



Empowered lives.
Resilient nations.

Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00109645

Report Date: 12/20/2019

Project Title: Gender Based Violence and Access to Justice

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108949 Gender Based Violence and Acce	GBV&A2J	1/26/2018	12/31/2018	UNDP	85027	UN	72100 Contractual Services-Companies	203,677.00
				UNDP	85027	UN	75100 Facilities & Administration	5,941.00
				United Nations Population Fund	85027	UN	72100 Contractual Services-Companies	57,143.00
				United Nations Volunteers Prog	85027	UN	72100 Contractual Services-Companies	0.00
				UNWOMEN	85027	UN	72100 Contractual Services-Companies	157,850.00
				UNICEF	85027	UN	72100 Contractual Services-Companies	175,389.00
TOTAL							600,000.00	



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00108950 Gender Based Violence and Acce	Access to Justice	1/26/2018	12/31/2018	UNDP	30000	KOS-GBV AJ	71400 Contractual Services - Individ	6,178.00
				UNDP	30000	KOS-GBV AJ	72100 Contractual Services-Companies	33,542.00
				UNDP	30000	KOS-GBV AJ	74500 Miscellaneous Expenses	6,482.00
				UNDP	30000	KOS-GBV AJ	75100 Facilities & Administration	4,570.00
				UNDP	30000	KOS-GBV AJ	74200 Audio Visual&Print Prod Costs	11,442.00
				UNDP	30000	KOS-GBV AJ	71800 Contractual Services-Imp Partn	6,944.00
	GBV	1/26/2018	12/31/2018	Initiative for Agriculture Dev	30000	KOS-GBV AJ	72100 Contractual Services-Companies	750.34
				UNDP	30000	KOS-GBV AJ	73400 Rental & Maint of Other Equip	500.00
				UNDP	30000	KOS-GBV AJ	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	30000	KOS-GBV AJ	72500 Supplies	500.00
				UNDP	30000	KOS-GBV AJ	73100 Rental & Maintenance-Premises	6,500.00
				UNDP	30000	KOS-GBV AJ	74500 Miscellaneous Expenses	25,000.00
				UNDP	30000	KOS-GBV AJ	72100 Contractual Services-Companies	15,805.66
				UNDP	30000	KOS-GBV AJ	71800 Contractual Services-Imp Partn	0.00
				Initiative for Agriculture Dev	30000	KOS-GBV AJ	71800 Contractual Services-Imp Partn	37,741.00
				UNDP	30000	KOS-GBV AJ	71400 Contractual Services - Individ	24,500.00
				UNDP	30000	KOS-GBV AJ	72600 Grants	11,440.00
				UNDP	30000	KOS-GBV AJ	75100 Facilities & Administration	8,888.00
				Initiative for Agriculture Dev	30000	KOS-GBV AJ	75100 Facilities & Administration	2,694.00
				TOTAL				
GRAND TOTAL							803,677.00	



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00108949 Gender Based Violence and Acce	GBV&A2J	1/26/2018	12/31/2018	UNWOMEN	85027	UN	72100 Contractual Services-Companies	126,249.04
				UNWOMEN	85027	UN	72800 Information Technology Equipmt	1,919.74
				UNWOMEN	85027	UN	71600 Travel	2,813.06
				UNWOMEN	85027	UN	75700 Training, Workshops and Confer	12,055.35
				UNWOMEN	85027	UN	71300 Local Consultants	4,745.23
				UNWOMEN	85027	UN	71400 Contractual Services - Individ	10,067.58
TOTAL							157,850.00	



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00108950 Gender Based Violence and Acce	Access to Justice	1/26/2018	12/31/2018	Kosovo Judicial Institute	30000	UN	71800 Contractual Services-Imp Partn	2,100.00
				UNDP	30000	UN	73100 Rental & Maintenance-Premises	10,667.00
				UNDP	30000	UN	72100 Contractual Services-Companies	36,900.00
				KOS Agency for Free Legal Aid	30000	UN	71800 Contractual Services-Imp Partn	22,700.00
				Kosovo Judicial Institute	30000	UN	75100 Facilities & Administration	147.00
				UNDP	30000	UN	75100 Facilities & Administration	4,211.34
				KOS Agency for Free Legal Aid	30000	UN	75100 Facilities & Administration	1,589.00
				UNDP	30000	UN	71400 Contractual Services - Individ	12,595.00
TOTAL							90,909.34	
GRAND TOTAL							248,759.34	