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Resilient nations.

# Annual Work Plan

Albania - Tirana

**Project:** 00085472

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

**Project Title:** Political Participation and GM

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093103 Political Participation	Electoral Support	12/12/2014	12/31/2015	UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	100,000.00
	Gender Mainstreaming	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	162,350.00
	Political Participation	1/1/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	190,000.00
TOTAL								452,350.00
GRAND TOTAL								452,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093103 Political Participation	Electoral Support	12/12/2014	12/31/2015	UNDP	30000	MPTF(JPAA)	71200 International Consultants	15,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	5,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	3,500.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	5,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	6,500.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	5,000.00
	Gender Mainstreaming	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	5,000.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	17,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	5,000.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	2,000.00
				UNDP	30000	MPTF(JPAA)	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	10,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	6,050.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	MPTF(JPAA)	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	3,000.00
	UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00			
Political Participation	1/1/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	71300 Local Consultants	9,600.00	



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00093103 Political Participation	Political Participation	1/1/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	2,000.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	0.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	28,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	5,000.00
				UNDP	30000	MPTF(JPAA)	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	5,700.00
TOTAL							192,350.00	
GRAND TOTAL							192,350.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093103 Political Participation	Gender Mainstreaming	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	60,000.00
				UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	-245,521.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	15,000.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	21,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	160,000.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	2,000.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	10,080.00
	UNDP	30000	MPTF(JPAA)	71600 Travel	5,000.00			
	Political Participation	1/1/2015	12/31/2017	UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	156,134.20
				UNDP	30000	MPTF-AL100	72600 Grants	40,000.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	10,000.00
				UNDP	30000	MPTF-AL100	75700 Training, Workshops and Confer	13,940.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	5,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	-222,719.90
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	4,060.00
UNDP				30000	MPTF(JPAA)	75100 Facilities & Administration	4,027.00	
UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	10,000.00				



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00093103 Political Participation	Political Participation	1/1/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	71600 Travel	5,000.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	10,000.00
TOTAL								100,000.30
GRAND TOTAL								100,000.30



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093103 Political Participation	Gender Mainstreaming	1/1/2015	12/31/2016	UNDP	30000	MPTF-AL100	71300 Local Consultants	15,000.00
				UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	7,000.00
				UNDP	30000	MPTF-AL100	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-AL100	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	MPTF-AL100	71600 Travel	5,000.00
				UNDP	30000	MPTF-AL100	72600 Grants	50,000.00
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	4,950.00
	Political Participation	1/1/2015	12/31/2017	UNDP	30000	MPTF-AL100	71600 Travel	5,000.00
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	8,000.00
				UNDP	30000	TUR	72100 Contractual Services-Companies	1.00
				UNDP	30000	MPTF-AL100	72600 Grants	40,000.00
				UNDP	30000	MPTF-AL100	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	MPTF-AL100	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-AL100	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	MPTF-AL100	71300 Local Consultants	15,000.00
				UNDP	30000	MPTF-AL100	72500 Supplies	5,000.00
				UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	7,000.00
TOTAL							216,951.00	
GRAND TOTAL							216,951.00	



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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093103 Political Participation	Political Participation	1/1/2015	12/31/2017	UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	215.00
				UNDP	30000	MPTF-AL100	72300 Materials & Goods	1,500.00
				UNDP	30000	MPTF-AL100	72400 Communic & Audio Visual Equip	400.00
				UNDP	30000	MPTF-AL100	73100 Rental & Maintenance-Premises	2,400.00
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	317.00
	Support to MoHSP	12/12/2014	12/31/2018	UNDP	30071	ALB	71600 Travel	18,274.00
				UNDP	30071	ALB	75100 Facilities & Administration	1,589.00
TOTAL							24,695.00	
GRAND TOTAL							24,695.00	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093103 Political Participation	Gender Mainstreaming	1/1/2015	12/31/2016	UNDP	30000	MPTF-AL100	75100 Facilities & Administration	15.76
				UNDP	30071	ALB	75100 Facilities & Administration	521.59
				UNDP	30000	MPTF-AL100	75700 Training, Workshops and Confer	225.13
				UNDP	30071	ALB	75700 Training, Workshops and Confer	6,519.75
TOTAL								7,282.23
GRAND TOTAL								7,282.23