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# Annual Work Plan

Albania - Tirana

**Project:** 00103779

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

**Project Title:** Marine and coastal protected areas2

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105661 Protected areas-MCPA-2	Design the MCPA Network	6/1/2017	5/31/2020	ALB-GOVT as Executing and Impl	30000	ITA	71400 Contractual Services - Individ	1,327.68
				ALB-GOVT as Executing and Impl	04000	UNDP	71400 Contractual Services - Individ	0.00
				ALB-GOVT as Executing and Impl	04000	UNDP	71600 Travel	213.76
				ALB-GOVT as Executing and Impl	30000	ITA	75100 Facilities & Administration	106.21
	Institutional Capacity&Support	6/1/2017	5/31/2020	ALB-GOVT as Executing and Impl	04000	UNDP	73100 Rental & Maintenance-Premises	371.23
	Model of Practice for MCPAs	6/1/2017	5/31/2020	ALB-GOVT as Executing and Impl	04000	UNDP	72500 Supplies	81.93
				ALB-GOVT as Executing and Impl	04000	UNDP	74200 Audio Visual&Print Prod Costs	706.63
				ALB-GOVT as Executing and Impl	30000	ITA	75100 Facilities & Administration	308.16
				ALB-GOVT as Executing and Impl	04000	UNDP	75700 Training, Workshops and Confer	2,933.04
				ALB-GOVT as Executing and Impl	04000	UNDP	71600 Travel	264.64
				ALB-GOVT as Executing and Impl	30000	ITA	71400 Contractual Services - Individ	3,851.95
				ALB-GOVT as Executing and Impl	04000	UNDP	74500 Miscellaneous Expenses	2,022.29
				ALB-GOVT as Executing and Impl	04000	UNDP	72300 Materials & Goods	2,263.59
	ALB-GOVT as Executing and Impl	04000	UNDP	72400 Communic & Audio Visual Equip	7,956.50			



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00105661 Protected areas-MCPA-2	Model of Practice for MCPAs	6/1/2017	5/31/2020	ALB-GOVT as Executing and Impl	04000	UNDP	73100 Rental & Maintenance-Premises	363.90
				ALB-GOVT as Executing and Impl	04000	UNDP	71400 Contractual Services - Individ	4,732.62
	Project Management	6/1/2017	5/31/2020	ALB-GOVT as Executing and Impl	30000	ITA	71400 Contractual Services - Individ	2,369.79
				ALB-GOVT as Executing and Impl	04000	UNDP	72300 Materials & Goods	181.16
				ALB-GOVT as Executing and Impl	04000	UNDP	71400 Contractual Services - Individ	2,381.04
				ALB-GOVT as Executing and Impl	04000	UNDP	72400 Communic & Audio Visual Equip	600.00
				ALB-GOVT as Executing and Impl	04000	UNDP	74500 Miscellaneous Expenses	137.42
				ALB-GOVT as Executing and Impl	30000	ITA	75100 Facilities & Administration	189.58
TOTAL							33,363.12	
GRAND TOTAL							33,363.12	



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00105661 Protected areas-MCPA-2	Design the MCPA Network	6/1/2017	5/31/2020	UNDP	30000	ITA	71300 Local Consultants	3,522.00
				UNDP	30000	ITA	76100 Foreign Exchange Currency Loss	-42.65
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	192.45
				UNDP	30000	ITA	71400 Contractual Services - Individ	16,783.72
				UNDP	30000	ITA	75100 Facilities & Administration	5,763.62
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	9,444.51
				UNDP	30000	ITA	72100 Contractual Services-Companies	17,572.73
				UNDP	30000	ITA	71200 International Consultants	14,245.47
				UNDP	30000	ITA	71600 Travel	5,607.70
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	926.25
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	126.84
				UNDP	30000	ITA	72800 Information Technology Equipmt	3,624.28
	Institutional Capacity&Support	6/1/2017	5/31/2020	UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	1,359.23
				UNDP	30000	ITA	75100 Facilities & Administration	1,837.50
				UNDP	30000	ITA	76100 Foreign Exchange Currency Loss	-3.57
				UNDP	30000	ITA	71600 Travel	2,030.80
				UNDP	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	8,895.62
				UNDP	30000	ITA	71300 Local Consultants	2,236.70
				UNDP	30000	ITA	71200 International Consultants	5,545.64



