



Empowered lives.
Resilient nations.

Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00110254

Report Date: 12/20/2019

Project Title: Inter-community Dialogue through Inclusive Cultural Heri

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109282 Inter-community Dialogue throu	CH at Institutional Level	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	71600 Travel	1,112.47
				UNDP	30079	EUCOMM	72500 Supplies	449.90
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	777.09
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	409.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,909.66
				UNDP	30079	EUCOMM	71300 Local Consultants	6,515.34
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	54,015.72
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,881.39
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	12,871.17
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	3,521.47
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	20,040.90
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	245.40
	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,353.78			
	Community Engagement	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,881.39
				UNDP	30079	EUCOMM	72600 Grants	66,099.08
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	777.09
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	8,916.16
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	3,521.47
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	20,040.90
UNDP				30079	EUCOMM	71600 Travel	1,112.47	



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00109282 Inter-community Dialogue throu	Community Engagement	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,353.78
				KOS_ORAL HISTORY INITIATIVE	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	409.00
				KOS_ORAL HISTORY INITIATIVE	30079	EUCOMM	72800 Information Technology Equipmt	1,500.00
				UNDP	30079	EUCOMM	71300 Local Consultants	2,760.74
				UNDP	30079	EUCOMM	75100 Facilities & Administration	18,465.97
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	2,282.21
				KOS_ORAL HISTORY INITIATIVE	30079	EUCOMM	71300 Local Consultants	3,500.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	245.40
				UNDP	30079	EUCOMM	72500 Supplies	449.90
	KOS_ORAL HISTORY INITIATIVE	30079	EUCOMM	71800 Contractual Services-Imp Partn	4,000.00			
	Rehabilitation of tangible CH	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	193,243.87
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,619.41
				KOS_Cultural Heritage without	30079	EUCOMM	75100 Facilities & Administration	10,572.08
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,881.39
				KOS_Cultural Heritage without	30079	EUCOMM	71600 Travel	1,196.55
				UNDP	30079	EUCOMM	72600 Grants	0.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	777.09
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	3,521.47
UNDP				30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	20,040.90	
UNDP	30079	EUCOMM	71600 Travel	1,112.47				



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00109282 Inter-community Dialogue throu	Rehabilitation of tangible CH	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	245.40
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,353.78
				KOS_Cultural Heritage without	30079	EUCOMM	71300 Local Consultants	65,757.22
				KOS_Cultural Heritage without	30079	EUCOMM	71800 Contractual Services-Imp Partn	15,075.98
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	409.00
				UNDP	30079	EUCOMM	71300 Local Consultants	2,760.74
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	2,282.21
				UNDP	30079	EUCOMM	72500 Supplies	449.90
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	8,916.16
TOTAL							663,634.47	
GRAND TOTAL							663,634.47	



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00109282 Inter-community Dialogue throu	CH at Institutional Level	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	281.72
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	32,065.44
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	327.20
				UNDP	30079	EUCOMM	75100 Facilities & Administration	18,222.26
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,505.11
				UNDP	30079	EUCOMM	71600 Travel	617.59
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	6,184.05
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	621.68
				UNDP	30079	EUCOMM	71300 Local Consultants	9,378.32
				UNDP	30079	EUCOMM	72500 Supplies	269.94
	Community Engagement	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,683.03
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	45,738.24
				UNDP	30079	EUCOMM	72600 Grants	35,094.22
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,683.03
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,967.78
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	281.72
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	32,065.44
				UNDP	30079	EUCOMM	71600 Travel	617.59
				KOS_ORAL HISTORY INITIATIVE	30079	EUCOMM	75100 Facilities & Administration	2,078.87
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,505.11
KOS_ORAL HISTORY INITIATIVE	30079	EUCOMM	72100 Contractual Services-Companies	58,698.08				



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00109282 Inter-community Dialogue throu	Community Engagement	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	327.20
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	2,570.56
				UNDP	30079	EUCOMM	72500 Supplies	269.94
				UNDP	30079	EUCOMM	71300 Local Consultants	5,623.72
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	621.68
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,793.46
	Rehabilitation of tangible CH	3/5/2018	9/30/2019	UNDP	30079	EUCOMM	72600 Grants	73,619.63
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,683.03
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,793.46
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	281.72
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	32,065.44
				UNDP	30079	EUCOMM	71600 Travel	617.59
				KOS_Cultural Heritage without	30079	EUCOMM	75100 Facilities & Administration	14,138.40
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,505.11
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	327.20
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	895.71
				UNDP	30079	EUCOMM	72500 Supplies	269.94
				UNDP	30079	EUCOMM	71300 Local Consultants	5,623.72
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	643,754.63
				KOS_Cultural Heritage without	30079	EUCOMM	72100 Contractual Services-Companies	201,977.20
UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	621.68				
UNDP	30079	EUCOMM	75100 Facilities & Administration	94,530.32				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,398,797.76			
GRAND TOTAL						1,398,797.76			