



Empowered lives.  
Resilient nations.

# Annual Work Plan

Kosovo (As per UNSCR 1244)

**Project:** 00116874

**Report Date:** 12/20/2019

**Project Title:** Empowering Youth for Peaceful Prosperous Future in Kosovo

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113840 Empowering Youth for Peaceful	Imp. Trust on Public Instituti	1/1/2019	6/30/2020	UNDP	30000	PBF	75700 Training, Workshops and Confer	2,999.16
				UNDP	30000	PBF	71500 UN Volunteers	159,833.33
				UNDP	30000	PBF	72100 Contractual Services-Companies	224,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	4,800.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	11,500.00
				UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	33,900.00
				UNDP	30000	PBF	71600 Travel	4,000.00
				UNDP	30000	PBF	72500 Supplies	3,642.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	14,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	36,166.67
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	94,791.67
				UNDP	30000	PBF	75100 Facilities & Administration	33,045.00
	Leadership Capac. Increased	1/1/2019	6/30/2020	UNDP	30000	PBF	71600 Travel	800.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	45,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	21,291.67
				UNDP	30000	PBF	75100 Facilities & Administration	13,275.19
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	-0.34
	TOTAL							708,044.35
GRAND TOTAL							708,044.35	



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00113840 Empowering Youth for Peaceful	Imp. Trust on Public Instituti	1/1/2019	6/30/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	280,325.00
				UNDP	30000	PBF	72600 Grants	29,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	36,775.70
				UNDP	30000	PBF	71600 Travel	2,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	108,950.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	25,949.30
	Leadership Capac. Increased	1/1/2019	6/30/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	200,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	34,851.64
				UNDP	30000	PBF	71600 Travel	2,000.00
				UNDP	30000	PBF	72600 Grants	100,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	20,000.00
	TOTAL							939,851.64
	GRAND TOTAL							939,851.64