Annual Work Plan

B0554 - Kosovo

Project: 01004216 **Report Date:** 7/1/2026

Project Title: • Improving livelihoods and creating new income and employment opportunities for residents in rural communities, with a particular focus on vuln

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004216 • Improving livelihoods and creating new income and employment opportunities for residents in rural communities, with a particular focus on vulnerable groups, actively protecting and preserving the local environment, and strengthening community engagement, through supporting the development of responsible and sustainable rural tourism. at central and local level	Create New income and employment opportunities	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	72500 - Supplies	1,000.00
					30071	KOSOVO GOVERNMENT	71300 - Local Consultants	4,000.00
					30071	KOSOVO GOVERNMENT	74500 - Miscellaneous Expenses	3,000.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,000.00
					30071	KOSOVO GOVERNMENT	71600 - Travel	1,000.00
	Support establishment evidence-based policies	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	71400 - Contractual Services - Individ	6,000.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,000.00
					30071	KOSOVO GOVERNMENT	71300 - Local Consultants	10,000.00
	Support structures, technical capacities and policy strategies	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	2,000.00
					30071	KOSOVO GOVERNMENT	71200 - International Consultants	10,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004216 • Improving livelihoods and creating new income and employment opportunities for residents in rural communities, with a particular focus on vulnerable groups, actively protecting and preserving the local environment, and strengthening community engagement, through supporting the development of responsible and sustainable rural tourism. at central and local level	Support structures, technical capacities and policy strategies	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,500.00
					30071	KOSOVO GOVERNMENT	75700 - Training, Workshops and Confer	5,000.00
TOTAL								45,500.00
GRAND TOTAL								45,500.00

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01004216 • Improving livelihoods and creating new income and employment opportunities for residents in rural communities, with a particular focus on vulnerable groups, actively protecting and preserving the local environment, and strengthening community engagement, through supporting the development of responsible and sustainable rural tourism. at central and local level	Create New income and employment opportunities	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	71300 - Local Consultants	11,000.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	20,000.00
					30071	KOSOVO GOVERNMENT	74500 - Miscellaneous Expenses	3,000.00
					30071	KOSOVO GOVERNMENT	71600 - Travel	1,000.00
					30071	KOSOVO GOVERNMENT	72500 - Supplies	1,000.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,000.00
	Support establishment evidence-based policies	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	71400 - Contractual Services - Individ	5,000.00
					30071	KOSOVO GOVERNMENT	75700 - Training, Workshops and Confer	10,000.00
					30071	KOSOVO GOVERNMENT	71300 - Local Consultants	10,000.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,500.00

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01004216 • Improving livelihoods and creating new income and employment opportunities for residents in rural communities, with a particular focus on vulnerable groups, actively protecting and preserving the local environment, and strengthening community engagement, through supporting the development of responsible and sustainable rural tourism. at central and local level	Support establishment evidence-based policies	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	30,000.00
	Support structures, technical capacities and policy strategies	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	71300 - Local Consultants	20,000.00
					30071	KOSOVO GOVERNMENT	71200 - International Consultants	10,000.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,500.00
					30071	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	2,000.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	20,000.00
					30071	KOSOVO GOVERNMENT	75700 - Training, Workshops and Confer	10,000.00
TOTAL								157,000.00
GRAND TOTAL								157,000.00

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					30071	KOSOVO GOVERNMENT	71300 - Local Consultants	5,000.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	10,000.00
					30071	KOSOVO GOVERNMENT	72500 - Supplies	1,000.00
					30071	KOSOVO GOVERNMENT	74500 - Miscellaneous Expenses	4,000.00
	Support establishment evidence-based policies	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	71300 - Local Consultants	10,000.00
					30071	KOSOVO GOVERNMENT	71400 - Contractual Services - Individ	5,000.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	20,000.00
					30071	KOSOVO GOVERNMENT	75100 - Facilities & Administration	1,500.00
	Support structures, technical capacities and policy strategies	3/14/2025	12/31/2027		30071	KOSOVO GOVERNMENT	71300 - Local Consultants	10,000.00

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					30071	KOSOVO GOVERNMENT	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					30071	KOSOVO GOVERNMENT	72100 - Contractual Services-Companies	10,000.00
TOTAL								79,500.00
GRAND TOTAL								79,500.00