



Annual Work Plan

Albania - Tirana

Project: 00077782
 Project Title: Inclusive Social Policies
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088387 Inclusive Social Policies	Knowledge Management	9/12/2013	31/12/2017	UNDP	30000	MPTF ALB	71300	Local Consultants	10,984.00
				UNDP	30000	MPTF ALB	75100	Facilities & Administration	793.00
	Operation Costs	21/12/2016	31/12/2016	UNDP	30000	MPTF ALB	71400	Contractual Services - Individ	38,168.00
				UNDP	30000	MPTF ALB	71300	Local Consultants	2,022.00
				UNDP	30000	MPTF ALB	72400	Communic & Audio Visual Equip	425.00
				UNDP	30000	MPTF ALB	74500	Miscellaneous Expenses	1,770.00
				UNDP	30000	MPTF ALB	75100	Facilities & Administration	3,999.00
				UNDP	30000	MPTF ALB	72300	Materials & Goods	1,031.00
				UNDP	30000	MPTF ALB	64300	Staff Mgmt Costs - IP Staff	4,434.00
				UNDP	30000	MPTF ALB	71600	Travel	1,021.00
				UNDP	30000	MPTF ALB	72200	Equipment and Furniture	4,844.00
				UNDP	30000	MPTF ALB	73100	Rental & Maintenance-Premises	1,110.00
	Policy Managememnt SIS	9/12/2013	31/12/2017	UNDP	30000	MPTF ALB	72100	Contractual Services-Companies	-22,965.00
				UNDP	30000	MPTF ALB	71300	Local Consultants	15,004.00
				UNDP	30000	MPTF ALB	75100	Facilities & Administration	-5,534.80
				UNDP	30000	MPTF ALB	75700	Training, Workshops and Confer	-5,888.00
				UNDP	30000	MPTF ALB	74200	Audio Visual&Print Prod Costs	-4,217.00
				UNDP	30000	MPTF ALB	72500	Supplies	-2,816.00
				UNDP	30000	MPTF ALB	71200	International Consultants	-30,000.00
				UNDP	30000	MPTF ALB	71600	Travel	-2,557.00
TOTAL								5,094.20	
GRAND TOTAL								5,094.20	