



## Annual Work Plan

Albania - Tirana

Project: 00092952  
 Project Title: Social Inclusion Policies  
 Year: 2017

Report Date: 6/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097430 Social Inclusion Policies	CB of groups of interest	14/3/2014	31/12/2016	UNDP	30000	MPTF ALB	75100	Facilities & Administration	945.91
				UNDP	30000	MPTF ALB	72600	Grants	13,513.00
	Knowledge Management	14/3/2014	31/5/2017	UNDP	30000	MPTF ALB	75700	Training, Workshops and Confer	852.00
				UNDP	04000	UNDP	71200	International Consultants	0.00
				UNDP	04000	UNDP	71300	Local Consultants	3,262.00
				UNDP	30000	MPTF ALB	74200	Audio Visual&Print Prod Costs	393.00
				UNDP	30000	MPTF ALB	75100	Facilities & Administration	2,191.00
				UNDP	30000	MPTF ALB	71200	International Consultants	26,026.00
				UNDP	30000	MPTF ALB	74500	Miscellaneous Expenses	17.00
				UNDP	30000	MPTF ALB	71600	Travel	4,010.00
	Policy Management SIS	14/3/2014	31/5/2017	UNDP	30000	MPTF ALB	72100	Contractual Services-Companies	204,601.00
				UNDP	30000	MPTF ALB	72200	Equipment and Furniture	1,447.00
				UNDP	30000	MPTF ALB	71600	Travel	5,116.00
				UNDP	30000	MPTF ALB	74500	Miscellaneous Expenses	9,557.00
				UNDP	30000	MPTF ALB	75700	Training, Workshops and Confer	687.00
				UNDP	04000	UNDP	71300	Local Consultants	3,707.00
				UNDP	30000	MPTF ALB	72400	Communic & Audio Visual Equip	1,403.00
				UNDP	30000	MPTF ALB	74200	Audio Visual&Print Prod Costs	1,956.00
				UNDP	30000	MPTF ALB	75100	Facilities & Administration	18,414.77
				UNDP	30000	MPTF ALB	71200	International Consultants	0.00
				UNDP	30000	MPTF ALB	72500	Supplies	2,238.00
				UNDP	30000	MPTF ALB	72800	Information Technology Equipm	289.00
				UNDP	30000	MPTF ALB	71300	Local Consultants	21,290.00
	Project Operation Costs	14/3/2014	31/5/2017	UNDP	30000	MPTF ALB	71600	Travel	0.00
				UNDP	30000	MPTF ALB	74300	Contributions	395.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	103.00
				UNDP	30000	MPTF ALB	75100	Facilities & Administration	1,541.61
				UNDP	30000	MPTF ALB	72500	Supplies	0.00



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	Project Operation Costs	14/3/2014	31/5/2017	UNDP	30000	MPTF ALB	72300	Materials & Goods	812.00
				UNDP	30000	MPTF ALB	72400	Communic & Audio Visual Equip	875.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	7,928.00
				UNDP	30000	MPTF ALB	75700	Training, Workshops and Confer	556.00
				UNDP	30000	MPTF ALB	71400	Contractual Services - Individ	16,590.00
				UNDP	30000	MPTF ALB	74500	Miscellaneous Expenses	1,146.00
				UNDP	30000	MPTF ALB	73100	Rental & Maintenance-Premises	1,387.00
				UNDP	30000	MPTF ALB	71300	Local Consultants	262.00
<b>TOTAL</b>								<b>353,511.29</b>	
<b>GRAND TOTAL</b>								<b>353,511.29</b>	