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# Annual Work Plan

Albania - Tirana

**Project:** 00061049

**Report Date:** 1/22/2020

**Project Title:** Albanian Mine Action and Ammunition Disposal

**Year:** 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	Ammunition destruction framewo	1/1/2011	12/31/2011	UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	5,100.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,700.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	6,350.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	48,750.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,241.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	600.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	2,040.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	4,256.00
				UNDP	04000	UNDP	71300 Local Consultants	21,560.00
	Closure of MA Programme	1/1/2011	2/28/2011	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	940.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,020.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	4,160.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	100.00
	Extend VA to ERV nationwide	1/1/2011	12/31/2011	UNDP	04000	UNDP	71400 Contractual Services - Individ	15,420.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	900.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	12,850.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	308.00
	PM & Resource Mobilization	1/1/2011	12/31/2011	UNDP	04000	UNDP	72200 Equipment and Furniture	3,700.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	9,300.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	5,567.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	29,460.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	32,040.00



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00077148 Albanian Mine Action and Ammun	PM & Resource Mobilization	1/1/2011	12/31/2011	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	600.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	2,323.00
				UNDP	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	11,000.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,450.00
				UNDP	04000	UNDP	71600 Travel	2,025.00
				UNDP	30000	MPTF(JPAA)	72200 Equipment and Furniture	2,200.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,200.00
				UNDP	30000	MPTF(JPAA)	73400 Rental & Maint of Other Equip	4,065.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,451.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,755.00
	Support APMBG Obligations	1/1/2011	12/31/2011	UNDP	30000	MPTF(JPAA)	71600 Travel	3,000.00
				UNDP	04000	UNDP	71600 Travel	1,500.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	244.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	45.00
	Transition to Ammunition Destr	1/1/2011	2/28/2011	UNDP	04000	UNDP	71400 Contractual Services - Individ	3,960.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	04000	UNDP	71300 Local Consultants	12,440.00
	TOTAL							284,620.00
GRAND TOTAL							284,620.00	



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00077148 Albanian Mine Action and Ammun	Ammunition destruction framewo	1/1/2011	12/31/2011	UNDP	26960	CIDA	75100 Facilities & Administration	362.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	414.00
				UNDP	26960	CIDA	71400 Contractual Services - Individ	5,167.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,600.00
	BCPR Contribution	1/1/2012	10/31/2012	UNDP	26960	NOR	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	26960	NOR	75100 Facilities & Administration	6,215.00
				UNDP	26960	NOR	74500 Miscellaneous Expenses	1,035.00
				UNDP	26960	NOR	71600 Travel	6,550.00
				UNDP	26960	NOR	72400 Communic & Audio Visual Equip	1,300.00
				UNDP	26960	NOR	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	26960	NOR	71400 Contractual Services - Individ	67,000.00
	Extend VA to ERV nationwide	1/1/2011	12/31/2011	UNDP	26960	NOR	73400 Rental & Maint of Other Equip	4,900.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	26960	CIDA	75100 Facilities & Administration	267.00
				UNDP	26960	CIDA	71400 Contractual Services - Individ	3,810.00
	PM & Resource Mobilization	1/1/2011	12/31/2011	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	180.00
				UNDP	26960	CIDA	71400 Contractual Services - Individ	4,287.00
				UNDP	26960	CIDA	71600 Travel	1,350.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
UNDP				04000	UNDP	72200 Equipment and Furniture	1,500.00	
			UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	9,800.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	PM & Resource Mobilization	1/1/2011	12/31/2011	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	233.00
				UNDP	26960	CIDA	75100 Facilities & Administration	403.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	8,450.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,300.00
				UNDP	26960	CIDA	72400 Communic & Audio Visual Equip	134.00
				UNDP	04000	UNDP	72500 Supplies	550.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,800.00
	Support APMBBC Obligations	1/1/2011	12/31/2011	UNDP	04000	UNDP	71600 Travel	3,500.00
TOTAL								161,607.00
GRAND TOTAL								161,607.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	Ammunition destruction framewo	1/1/2011	12/31/2011	UNDP	04000	UNDP	71400 Contractual Services - Individ	25,282.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	28,680.00
				UNDP	30000	ITF	71600 Travel	4,120.00
				UNDP	30000	ITF	72500 Supplies	930.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	335.00
				UNDP	30000	ITF	75100 Facilities & Administration	2,361.00
				UNDP	04000	UNDP	71600 Travel	700.00
	Extend VA to ERV nationwide	1/1/2011	12/31/2011	UNDP	30000	ITF	71600 Travel	2,744.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	110.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	16,740.00
				UNDP	30000	ITF	74200 Audio Visual&Print Prod Costs	5,891.00
				UNDP	30000	ITF	75100 Facilities & Administration	1,776.00
	PM & Resource Mobilization	1/1/2011	12/31/2011	UNDP	04000	UNDP	74500 Miscellaneous Expenses	511.00
				UNDP	30000	ITF	74500 Miscellaneous Expenses	4,214.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,514.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	25,437.00
				UNDP	04000	UNDP	71600 Travel	739.00
				UNDP	30000	ITF	72400 Communic & Audio Visual Equip	4,412.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,279.00
				UNDP	30000	ITF	73100 Rental & Maintenance-Premises	8,902.00
				UNDP	30000	ITF	75100 Facilities & Administration	4,638.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	PM & Resource Mobilization	1/1/2011	12/31/2011	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	4,285.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	37,860.00
				UNDP	30000	ITF	73400 Rental & Maint of Other Equip	10,867.00
	Support APMBC Obligations	1/1/2011	12/31/2011	UNDP	30000	ITF	71600 Travel	8,151.00
				UNDP	30000	ITF	75100 Facilities & Administration	571.00
TOTAL								208,703.00
GRAND TOTAL								208,703.00



