



Empowered lives.
Resilient nations.

Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00100185

Report Date: 1/22/2020

Project Title: Kosovo Safety and Security Programme

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00103256 Firearms and Explosives Risk M | Laws on Weapons and Ammunition | 1/1/2017 | 12/31/2019 | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 97,718.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 8,979.00 |
| | | | | UNDP | 30000 | GER | 63300 Non-Recurrent Payroll - IP Stf | 14,520.00 |
| TOTAL | | | | | | | | 121,217.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00103731 Prevention of Violent Extremis | Analysis of Root Causes | 1/1/2017 | 12/31/2019 | UNDP | 28120 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 40,000.00 |
| | | | | UNDP | 28300 | UNDP-FW | 71400 Contractual Services - Individ | 0.00 |
| | | | | UNDP | 28300 | UNDP-FW | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 28300 | UNDP-FW | 72100 Contractual Services-Companies | 103.26 |
| | | | | UNDP | 28120 | UNDP-FW | 75100 Facilities & Administration | 18,520.00 |
| | | | | Municipalities of Kososvo | 28120 | UNDP-FW | 75100 Facilities & Administration | 550.00 |
| | | | | UNDP | 28120 | UNDP-FW | 72100 Contractual Services-Companies | 126,600.00 |
| | | | | Municipalities of Kososvo | 28120 | UNDP-FW | 72100 Contractual Services-Companies | 6,850.00 |
| | | | | UNDP | 28120 | UNDP-FW | 72400 Communic & Audio Visual Equip | 2,980.00 |
| | | | | UNDP | 28300 | UNDP-FW | 75100 Facilities & Administration | 0.00 |
| | | | | UNDP | 28300 | UNDP-FW | 61300 Salary & Post Adj Cst-IP Staff | 0.00 |
| | | | | UNDP | 30000 | USAID | 71200 International Consultants | 64,790.92 |
| | | | | UNDP | 28120 | UNDP-FW | 71400 Contractual Services - Individ | 54,500.00 |
| | | | | UNDP | 30000 | USAID | 75100 Facilities & Administration | 5,183.00 |
| TOTAL | | | | | | | 320,077.18 | |
| GRAND TOTAL | | | | | | | 441,294.18 | |



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| 00103256 Firearms and Explosives Risk M | Laws on Weapons and Ammunition | 1/1/2017 | 12/31/2019 | UNDP | 30000 | UNODA | 72100 Contractual Services-Companies | 37,300.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 15,773.70 |
| | | | | UNDP | 30000 | UNODA | 72400 Communic & Audio Visual Equip | 2,988.00 |
| | | | | UNDP | 30000 | UNODA | 75100 Facilities & Administration | 8,500.00 |
| | | | | UNDP | 30000 | UNODA | 71400 Contractual Services - Individ | 18,000.00 |
| | | | | UNDP | 30000 | GER | 63300 Non-Recurrent Payroll - IP Stf | 18,165.26 |
| | | | | UNDP | 30000 | UNODA | 71800 Contractual Services-Imp Partn | 17,700.00 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 161,197.60 |
| | | | | UNDP | 30000 | UNODA | 61300 Salary & Post Adj Cst-IP Staff | 18,000.00 |
| | | | | UNDP | 30000 | UNODA | 71600 Travel | 12,996.00 |
| | | | | UNDP | 30000 | GER | 74200 Audio Visual&Print Prod Costs | 1,558.73 |
| TOTAL | | | | | | | 312,179.29 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00103731 Prevention of Violent Extremis | Analysis of Root Causes | 1/1/2017 | 12/31/2019 | UNDP | 30000 | ITA | 72100 Contractual Services-Companies | 32,492.54 |
| | | | | UNDP | 30000 | USAID | 71200 International Consultants | 139,887.87 |
| | | | | UNDP | 30000 | USAID | 75100 Facilities & Administration | 16,799.00 |
| | | | | UNDP | 28120 | UNDP-FW | 74500 Miscellaneous Expenses | 1.00 |
| | | | | UNDP | 30000 | ITA | 75100 Facilities & Administration | 2,825.00 |
| TOTAL | | | | | | | 192,005.41 | |
| GRAND TOTAL | | | | | | | 504,184.70 | |



