



Empowered lives.
Resilient nations.

Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00099619

Report Date: 1/22/2020

Project Title: Kosovo Missing persons initiative to increase stability

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112895 Dealing with Conflict Legacy	Identification of missing pers	11/2/2018	3/31/2021	UNDP	30000	UKM	71400 Contractual Services - Individ	2,479.59
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	500.00
				UNDP	30000	UKM	72100 Contractual Services-Companies	38,409.09
				UNDP	30000	UKM	73400 Rental & Maint of Other Equip	250.00
				UNDP	30000	UKM	75100 Facilities & Administration	3,404.71
	Returns of displaced pers/fami	11/2/2018	3/31/2021	UNDP	30000	UKM	72400 Communic & Audio Visual Equip	800.00
				UNDP	30000	UKM	74100 Professional Services	2,288.33
				KOS-Danish Refugee Council	30000	UKM	71800 Contractual Services-Imp Partn	12,755.10
				KOS-Danish Refugee Council	30000	UKM	72100 Contractual Services-Companies	7,000.00
				KOS-Danish Refugee Council	30000	UKM	75100 Facilities & Administration	1,382.85
				UNDP	30000	UKM	71400 Contractual Services - Individ	5,418.37
				UNDP	30000	UKM	73400 Rental & Maint of Other Equip	550.00
				UNDP	30000	UKM	75100 Facilities & Administration	2,113.63
	Understanding of war crimes tr	11/2/2018	3/31/2021	UNDP	30000	UKM	71400 Contractual Services - Individ	826.53
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	500.00
				UNDP	30000	UKM	75100 Facilities & Administration	2,027.53
				UNDP	30000	UKM	72100 Contractual Services-Companies	27,638.15
	Youth understanding of the con	11/2/2018	3/31/2021	UNDP	30000	UKM	71400 Contractual Services - Individ	367.35
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	100.00



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00112895 Dealing with Conflict Legacy	Youth understanding of the	11/2/2018	3/31/2021	UNDP	30000	UKM	75100 Facilities & Administration	32.71
TOTAL								108,843.94
GRAND TOTAL								108,843.94



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00112895 Dealing with Conflict Legacy	Identification of missing pers	11/2/2018	3/31/2021	UNDP	30000	UKM	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30000	UKM	74200 Audio Visual&Print Prod Costs	7,653.06
				UNDP	30000	UKM	71400 Contractual Services - Individ	16,983.55
				UNDP	30000	UKM	72100 Contractual Services-Companies	85,459.18
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	30000	UKM	75100 Facilities & Administration	10,234.56
				UNDP	30000	UKM	71300 Local Consultants	25,612.24
	Returns of displaced pers/fami	11/2/2018	3/31/2021	UNDP	30000	UKM	71400 Contractual Services - Individ	37,112.19
				KOS-Danish Refugee Council	30000	UKM	72100 Contractual Services-Companies	134,157.43
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	5,000.00
				KOS-Danish Refugee Council	30000	UKM	75100 Facilities & Administration	31,413.38
				UNDP	30000	UKM	73400 Rental & Maint of Other Equip	3,300.00
				KOS-Danish Refugee Council	30000	UKM	71800 Contractual Services-Imp Partn	76,531.80
				UNDP	30000	UKM	75100 Facilities & Administration	7,762.11
	Understanding of war crimes tr	11/2/2018	3/31/2021	UNDP	30000	UKM	71400 Contractual Services - Individ	5,661.18
				UNDP	30000	UKM	75100 Facilities & Administration	2,923.12
				UNDP	30000	UKM	72100 Contractual Services-Companies	5,097.74
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	1,000.00
	Youth understanding of the con	11/2/2018	3/31/2021	UNDP	30000	UKM	71400 Contractual Services - Individ	2,516.08
				UNDP	30000	UKM	71300 Local Consultants	15,306.12



