



Annual Work Plan

Albania - Tirana

Project: 00089654
Project Title: Capacity for environmental monitoring

Report Date: 6/2/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095759 Capacity for environment	Global caliber environmental	1/7/2015	31/12/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300	Local Consultants	23,490.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71200	International Consultants	5,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72100	Contractual Services-Companies	8,000.00
				ALB-GOVT as Executing and Impl	30071	ALB	74500	Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72800	Information Technology Equipmt	30,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600	Travel	1,800.00
	Harmonization and enhance	1/7/2015	31/12/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300	Local Consultants	54,810.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71200	International Consultants	10,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600	Travel	1,500.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72800	Information Technology Equipmt	15,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72100	Contractual Services-Companies	12,900.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
	Project Management	1/7/2015	31/12/2019	ALB-GOVT as Executing and Impl	04000	UNDP	71400	Contractual Services - Individ	8,300.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600	Travel	800.00
				ALB-GOVT as Executing and Impl	04000	UNDP	74500	Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74100	Professional Services	3,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500	Miscellaneous Expenses	3,800.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71400	Contractual Services - Individ	14,450.00
	Stakeholders' capacity	1/7/2015	31/12/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	72100	Contractual Services-Companies	16,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300	Local Consultants	42,930.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600	Travel	1,500.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71200	International Consultants	5,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
ALB-GOVT as Executing and Impl				30071	ALB	72600	Grants	29,948.90	
ALB-GOVT as Executing and Impl				62000	GEFTrustee	72200	Equipment and Furniture	10,000.00	



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TOTAL						325,728.90			
GRAND TOTAL						325,728.90			



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00095759 Capacity for environment	Global caliber environmental	1/7/2015	31/12/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	8,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	21,750.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	62000	GEFTrustee	71600	Travel	1,800.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipmt	30,000.00
	Harmonization and enhance	1/7/2015	31/12/2019	UNDP	62000	GEFTrustee	72800	Information Technology Equipmt	9,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	12,900.00
				UNDP	62000	GEFTrustee	71600	Travel	1,500.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	50,750.00
	Project Management	1/7/2015	31/12/2019	UNDP	62000	GEFTrustee	71600	Travel	800.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	4,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,800.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	14,450.00
				UNDP	62000	GEFTrustee	74100	Professional Services	3,000.00
	Stakeholders' capacity	1/7/2015	31/12/2019	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	1,500.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	16,000.00
				UNDP	04000	UNDP	72600	Grants	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	39,750.00
	TOTAL								271,500.00
	GRAND TOTAL								271,500.00



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00095759 Capacity for environment	Harmonization and enhance	1/7/2015	31/12/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500	Miscellaneous Expenses	245,809.06
TOTAL								245,809.06	
GRAND TOTAL								245,809.06	