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| 00103256 Firearms and Explosives Risk M | Laws on Weapons and Ammunition | 1/1/2017 | 12/31/2019 | UNDP | 30000 | UNODA | 72800 Information Technology Equipmt | 780.00 |
| | | | | UNDP | 30000 | GER | 73100 Rental & Maintenance-Premises | 682.59 |
| | | | | UNDP | 30000 | UNODA | 75100 Facilities & Administration | 10,096.46 |
| | | | | UNDP | 30000 | GER | 72100 Contractual Services-Companies | 5,563.13 |
| | | | | UNDP | 30000 | UNODA | 71300 Local Consultants | 8,075.00 |
| | | | | UNDP | 30000 | UNODA | 74200 Audio Visual&Print Prod Costs | 12,406.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 1,250.51 |
| | | | | UNDP | 30000 | UNODA | 72500 Supplies | 60.00 |
| | | | | UNDP | 30000 | GER | 61300 Salary & Post Adj Cst-IP Staff | 5,212.04 |
| | | | | UNDP | 30000 | UNODA | 61300 Salary & Post Adj Cst-IP Staff | 16,285.68 |
| | | | | UNDP | 30000 | GER | 71400 Contractual Services - Individ | 2,559.73 |
| | | | | UNDP | 30000 | UNODA | 71400 Contractual Services - Individ | 13,432.75 |
| | | | | UNDP | 30000 | UNODA | 72100 Contractual Services-Companies | 80,310.00 |
| | | | | UNDP | 30000 | UNODA | 72300 Materials & Goods | 1,200.00 |
| UNDP | 30000 | UNODA | 72400 Communic & Audio Visual Equip | 33,500.00 | | | | |
| TOTAL | | | | | | | 191,413.89 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00103731 Prevention of Violent Extremis | Analysis of Root Causes | 1/1/2017 | 12/31/2019 | UNDP | 30000 | USAID | 75100 Facilities & Administration | 12,480.19 |
| | | | | UNDP | 30000 | USAID | 61300 Salary & Post Adj Cst-IP Staff | 159,814.81 |
| | | | | UNDP | 30000 | USAID | 71400 Contractual Services - Individ | 7,017.75 |
| TOTAL | | | | | | | | 179,312.75 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00112987 Combating Cyber Crime | Impleme Cybersecurity measures | 11/8/2018 | 10/31/2020 | UNDP | 30000 | NOR | 61300 Salary & Post Adj Cst-IP Staff | 53,924.91 |
| | | | | UNDP | 30000 | NOR | 72500 Supplies | 6,006.83 |
| | | | | UNDP | 30000 | NOR | 75100 Facilities & Administration | 11,315.89 |
| | | | | UNDP | 30000 | NOR | 71600 Travel | 4,095.56 |
| | | | | UNDP | 30000 | NOR | 71400 Contractual Services - Individ | 37,542.67 |
| | | | | UNDP | 30000 | NOR | 72100 Contractual Services-Companies | 51,194.53 |
| | Prevent deter&convict cybercri | 11/8/2018 | 10/31/2020 | UNDP | 30000 | NOR | 72100 Contractual Services-Companies | 306,598.42 |
| | | | | UNDP | 30000 | NOR | 75100 Facilities & Administration | 22,710.99 |
| | Resilient against cybercrime | 11/8/2018 | 10/31/2020 | UNDP | 30000 | NOR | 75100 Facilities & Administration | 1,896.09 |
| | | | | UNDP | 30000 | NOR | 72100 Contractual Services-Companies | 27,616.22 |
| TOTAL | | | | | | | | 522,902.11 |
| GRAND TOTAL | | | | | | | | 893,628.75 |



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| 00103256 Firearms and Explosives Risk M | Laws on Weapons and Ammunition | 1/1/2017 | 12/31/2019 | UNDP | 30000 | UNODA | 71400 Contractual Services - Individ | 2,000.00 |
| | | | | UNDP | 30000 | UNODA | 74200 Audio Visual&Print Prod Costs | 5,729.63 |
| | | | | UNDP | 30000 | UNODA | 75100 Facilities & Administration | 6,316.64 |
| | | | | UNDP | 30000 | UNODA | 61300 Salary & Post Adj Cst-IP Staff | 7,000.00 |
| | | | | UNDP | 30000 | UNODA | 72100 Contractual Services- Companies | 45,811.73 |
| | | | | UNDP | 30000 | UNODA | 71600 Travel | 3,000.00 |
| | | | | UNDP | 30000 | UNODA | 72400 Communic & Audio Visual Equip | 1,300.00 |
| | | | | UNDP | 30000 | UNODA | 72500 Supplies | 1,800.00 |
| | | | | UNDP | 30000 | UNODA | 71300 Local Consultants | 6,000.00 |
| TOTAL | | | | | | | 78,958.00 | |



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| 00103731 Prevention of Violent Extremis | Analysis of Root Causes | 1/1/2017 | 12/31/2019 | UNDP | 30000 | USAID | 71400 Contractual Services - Individ | 2,339.25 |
| | | | | UNDP | 30000 | USAID | 61300 Salary & Post Adj Cst-IP Staff | 48,498.00 |
| | | | | UNDP | 30000 | USAID | 75100 Facilities & Administration | 3,765.72 |
| TOTAL | | | | | | | | 54,602.97 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00112987 Combating Cyber Crime | Impleme Cybersecurity measures | 11/8/2018 | 10/31/2020 | UNDP | 30000 | NOR | 72400 Communic & Audio Visual Equip | 3,000.00 |
| | | | | UNDP | 30000 | NOR | 74200 Audio Visual&Print Prod Costs | 14,500.00 |
| | | | | UNDP | 30000 | NOR | 71600 Travel | 7,500.00 |
| | | | | UNDP | 30000 | NOR | 72500 Supplies | 6,402.00 |
| | | | | UNDP | 30000 | NOR | 71200 International Consultants | 4,000.00 |
| | | | | UNDP | 30000 | NOR | 72100 Contractual Services-Companies | 17,000.00 |
| | | | | UNDP | 30000 | NOR | 75100 Facilities & Administration | 10,427.00 |
| | | | | UNDP | 30000 | NOR | 71400 Contractual Services - Individ | 88,352.00 |
| | Prevent deter&convict cybercri | 11/8/2018 | 10/31/2020 | UNDP | 30000 | NOR | 72100 Contractual Services-Companies | 320,247.00 |
| | | | | UNDP | 30000 | NOR | 75100 Facilities & Administration | 24,445.00 |
| | Resilient against cybercrime | 11/8/2018 | 10/31/2020 | UNDP | 30000 | NOR | 74500 Miscellaneous Expenses | 400.00 |
| | | | | UNDP | 30000 | NOR | 75100 Facilities & Administration | 5,697.74 |
| | | | | UNDP | 30000 | NOR | 72100 Contractual Services-Companies | 76,777.26 |
| | TOTAL | | | | | | | 578,748.00 |
| | GRAND TOTAL | | | | | | | 712,308.97 |