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# Annual Work Plan

Albania - Tirana

**Project:** 00105973

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

**Project Title:** Leave No One Behind - NPF

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106942 Leave No One Behind - NPF	Capacity development LGU	6/2/2017	12/31/2021	ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	72300 Materials & Goods	600.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	72500 Supplies	900.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	71300 Local Consultants	10,100.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	71600 Travel	600.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	75100 Facilities & Administration	854.00
	Local level service provision	6/2/2017	12/31/2021	ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	71300 Local Consultants	13,900.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	74500 Miscellaneous Expenses	1,050.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	72200 Equipment and Furniture	3,900.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	72400 Communic & Audio Visual Equip	320.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	72500 Supplies	7,140.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	73100 Rental & Maintenance-Premises	700.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	71600 Travel	250.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	73400 Rental & Maint of Other Equip	1,100.00
				ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	75100 Facilities & Administration	2,405.20



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00106942 Leave No One Behind - NPF	Local level service provision	6/2/2017	12/31/2021	ALB-NON GOVERNMENTAL ORGANISAT	30000	MPTF-AL100	72800 Information Technology Equipmt	6,000.00
TOTAL								49,819.20
GRAND TOTAL								49,819.20



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00106942 Leave No One Behind - NPF	Capacity development LGU	6/2/2017	12/31/2021	ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71600 Travel	3,000.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	74200 Audio Visual&Print Prod Costs	3,250.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72300 Materials & Goods	3,600.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	75700 Training, Workshops and Confer	27,309.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	75100 Facilities & Administration	10,455.13
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71200 International Consultants	25,200.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72500 Supplies	6,000.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71300 Local Consultants	81,000.00
	Local level service provision	6/2/2017	12/31/2021	ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72300 Materials & Goods	23,000.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72500 Supplies	34,000.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	73400 Rental & Maint of Other Equip	1,000.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	75700 Training, Workshops and Confer	13,600.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72100 Contractual Services-Companies	18,000.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71300 Local Consultants	37,600.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71600 Travel	10,000.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72400 Communic & Audio Visual Equip	2,400.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	73100 Rental & Maintenance-Premises	7,800.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	75100 Facilities & Administration	10,763.55
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	74500 Miscellaneous Expenses	6,365.00
				TOTAL				
GRAND TOTAL							324,342.68	



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00106942 Leave No One Behind - NPF	Capacity development LGU	6/2/2017	12/31/2021	ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72300 Materials & Goods	3,613.42
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72500 Supplies	2,552.22
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	75700 Training, Workshops and Confer	1,762.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71200 International Consultants	7,601.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	74200 Audio Visual&Print Prod Costs	6,750.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71600 Travel	65,014.15
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	75100 Facilities & Administration	-800.13
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	64300 Staff Mgmt Costs - IP Staff	38.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71300 Local Consultants	119,251.00
	Local level service provision	6/2/2017	12/31/2021	ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71300 Local Consultants	79,237.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	74500 Miscellaneous Expenses	-3,744.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	71600 Travel	-6,115.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	74200 Audio Visual&Print Prod Costs	0.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	73400 Rental & Maint of Other Equip	1,103.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	75700 Training, Workshops and Confer	54,685.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72100 Contractual Services-Companies	-10,180.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72400 Communic & Audio Visual Equip	2,132.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	75100 Facilities & Administration	11.83
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72500 Supplies	-12,096.00
				ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72800 Information Technology Equipmt	1,892.00
ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	72300 Materials & Goods	92,957.00				



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00106942 Leave No One Behind - NPF	Local level service provision	6/2/2017	12/31/2021	ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	73100 Rental & Maintenance-Premises	8,343.00
TOTAL								414,007.49
GRAND TOTAL								414,007.49



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00106942 Leave No One Behind - NPF	Local level service provision	6/2/2017	12/31/2021	ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	74500 Miscellaneous Expenses	357,060.00
TOTAL								357,060.00
GRAND TOTAL								357,060.00



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00106942 Leave No One Behind - NPF	Local level service provision	6/2/2017	12/31/2021	ALB - Ndihmë për Fëmijët	30000	MPTF-AL100	74500 Miscellaneous Expenses	200,000.00
TOTAL								200,000.00
GRAND TOTAL								200,000.00