIDA	71500 UN Volunteers	8,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	37,450.00
				UNDP	30000	SIDA	71300 Local Consultants	10,045.05
				UNDP	30000	SIDA	75100 Facilities & Administration	1,563.80
				KOS - Court of Appeal	30000	SIDA	75100 Facilities & Administration	1,799.83
UNDP	30000	SIDA	71400 Contractual Services - Individ	53,940.49				
TOTAL							192,199.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112988 Enhanced AJ and RoL Reform	Administ of Justice strengthen	11/8/2018	10/31/2019	UNDP	30000	NOR	75100 Facilities & Administration	10,012.37
				UNDP	30000	NOR	71600 Travel	15,370.74
				Secretariat Kosovo Judicial Co	30000	NOR	71800 Contractual Services-Imp Partn	7,577.50
				KOS - Basic Court - Pristine	30000	NOR	71800 Contractual Services-Imp Partn	38,691.15
				Supreme Court of Kosovo	30000	NOR	75100 Facilities & Administration	450.05
				UNDP	30000	NOR	71500 UN Volunteers	6,382.38
				Supreme Court of Kosovo	30000	NOR	71800 Contractual Services-Imp Partn	5,625.72
				KOS - Court of Appeal	30000	NOR	71800 Contractual Services-Imp Partn	21,814.00
				UNDP	30000	NOR	71300 Local Consultants	20,307.74
				Kosovo Judicial Institute	30000	NOR	75100 Facilities & Administration	707.23
				UNDP	30000	NOR	71400 Contractual Services - Individ	27,226.16
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	6,912.38
				KOS - Basic Court - Pristine	30000	NOR	75100 Facilities & Administration	3,095.29
				Kosovo Judicial Institute	30000	NOR	71800 Contractual Services-Imp Partn	8,840.41
				UNDP	30000	NOR	72100 Contractual Services-Companies	44,761.98
				KOS - Court of Appeal	30000	NOR	75100 Facilities & Administration	1,745.12
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	4,193.27
				Secretariat Kosovo Judicial Co	30000	NOR	75100 Facilities & Administration	606.20
	Advance basis of justice syste	11/8/2018	10/31/2019	UNDP	30000	NOR	72100 Contractual Services-Companies	2,275.31
				UNDP	30000	NOR	71400 Contractual Services - Individ	7,507.31
UNDP				30000	NOR	71300 Local Consultants	20,477.82	
UNDP				30000	NOR	71500 UN Volunteers	1,690.00	



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00112988 Enhanced AJ and RoL Reform	Advance basis of justice syste	11/8/2018	10/31/2019	UNDP	30000	NOR	73100 Rental & Maintenance-Premises	1,109.22
				UNDP	30000	NOR	75100 Facilities & Administration	2,644.77
	Human Right standards improved	11/8/2018	10/31/2019	KOS-Basic Court of Mitrovica	30000	NOR	71800 Contractual Services-Imp Partn	30,796.86
				UNDP	30000	NOR	71300 Local Consultants	45,223.95
				UNDP	30000	NOR	72600 Grants	17,075.68
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	3,253.15
				KOS-Basic Court of Mitrovica	30000	NOR	75100 Facilities & Administration	2,463.75
				UNDP	30000	NOR	71400 Contractual Services - Individ	13,312.27
				UNDP	30000	NOR	72100 Contractual Services-Companies	29,772.49
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	2,808.42
				UNDP	30000	NOR	75100 Facilities & Administration	12,577.58
				UNDP	30000	NOR	71500 UN Volunteers	4,950.83
				KOS - Basic Court of Gjilan	30000	NOR	75100 Facilities & Administration	560.00
				KOS - Basic Court of Gjilan	30000	NOR	71800 Contractual Services-Imp Partn	7,000.00
TOTAL							429,819.10	
GRAND TOTAL							622,018.10	



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00092278 Judicial institution capacity	Support to Kamenica Municipali	1/1/2020	12/31/2020	UNDP	30071	PISGKOSOVO	75100 Facilities & Administration	531.60
				UNDP	30071	PISGKOSOVO	71300 Local Consultants	17,188.40
TOTAL								17,720.00



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00112988 Enhanced AJ and RoL Reform	Human Right standards improved	11/8/2018	10/31/2019	UNDP	30000	NOR	72100 Contractual Services-Companies	3,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	718.83
				UNDP	30000	NOR	75100 Facilities & Administration	1,084.58
				UNDP	30000	NOR	71300 Local Consultants	2,172.72
				UNDP	30000	NOR	71400 Contractual Services - Individ	6,361.17
TOTAL							13,337.30	
GRAND TOTAL							31,057.30	