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00105661 Protected areas-MCPA-2	Institutional Capacity&Support	6/1/2017	5/31/2020	UNDP	30000	ITA	73100 Rental & Maintenance-Premises	2,900.57
	Model of Practice for MCPAs	6/1/2017	5/31/2020	UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	9,045.36
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	495.85
				UNDP	30000	ITA	75100 Facilities & Administration	11,490.42
				UNDP	30000	ITA	76100 Foreign Exchange Currency Loss	-54.36
				UNDP	30000	ITA	71400 Contractual Services - Individ	26,274.96
				UNDP	30000	ITA	72300 Materials & Goods	37,568.60
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	1,917.75
				UNDP	30000	ITA	75700 Training, Workshops and Confer	1,718.00
				UNDP	30000	ITA	71300 Local Consultants	12,503.59
				UNDP	30000	ITA	72100 Contractual Services-Companies	26,387.66
				UNDP	30000	ITA	74500 Miscellaneous Expenses	215.85
				UNDP	30000	ITA	71200 International Consultants	19,595.86
				UNDP	30000	ITA	71600 Travel	5,773.74
	UNDP	30000	ITA	73100 Rental & Maintenance-Premises	2,133.66			
	Project Management	6/1/2017	5/31/2020	UNDP	30000	ITA	72300 Materials & Goods	182.17
				UNDP	30000	ITA	71600 Travel	0.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	392.21
				UNDP	30000	ITA	74300 Contributions	1,208.03
				UNDP	30000	ITA	74500 Miscellaneous Expenses	4,889.57
UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	8,022.65				



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00105661 Protected areas-MCPA-2	Project Management	6/1/2017	5/31/2020	UNDP	30000	ITA	71400 Contractual Services - Individ	51,101.92
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	592.20
				UNDP	30000	ITA	75100 Facilities & Administration	5,348.66
				UNDP	30000	ITA	76100 Foreign Exchange Currency Loss	7.90
				UNDP	30000	ITA	72500 Supplies	468.43
TOTAL								329,850.09
GRAND TOTAL								329,850.09



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00105661 Protected areas-MCPA-2	Design the MCPA Network	6/1/2017	5/31/2020	UNDP	30000	ITA	72100 Contractual Services-Companies	25,954.05
				UNDP	30000	ITA	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	ITA	72800 Information Technology Equipmt	2,673.00
				UNDP	30000	ITA	71600 Travel	4,316.00
				UNDP	30000	ITA	71200 International Consultants	18,219.62
				UNDP	30000	ITA	75100 Facilities & Administration	5,820.24
				UNDP	30000	ITA	71400 Contractual Services - Individ	16,920.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	2,670.00
	Institutional Capacity&Support	6/1/2017	5/31/2020	UNDP	30000	ITA	75700 Training, Workshops and Confer	1,700.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	2,669.00
				UNDP	30000	ITA	75100 Facilities & Administration	900.72
				UNDP	30000	ITA	71600 Travel	1,890.00
	Model of Practice for MCPAs	6/1/2017	5/31/2020	UNDP	30000	ITA	71300 Local Consultants	22,242.99
				UNDP	30000	ITA	71600 Travel	4,315.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	60,000.00
				UNDP	30000	ITA	71200 International Consultants	5,000.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	2,669.53
				UNDP	30000	ITA	75100 Facilities & Administration	16,530.71
				UNDP	30000	ITA	71400 Contractual Services - Individ	22,200.00
				UNDP	30000	ITA	72300 Materials & Goods	30,000.00



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00105661 Protected areas-MCPA-2	Project Management	6/1/2017	5/31/2020	UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	ITA	72500 Supplies	500.00
				UNDP	30000	ITA	75100 Facilities & Administration	4,124.48
				UNDP	30000	ITA	71400 Contractual Services - Individ	38,053.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	500.00
TOTAL								301,868.34
GRAND TOTAL								301,868.34



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00105661 Protected areas-MCPA-2	Design the MCPA Network	6/1/2017	5/31/2020	UNDP	30000	ITA	71600 Travel	7,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	6,412.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	1,400.00
				UNDP	30000	ITA	71200 International Consultants	37,750.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	9,000.00
				UNDP	30000	ITA	71300 Local Consultants	10,000.00
	Institutional Capacity&Support	6/1/2017	5/31/2020	UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	800.00
	Model of Practice for MCPAs	6/1/2017	5/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	12,240.00
				UNDP	30000	ITA	71300 Local Consultants	14,000.00
				UNDP	30000	ITA	71200 International Consultants	18,000.00
				UNDP	30000	ITA	71600 Travel	6,000.00
				UNDP	30000	ITA	72300 Materials & Goods	80,000.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	7,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	3,000.00
Project Management	6/1/2017	5/31/2020	UNDP	30000	ITA	75100 Facilities & Administration	3,360.00	





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00105661 Protected areas-MCPA-2	Project Management	6/1/2017	5/31/2020	UNDP	30000	ITA	71400 Contractual Services - Individ	33,000.00
				UNDP	30000	ITA	74100 Professional Services	5,000.00
				UNDP	30000	ITA	72500 Supplies	1,500.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	ITA	71600 Travel	1,000.00
TOTAL								307,962.00
GRAND TOTAL								307,962.00