



Empowered lives.
Resilient nations.

Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00100185

Report Date: 3/16/2022

Project Title: Kosovo Safety and Security Programme

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112987 Combating Cyber Crime	Impleme Cybersecurity measures	11/8/2018	10/31/2020	UNDP	30000	NOR	71600 Travel	3,500.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	15,252.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	NOR	72500 Supplies	3,800.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	26,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	4,644.16
	Prevent deter&convict cybercri	11/8/2018	10/31/2020	UNDP	30000	NOR	72100 Contractual Services-Companies	300,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	24,000.00
TOTAL								386,696.16



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00120408 Support to Combating Illicit Ar	CPIAT Combating Illicit Arms Tr	3/5/2020	12/31/2021	UNDP	30000	MPTF-SLW00	72100 Contractual Services-Companies	127,008.01
				UNDP	30000	MPTF-SLW00	75100 Facilities & Administration	12,426.29
				UNDP	30000	MPTF-SLW00	71400 Contractual Services - Individ	32,810.00
				UNDP	30000	MPTF-SLW00	71600 Travel	742.00
				UNDP	30000	MPTF-SLW00	74500 Miscellaneous Expenses	465.00
TOTAL								173,451.30



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00126448 Cross-Border IAT&SALW KS-NMK	KS-NMK	3/22/2021	5/31/2022	UNDP	30000	MPTF-SLW00	72100 Contractual Services-Companies	47,310.00
				UNDP	30000	MPTF-SLW00	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-SLW00	71600 Travel	500.00
				UNDP	30000	MPTF-SLW00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-SLW00	75100 Facilities & Administration	3,346.50
TOTAL							51,156.50	
GRAND TOTAL							611,303.96	