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Annual Work Plan

Albania - Tirana

Project: 00089654

Report Date: 1/22/2020

Project Title: Capacity for environmental monitoring

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095759 Capacity for environment	Harmonization and enhancement	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300 Local Consultants	344.56
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71400 Contractual Services - Individ	2,170.34
	Project Management	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Stakeholders' capacity	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300 Local Consultants	0.00
TOTAL								2,514.90
GRAND TOTAL								2,514.90



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Project: 00089654

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095759 Capacity for environment	Global caliber environmental	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	71200 International Consultants	7,000.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600 Travel	13,655.66
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72200 Equipment and Furniture	213.94
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	678.61
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300 Local Consultants	8,783.43
	Harmonization and enhancement	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	72800 Information Technology Equipmt	4,055.02
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600 Travel	7,174.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300 Local Consultants	50,445.56
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500 Miscellaneous Expenses	727.97
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72100 Contractual Services-Companies	9,963.92
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71200 International Consultants	11,897.51
	Project Management	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	04000	UNDP	71400 Contractual Services - Individ	11,560.67



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095759 Capacity for environment	Global caliber environmental	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71200 International Consultants	4,878.90
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300 Local Consultants	24,054.44
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600 Travel	1,215.67
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72800 Information Technology Equipmt	27,536.23
				ALB-GOVT as Executing and Impl	30071	ALB	74500 Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500 Miscellaneous Expenses	-11.87
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72100 Contractual Services-Companies	4,222.53
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72400 Communic & Audio Visual Equip	125.43
	Harmonization and enhancement	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,428.71
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,905.85
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71200 International Consultants	10,367.66
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600 Travel	935.48
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	75700 Training, Workshops and Confer	1,882.95
				ALB-GOVT as Executing and Impl	62000	GEFTrustee		



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00095759 Capacity for environment	Harmonization and enhancement	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	72100 Contractual Services-Companies	9,417.09
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72800 Information Technology Equipmt	11,104.97
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300 Local Consultants	56,959.93
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500 Miscellaneous Expenses	35.52
	Project Management	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500 Miscellaneous Expenses	544.04
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600 Travel	657.12
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74100 Professional Services	0.00
				ALB-GOVT as Executing and Impl	04000	UNDP	74500 Miscellaneous Expenses	0.00
				ALB-GOVT as Executing and Impl	04000	UNDP	73100 Rental & Maintenance-Premises	249.67
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71400 Contractual Services - Individ	17,120.19
				ALB-GOVT as Executing and Impl	04000	UNDP	71400 Contractual Services - Individ	4,227.10
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72500 Supplies	289.54
	ALB-GOVT as Executing and Impl	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	47.94			
Stakeholders' capacity	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	71200 International Consultants	3,049.31	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095759 Capacity for environment	Stakeholders' capacity	7/1/2015	12/31/2019	ALB-GOVT as Executing and Impl	62000	GEFTrustee	72100 Contractual Services-Companies	16,000.00
				ALB-GOVT as Executing and Impl	04000	UNDP	71600 Travel	3,775.29
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71600 Travel	2,562.69
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	71300 Local Consultants	35,768.48
				ALB-GOVT as Executing and Impl	30071	ALB	75100 Facilities & Administration	1,197.96
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500 Miscellaneous Expenses	452.57
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	72200 Equipment and Furniture	10,291.61
				ALB-GOVT as Executing and Impl	30071	ALB	72600 Grants	29,948.89
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,031.29
TOTAL							295,273.18	
GRAND TOTAL							295,273.18	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095759 Capacity for environment	Global caliber environmental	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	15,845.06
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	11,620.98
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,071.20
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	336.35
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	20,153.36
				UNDP	62000	GEFTrustee	71600 Travel	783.58
	Harmonization and enhancement	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	59,939.66
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	12,853.80
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	87.98
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	14,493.90
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	121.99
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	9,740.98
	Project Management	7/1/2015	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	25.66
				UNDP	62000	GEFTrustee	74100 Professional Services	3,301.36
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	642.12
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	216.91



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00095759 Capacity for environment	Project Management	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	19,321.63
				UNDP	62000	GEFTrustee	75100 Facilities & Administration	0.57
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	415.24
				UNDP	62000	GEFTrustee	72500 Supplies	170.05
				UNDP	62000	GEFTrustee	74300 Contributions	241.61
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	-0.40
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	3,759.65
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,359.88
	Stakeholders' capacity	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	165.37
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	72600 Grants	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,248.24
				UNDP	62000	GEFTrustee	72300 Materials & Goods	481.81
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	93.85
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,625.91
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	368.35
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-3.41
				UNDP	62000	GEFTrustee	71300 Local Consultants	34,161.69
UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	12,021.36				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						243,666.29			
GRAND TOTAL						243,666.29			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095759 Capacity for environment	Global caliber environmental	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	18,270.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,800.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	14,500.00
	Harmonization and enhancement	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	12,900.00
				UNDP	62000	GEFTrustee	71600 Travel	1,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,500.00
				ALB-GOVT as Executing and Impl	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	42,630.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Project Management	7/1/2015	12/31/2019	UNDP	30071	ALB	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	800.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,600.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,450.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
	Stakeholders' capacity	7/1/2015	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,754.52
				UNDP	62000	GEFTrustee	71200 International Consultants	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	33,390.00
UNDP				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095759 Capacity for environment	Stakeholders' capacity	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	8,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,500.00
TOTAL								210,594.52
GRAND TOTAL								210,594.52



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095759 Capacity for environment	Global caliber environmental	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	71600 Travel	600.00
				UNDP	62000	GEFTrustee	71200 International Consultants	7,850.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	29,218.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,320.00
	Harmonization and enhancement	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,093.00
				UNDP	30071	ALB	74500 Miscellaneous Expenses	69,427.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	2,000.00
	Project Management	7/1/2015	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
	Stakeholders' capacity	7/1/2015	12/31/2019	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	12,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	8,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,112.41
TOTAL							180,620.41	
GRAND TOTAL							180,620.41	