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112895 Dealing with Conflict Legacy	Youth understanding of the con	11/2/2018	3/31/2021	UNDP	30000	UKM	72600 Grants	20,000.00
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	UKM	75100 Facilities & Administration	1,141.42
TOTAL								501,365.16
GRAND TOTAL								501,365.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112895 Dealing with Conflict Legacy	Identification of missing pers	11/2/2018	3/31/2021	UNDP	30000	UKM	71300 Local Consultants	13,258.24
				UNDP	30000	UKM	75100 Facilities & Administration	8,795.92
				UNDP	30000	UKM	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30000	UKM	74200 Audio Visual&Print Prod Costs	7,653.06
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	4,000.00
				KOS-Danish Refugee Council	30000	UKM	72100 Contractual Services-Companies	76,530.61
				UNDP	30000	UKM	71400 Contractual Services - Individ	59,011.55
	Returns of displaced pers/fami	11/2/2018	3/31/2021	UNDP	30000	UKM	73400 Rental & Maint of Other Equip	3,300.00
				KOS-Danish Refugee Council	30000	UKM	75100 Facilities & Administration	21,495.96
				UNDP	30000	UKM	75100 Facilities & Administration	23,814.56
				UNDP	30000	UKM	71400 Contractual Services - Individ	37,112.00
				UNDP	30000	UKM	71800 Contractual Services-Imp Partn	76,531.80
	Understanding of war crimes tr	11/2/2018	3/31/2021	KOS-Danish Refugee Council	30000	UKM	72100 Contractual Services-Companies	196,768.20
				UNDP	30000	UKM	71400 Contractual Services - Individ	5,661.18
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	1,000.00
	Youth understanding of the con	11/2/2018	3/31/2021	UNDP	30000	UKM	75100 Facilities & Administration	2,923.12
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	UKM	75100 Facilities & Administration	1,317.54
				UNDP	30000	UKM	71400 Contractual Services - Individ	2,516.08
				UNDP	30000	UKM	71300 Local Consultants	5,306.12



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						549,495.94			
GRAND TOTAL						549,495.94			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112895 Dealing with Conflict Legacy	Identification of missing pers	11/2/2018	3/31/2021	UNDP	30000	UKM	71400 Contractual Services - Individ	3,780.00
				UNDP	30000	UKM	75100 Facilities & Administration	317.10
				UNDP	30000	UKM	73400 Rental & Maint of Other Equip	250.00
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	500.00
	Returns of displaced pers/fami	11/2/2018	3/31/2021	KOS-Danish Refugee Council	30000	UKM	71800 Contractual Services-Imp Partn	12,755.10
				KOS-Danish Refugee Council	30000	UKM	75100 Facilities & Administration	1,382.86
				UNDP	30000	UKM	71400 Contractual Services - Individ	8,260.00
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	800.00
				UNDP	30000	UKM	73400 Rental & Maint of Other Equip	550.00
				KOS-Danish Refugee Council	30000	UKM	72100 Contractual Services-Companies	7,000.00
				UNDP	30000	UKM	74100 Professional Services	2,288.33
				UNDP	30000	UKM	75100 Facilities & Administration	2,311.46
	Understanding of war crimes tr	11/2/2018	3/31/2021	UNDP	30000	UKM	72400 Communic & Audio Visual Equip	500.00
				UNDP	30000	UKM	75100 Facilities & Administration	2,057.86
				UNDP	30000	UKM	71400 Contractual Services - Individ	1,260.00
				UNDP	30000	UKM	72100 Contractual Services-Companies	27,638.15
	Youth understanding of the con	11/2/2018	3/31/2021	UNDP	30000	UKM	71400 Contractual Services - Individ	560.00
				UNDP	30000	UKM	72400 Communic & Audio Visual Equip	100.00
				UNDP	30000	UKM	75100 Facilities & Administration	46.20



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						72,357.06			
GRAND TOTAL						72,357.06			