



Empowered lives.
Resilient nations.

Annual Work Plan

Kosovo (As per UNSCR 1244)

Project: 00131489

Report Date: 3/15/2022

Project Title: Cultural Heritage Janjevo

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129755 EU Cultural Heritage Janjevo	CH sites of Janjevo protected	12/14/2021	12/14/2024	UNDP	30079	EUCOMM	72200 Equipment and Furniture	10,146.40
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,187.72
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,922.08
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,417.95
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	38,549.56
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	637.54
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	4,574.38
				UNDP	30079	EUCOMM	71600 Travel	354.19
				UNDP	30079	EUCOMM	72500 Supplies	637.54
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	455,959.85
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,833.53
	UNDP	30079	EUCOMM	75100 Facilities & Administration	36,625.46			
	Economic empowerment through	12/14/2021	12/14/2024	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	29,919.72
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	637.54
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,833.53
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,417.95
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	4,574.38
				UNDP	30079	EUCOMM	71600 Travel	354.19
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00129755 EU Cultural Heritage Janjeva	Economic empowerment through	12/14/2021	12/14/2024	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,922.08
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,432.80
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	18,980.45
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	10,146.40
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	3,187.72
TOTAL							642,890.50	
GRAND TOTAL							1,151,438.88	