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**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	Ammunition destruction framewo	1/1/2011	12/31/2011	UNDP	30000	ITF	75100 Facilities & Administration	934.58
				UNDP	30000	ITF	74500 Miscellaneous Expenses	13,351.14
	German Contribution	7/1/2014	12/31/2014	UNDP	30000	GER	71300 Local Consultants	15,526.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	4,200.00
				UNDP	30000	GER	71600 Travel	15,495.00
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	13,500.00
				UNDP	30000	GER	75100 Facilities & Administration	10,064.41
				UNDP	30000	GER	71400 Contractual Services - Individ	69,364.85
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	1,219.31
				UNDP	30000	GER	72300 Materials & Goods	6,500.00
	ITF/US Contribution	7/1/2014	3/31/2015	UNDP	30000	ITF	71600 Travel	0.00
				UNDP	30000	ITF	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ITF	71300 Local Consultants	0.00
				UNDP	30000	ITF	72300 Materials & Goods	0.00
				UNDP	30000	ITF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	0.00
				UNDP	30000	ITF	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	ITF	75100 Facilities & Administration	0.00
	PM & Resource Mobilization	1/1/2011	12/31/2011	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,100.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	194.00



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**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	PM & Resource	1/1/2011	12/31/2011	UNDP	04000	UNDP	74500 Miscellaneous Expenses	350.00
TOTAL								151,799.29
GRAND TOTAL								151,799.29





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Albania - Tirana

**Project:** 00061049

**Report Date:** 1/22/2020

**Project Title:** Albanian Mine Action and Ammunition Disposal

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	German Contribution	7/1/2014	12/31/2014	UNDP	30000	GER	72500 Supplies	3,132.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	1,239.00
				UNDP	30000	GER	75100 Facilities & Administration	5,596.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	5,128.00
				UNDP	30000	GER	71300 Local Consultants	4,213.00
				UNDP	30000	GER	71400 Contractual Services - Individ	41,959.00
				UNDP	30000	GER	71600 Travel	8,094.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	1,239.00
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	4,955.00
	ITF/US Contribution	7/1/2014	3/31/2015	UNDP	30000	ITF	71600 Travel	10,380.00
				UNDP	30000	ITF	72400 Communic & Audio Visual Equip	1,600.00
				UNDP	30000	ITF	75100 Facilities & Administration	10,267.00
				UNDP	30000	ITF	71300 Local Consultants	10,680.00
				UNDP	30000	ITF	74500 Miscellaneous Expenses	3,449.00
				UNDP	30000	ITF	73400 Rental & Maint of Other Equip	10,800.00
				UNDP	30000	ITF	74200 Audio Visual&Print Prod Costs	550.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	89,680.00
				UNDP	30000	ITF	72500 Supplies	1,200.00
TOTAL							214,161.00	
GRAND TOTAL							214,161.00	



