



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00112937

Report Date: 1/22/2020

Project Title: Support to youth alternatives in Northern Albania

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------------|-------------------------------|-----------|-----------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 0011227 Youth alternatives in NA | Integrated social support | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 71300 Local Consultants | 14,960.00 |
| | | | | UNDP | 30000 | Foreign co | 72600 Grants | 16,358.00 |
| | | | | UNDP | 30000 | Foreign co | 71600 Travel | 3,590.00 |
| | | | | UNDP | 30000 | Foreign co | 75100 Facilities & Administration | 4,893.78 |
| | | | | UNDP | 30000 | Foreign co | 71400 Contractual Services - Individ | 6,583.00 |
| | | | | UNDP | 30000 | Foreign co | 72200 Equipment and Furniture | 6,117.00 |
| | | | | UNDP | 30000 | Foreign co | 74200 Audio Visual&Print Prod Costs | 1,330.00 |
| | Needs assessment and TVET | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 75100 Facilities & Administration | 2,880.85 |
| | | | | UNDP | 30000 | Foreign co | 71600 Travel | 1,436.00 |
| | | | | UNDP | 30000 | Foreign co | 71300 Local Consultants | 17,372.00 |
| | Project Operations&Management | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 71400 Contractual Services - Individ | 3,807.00 |
| | | | | UNDP | 30000 | Foreign co | 71300 Local Consultants | 15,957.00 |
| | | | | UNDP | 30000 | Foreign co | 75100 Facilities & Administration | 2,576.44 |
| | | | | UNDP | 30000 | Foreign co | 73100 Rental & Maintenance-Premises | 6,000.00 |
| | Self-employment measure | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 72600 Grants | 0.00 |
| | | | | UNDP | 30000 | Foreign co | 74200 Audio Visual&Print Prod Costs | 1,330.00 |
| | | | | UNDP | 30000 | Foreign co | 75100 Facilities & Administration | 9,648.94 |
| | | | | UNDP | 30000 | Foreign co | 71300 Local Consultants | 2,766.00 |
| | | | | UNDP | 30000 | Foreign co | 71600 Travel | 2,394.00 |
| | TOTAL | | | | | | | 120,000.01 |
| GRAND TOTAL | | | | | | | 120,000.01 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 0011227 Youth alternatives in NA | Integrated social support | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 72100 Contractual Services-Companies | 4,500.00 |
| | | | | UNDP | 30000 | Foreign co | 74500 Miscellaneous Expenses | 560.00 |
| | | | | UNDP | 30000 | Foreign co | 74200 Audio Visual&Print Prod Costs | 1,500.00 |
| | | | | UNDP | 30000 | Foreign co | 71300 Local Consultants | 6,726.00 |
| | | | | UNDP | 30000 | Foreign co | 72600 Grants | 2,653.00 |
| | | | | UNDP | 30000 | Foreign co | 75100 Facilities & Administration | 1,983.00 |
| | | | | UNDP | 30000 | Foreign co | 72400 Communic & Audio Visual Equip | 1,400.00 |
| | | | | UNDP | 30000 | Foreign co | 71600 Travel | 2,500.00 |
| | Needs assessment and TVET | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 72500 Supplies | 1,000.00 |
| | | | | UNDP | 30000 | Foreign co | 75700 Training, Workshops and Confer | 20,000.00 |
| | | | | UNDP | 30000 | Foreign co | 71600 Travel | 1,000.00 |
| | | | | UNDP | 30000 | Foreign co | 75100 Facilities & Administration | 2,200.00 |
| | | | | UNDP | 30000 | Foreign co | 72100 Contractual Services-Companies | 20,000.00 |
| | Project Operations&Management | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 71300 Local Consultants | 7,000.00 |
| | | | | UNDP | 30000 | Foreign co | 75100 Facilities & Administration | 2,595.00 |
| | | | | UNDP | 30000 | Foreign co | 71400 Contractual Services - Individ | 8,600.00 |
| | | | | UNDP | 30000 | Foreign co | 71600 Travel | 500.00 |
| | | | | UNDP | 30000 | Foreign co | 73100 Rental & Maintenance-Premises | 7,000.00 |
| | | | | UNDP | 30000 | Foreign co | 74200 Audio Visual&Print Prod Costs | 1,000.00 |
| | | | | UNDP | 30000 | Foreign co | 75700 Training, Workshops and Confer | 1,850.00 |
| | Self-employment measure | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 72600 Grants | 210,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00111227 Youth alternatives in NA | Self-employment measure | 7/18/2018 | 3/30/2019 | UNDP | 30000 | Foreign co | 75100 Facilities & Administration | 2,350.00 |
| | | | | UNDP | 30000 | Foreign co | 75700 Training, Workshops and Confer | 20,000.00 |
| | | | | UNDP | 30000 | Foreign co | 71600 Travel | 500.00 |
| | | | | UNDP | 30000 | Foreign co | 72500 Supplies | 1,000.00 |
| | | | | UNDP | 30000 | Foreign co | 74200 Audio Visual&Print Prod Costs | 2,000.00 |
| TOTAL | | | | | | | | 330,417.00 |
| GRAND TOTAL | | | | | | | | 330,417.00 |