



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00064171

Report Date: 1/22/2020

Project Title: Development Effectiveness

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	3,315.72
				UNDP	02550	UNDP	72500 Supplies	0.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	8,650.00
				UNDP	02550	UNDP	71600 Travel	8,150.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	2,550.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	4,300.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	4,550.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11300	UNDP	71600 Travel	6,000.00
	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	14,732.00			
	Programme Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	30,044.72
				UNDP	11300	UNDP	63500 Insurance and Security Costs	19,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	99,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	19,840.88
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	61,226.16
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	13,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	45,337.80
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	40,100.00
				UNDP	02550	UNDP	63500 Insurance and Security Costs	20,000.00
UNDP				11300	UNDP	65100 After Service Insurance	14,000.00	



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00081042 Development Effectiveness	Programme Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	59,900.00
TOTAL								473,697.28
GRAND TOTAL								473,697.28



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	72500 Supplies	2,000.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	1,648.00
				UNDP	02550	UNDP	72100 Contractual Services-Companies	11,300.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	6,200.00
				UNDP	02550	UNDP	71600 Travel	6,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	13,000.00
	Programme Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	69,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	59,234.45
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	11,062.38
				UNDP	11300	UNDP	63500 Insurance and Security Costs	22,400.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	30,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	16,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	37,910.22
				UNDP	02550	UNDP	63500 Insurance and Security Costs	18,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	134,467.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	29,306.54
				UNDP	11300	UNDP	65100 After Service Insurance	17,600.00
TOTAL							491,128.59	
GRAND TOTAL							491,128.59	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	71600 Travel	6,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	19,200.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02550	UNDP	72100 Contractual Services-Companies	4,000.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	02550	UNDP	72500 Supplies	1,537.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	3,837.00
				UNDP	02550	UNDP	72300 Materials & Goods	1,000.00
				UNDP	02550	UNDP	71200 International Consultants	0.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	7,574.00
	Programme Support	1/1/2012	12/31/2020	UNDP	11300	UNDP	65100 After Service Insurance	12,808.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	29,700.00
				UNDP	02550	UNDP	63500 Insurance and Security Costs	14,900.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	95,060.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,000.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	23,100.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	105,597.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	29,000.00
UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	5,630.00				
UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Programme Support	1/1/2012	12/31/2020	UNDP	11300	UNDP	63500 Insurance and Security Costs	19,000.00
TOTAL								386,943.00
GRAND TOTAL								386,943.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	5,000.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	1,000.00
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	5,000.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	13,000.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	02550	UNDP	65100 After Service Insurance	1,000.00
				UNDP	02550	UNDP	66100 Overtime & Night Differential	200.00
				UNDP	02550	UNDP	71600 Travel	4,000.00
				UNDP	02550	UNDP	72500 Supplies	1,537.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	02550	UNDP	63500 Insurance and Security Costs	3,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,228.00
	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	4,700.00			
	UNDP	02550	UNDP	71400 Contractual Services - Individ	20,000.00			
	UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	43,000.00			
	UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	7,630.00			
	UNDP	11300	UNDP	63500 Insurance and Security Costs	9,400.00			
	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	64,460.00			
	UNDP	02550	UNDP	62300 Recurrent Payroll Costs-IP Stf	19,000.00			
	UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	42,000.00			
UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	1,000.00				
UNDP	11300	UNDP	65100 After Service Insurance	7,108.00				
UNDP	02550	UNDP	65100 After Service Insurance	5,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Programme Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	18,638.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	18,000.00
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	24,100.00
				UNDP	02550	UNDP	63300 Non-Recurrent Payroll - IP Stf	7,927.00
				UNDP	02550	UNDP	63500 Insurance and Security Costs	18,727.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	109,912.00
TOTAL							472,567.00	
GRAND TOTAL							472,567.00	



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	11300	UNDP	65100 After Service Insurance	1,000.00
				UNDP	02550	UNDP	72300 Materials & Goods	2,000.00
				UNDP	02550	UNDP	72500 Supplies	2,500.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	2,700.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	02550	UNDP	71600 Travel	9,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	1,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	2,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	11,800.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	3,100.00
	UNDP	30084	UNDP	72100 Contractual Services-Companies	3,000.00			
	UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	7,425.00			
	Programme Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	55,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	12,000.00
				UNDP	02551	UNDP	61100 Salary Costs - NP Staff	30,000.00
UNDP				02550	UNDP	62200 Recur Payroll Costs-GS Staff	2,000.00	
UNDP				11300	UNDP	63500 Insurance and Security Costs	6,000.00	



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Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Programme Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	20,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	6,000.00
				UNDP	02551	UNDP	71400 Contractual Services - Individ	12,162.00
				UNDP	02550	UNDP	65100 After Service Insurance	1,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	02551	UNDP	63500 Insurance and Security Costs	16,215.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	73,000.00
				UNDP	02551	UNDP	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	02550	UNDP	63500 Insurance and Security Costs	10,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	4,200.00
TOTAL							377,102.00	
GRAND TOTAL							377,102.00	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	71600 Travel	6,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	12,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	8,537.00
				UNDP	30084	UNDP	71300 Local Consultants	5,000.00
				UNDP	02550	UNDP	72200 Equipment and Furniture	1,000.00
	Programme Support	1/1/2012	12/31/2020	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	30,827.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	204,640.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	118,825.50
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	18,674.00
	TOTAL							405,503.50
GRAND TOTAL							405,503.50	



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Project: 00064171

Report Date: 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	30084	UNDP	71300 Local Consultants	5,126.00
				UNDP	02550	UNDP	72500 Supplies	4,000.00
				UNDP	02550	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	6,000.00
				UNDP	02550	UNDP	71600 Travel	9,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	16,756.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	18,000.00
	Programme Support	1/1/2012	12/31/2020	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	132,828.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	40,000.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	89,762.00
TOTAL							322,472.00	
GRAND TOTAL							322,472.00	



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Project: 00064171
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Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	02550	UNDP	71600 Travel	11,026.18
				UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	02550	UNDP	73100 Rental & Maintenance- Premises	10,000.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	17,325.00
				UNDP	02550	UNDP	72100 Contractual Services- Companies	6,208.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	9,000.00
	Programme Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	77,186.00
				UNDP	02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	72,012.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	153,301.75
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	55,000.00
	TOTAL							422,058.93
	GRAND TOTAL							422,058.93



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081042 Development Effectiveness	Operational Support	1/1/2012	12/31/2020	UNDP	02550	UNDP	71600 Travel	4,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	02550	UNDP	72200 Equipment and Furniture	2,514.55
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	10,000.00
	Programme Support	1/1/2012	12/31/2020	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	20,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	39,276.75
TOTAL							129,791.30	
GRAND TOTAL							129,791.30	