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Albania - Tirana

**Project:** 00061049

**Report Date:** 1/22/2020

**Project Title:** Albanian Mine Action and Ammunition Disposal

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	German Contribution	7/1/2014	12/31/2014	UNDP	30000	GER	71400 Contractual Services - Individ	134,160.00
				UNDP	30000	GER	71600 Travel	54,651.73
				UNDP	30000	GER	75100 Facilities & Administration	14,643.00
	ITF/US Contribution	7/1/2014	3/31/2015	UNDP	30000	ITF	72400 Communic & Audio Visual Equip	1,751.43
TOTAL								205,206.16
GRAND TOTAL								205,206.16



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Albania - Tirana

**Project:** 00061049

**Report Date:** 1/22/2020

**Project Title:** Albanian Mine Action and Ammunition Disposal

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	German Contribution	7/1/2014	12/31/2014	UNDP	30000	GER	73400 Rental & Maint of Other Equip	419.70
				UNDP	30000	GER	75100 Facilities & Administration	185.95
				UNDP	30000	GER	71400 Contractual Services - Individ	1,100.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	618.76
	ITF/US Contribution	7/1/2014	3/31/2015	UNDP	30000	ITF	71600 Travel	3,500.00
				UNDP	30000	ITF	73400 Rental & Maint of Other Equip	6,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	96,200.00
				UNDP	30000	ITF	72400 Communic & Audio Visual Equip	3,900.00
				UNDP	30000	ITF	75100 Facilities & Administration	8,881.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	ITF	74500 Miscellaneous Expenses	900.00
	TOTAL							122,805.41
GRAND TOTAL							122,805.41	



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Albania - Tirana

**Project:** 00061049

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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	German Contribution	7/1/2014	12/31/2014	UNDP	30000	GER	75100 Facilities & Administration	158.27
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	1,820.13
	ITF/US Contribution	7/1/2014	3/31/2015	UNDP	04000	UNDP	71400 Contractual Services - Individ	11,720.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	280.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	90,590.00
				UNDP	30000	ITF	72400 Communic & Audio Visual Equip	1,680.00
				UNDP	30000	ITF	75100 Facilities & Administration	8,086.00
				UNDP	04000	UNDP	71600 Travel	210.00
				UNDP	30000	ITF	74500 Miscellaneous Expenses	2,400.00
				UNDP	30000	ITF	71600 Travel	2,800.00
UNDP	30000	ITF	73400 Rental & Maint of Other Equip	3,600.00				
TOTAL							123,344.40	
GRAND TOTAL							123,344.40	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077148 Albanian Mine Action and Ammun	ITF/US Contribution	7/1/2014	3/31/2015	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	ITF	74500 Miscellaneous Expenses	1,800.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	ITF	71600 Travel	12,600.00
				UNDP	30000	ITF	75100 Facilities & Administration	9,463.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	98,698.60
				UNDP	04000	UNDP	71600 Travel	9,500.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	ITF	74300 Contributions	14,300.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	ITF	74200 Audio Visual&Print Prod Costs	1,800.00
TOTAL							178,661.60	
GRAND TOTAL							178,661.60	



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00077148 Albanian Mine Action and Ammun	ITF/US Contribution	7/1/2014	3/31/2015	UNDP	04000	UNDP	71400 Contractual Services - Individ	33,460.00
				UNDP	30000	ITF	71400 Contractual Services - Individ	33,460.00
				UNDP	30000	ITF	75100 Facilities & Administration	3,400.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,540.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	30000	ITF	74500 Miscellaneous Expenses	2,640.00
				UNDP	30000	ITF	71600 Travel	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
TOTAL							82,500.00	
GRAND TOTAL							82,500.00	