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Annual Work Plan

Albania - Tirana

Project: 00086605

Report Date: 1/22/2020

Project Title: Economic and Social Empowerment for Roma and Egyptians

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Increased employment & skills	1/5/2016	12/31/2016	UNDP	30079	EUCOMM	75100 Facilities & Administration	11,514.00
				UNDP	30079	EUCOMM	71300 Local Consultants	23,479.00
				UNDP	30079	EUCOMM	72500 Supplies	1,149.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	274.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	38,184.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	81,947.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,133.00
				UNDP	30079	EUCOMM	71600 Travel	4,185.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	4,376.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	8,753.00
	Integrated Approach & BC Model	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	63,696.00
				UNDP	30079	EUCOMM	71600 Travel	4,185.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,133.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,258.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	38,184.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,999.00
				UNDP	30079	EUCOMM	71300 Local Consultants	10,709.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	12,166.00
				UNDP	30079	EUCOMM	72500 Supplies	1,149.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	274.00
UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	13,381.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Piloting CLLD for R&E	1/5/2016	6/30/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,133.00
				UNDP	30079	EUCOMM	71300 Local Consultants	6,236.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	32,057.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,368.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	55,646.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	38,184.00
				UNDP	30079	EUCOMM	71600 Travel	4,185.00
				UNDP	30079	EUCOMM	72500 Supplies	1,149.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,845.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,882.00
	Support to the National AP	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	10,548.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	38,184.00
				UNDP	30079	EUCOMM	72500 Supplies	1,149.00
				UNDP	30079	EUCOMM	71600 Travel	4,185.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,133.00
				UNDP	30079	EUCOMM	71300 Local Consultants	8,083.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,052.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	274.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	18,381.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	4,376.00
UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	9,694.00				
UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						597,872.00			
GRAND TOTAL						597,872.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Increased employment & skills	1/5/2016	12/31/2016	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	78,600.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	6,700.00
				UNDP	30079	EUCOMM	72600 Grants	181,400.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	6,800.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	27,545.00
				UNDP	30079	EUCOMM	72500 Supplies	10,100.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	600.00
				UNDP	30079	EUCOMM	71300 Local Consultants	82,500.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	15,500.00
				UNDP	30079	EUCOMM	71600 Travel	1,300.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,000.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,000.00
	UNDP	30079	EUCOMM	74300 Contributions	4,000.00			
	Integrated Approach & BC Model	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	72300 Materials & Goods	1,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	19,033.00
				UNDP	30079	EUCOMM	71200 International Consultants	1,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	15,400.00
				UNDP	30079	EUCOMM	72600 Grants	23,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	13,200.00
UNDP				30079	EUCOMM	71300 Local Consultants	16,500.00	
UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	3,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Integrated Approach & BC Model	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	47,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	117,100.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30079	EUCOMM	71600 Travel	1,600.00
				UNDP	30079	EUCOMM	72500 Supplies	1,600.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
	Piloting CLLD for R&E	1/5/2016	6/30/2019	UNDP	30079	EUCOMM	72300 Materials & Goods	500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,200.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	9,900.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	55,786.50
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	47,100.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	507,900.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,900.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	14,000.00
				UNDP	30079	EUCOMM	72500 Supplies	1,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	30079	EUCOMM	71600 Travel	1,500.00
				UNDP	30079	EUCOMM	71300 Local Consultants	12,900.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	15,500.00
UNDP	30079	EUCOMM	72600 Grants	224,850.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Piloting CLLD for R&E	1/5/2016	6/30/2019	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	5,700.00
	Support to the National AP	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	71600 Travel	700.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	15,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,546.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	46,700.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,000.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	18,900.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	2,000.00
UNDP	30079	EUCOMM	72500 Supplies	2,000.00				
TOTAL							1,730,060.50	
GRAND TOTAL							1,730,060.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Increased employment & skills	1/5/2016	12/31/2016	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	120,936.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	67,456.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,205.00
				UNDP	30079	EUCOMM	72600 Grants	299,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	66,070.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	15,748.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	245.00
				UNDP	30079	EUCOMM	72500 Supplies	1,022.00
				UNDP	30079	EUCOMM	71600 Travel	2,873.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	41,562.00
	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	18,182.00			
	Integrated Approach & BC Model	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,205.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	75,410.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	60,459.00
				UNDP	30079	EUCOMM	71600 Travel	2,873.00
				UNDP	30079	EUCOMM	72500 Supplies	1,022.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,000.00
UNDP				30079	EUCOMM	75700 Training, Workshops and Confer	11,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Integrated Approach & BC Model	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	71500 UN Volunteers	15,748.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	13,525.19
	Piloting CLLD for R&E	1/5/2016	6/30/2019	UNDP	30079	EUCOMM	71300 Local Consultants	7,152.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	8,992.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	15,748.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	60,000.00
				UNDP	30079	EUCOMM	72600 Grants	127,200.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	8,395.00
				UNDP	30079	EUCOMM	71600 Travel	2,873.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	52,452.05
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	460,396.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,205.00
				UNDP	30079	EUCOMM	72500 Supplies	1,022.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	54,112.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	1,220.00
	Support to the National AP	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	60,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	13,363.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,760.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,500.00
				UNDP	30079	EUCOMM	71600 Travel	2,873.00
UNDP	30079	EUCOMM	72500 Supplies	1,022.00				



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00093842 Roma and Egyptians inclusion	Support to the National AP	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,205.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	15,750.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,000.21
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	200.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	330.00
TOTAL							1,750,811.45	
GRAND TOTAL							1,750,811.45	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Increased employment & skills	1/5/2016	12/31/2016	UNDP	30079	EUCOMM	72300 Materials & Goods	25,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,120.00
				UNDP	30079	EUCOMM	71300 Local Consultants	31,000.00
				UNDP	30079	EUCOMM	72500 Supplies	3,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71600 Travel	1,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	3,000.00
				UNDP	30079	EUCOMM	72600 Grants	30,000.00
	Integrated Approach & BC Model	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	12,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	16,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	3,000.00
				UNDP	30079	EUCOMM	71600 Travel	1,000.00
UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093842 Roma and Egyptians inclusion	Integrated Approach & BC	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	4,480.00
	Piloting CLLD for R&E	1/5/2016	6/30/2019	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	500.00
				UNDP	30079	EUCOMM	71300 Local Consultants	8,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	147,789.00
				UNDP	30079	EUCOMM	72600 Grants	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	18,000.00
				UNDP	30079	EUCOMM	71600 Travel	500.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	3,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	12,655.23
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,000.00
	Support to the National AP	1/5/2016	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,605.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	3,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	8,000.00
				UNDP	30079	EUCOMM	71600 Travel	500.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	10,500.00
TOTAL							476,149.23	
GRAND TOTAL							476,149.23	