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Resilient nations.

# Annual Work Plan

Albania - Tirana

**Project:** 00114137

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

**Project Title:** Development of the Albania Maritime Sector

**Year:** 2018

| Output                                  | Key Activities                 | Timeframe |           | Responsible Party | Planned Budget |       |                                      |             |
|---|--------------------------------|-----------|-----------|-------------------|----------------|-------|--------------------------------------|-------------|
|   |                                | Start     | End       |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00112296 Development of Maritime Sector | Improve governance of maritime | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR   | 75100 Facilities & Administration    | 50.75       |
|   |                                |           |           | UNDP              | 30000          | NOR   | 74200 Audio Visual&Print Prod Costs  | 634.32      |
|   |                                |           |           | UNDP              | 30000          | NOR   | 76100 Foreign Exchange Currency Loss | 12.37       |
|   | Promoting establishment of mar | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR   | 75700 Training, Workshops and Confer | 4,463.03    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 76100 Foreign Exchange Currency Loss | 87.02       |
|   |                                |           |           | UNDP              | 30000          | NOR   | 75100 Facilities & Administration    | 357.04      |
| TOTAL                                   |                                |           |           |                   |                |       | 5,604.53                             |             |
| GRAND TOTAL                             |                                |           |           |                   |                |       | 5,604.53                             |             |



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|---|--------------------------------|-----------|-----------|-------------------|----------------|------------|--------------------------------------|-------------|
|   |                                | Start     | End       |                   | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00112296 Development of Maritime Sector | Improve governance of maritime | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR        | 72400 Communic & Audio Visual Equip  | 2,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 75700 Training, Workshops and Confer | 6,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 75100 Facilities & Administration    | 8,912.48    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 71200 International Consultants      | 36,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR        | 71600 Travel                         | 4,450.00    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 71300 Local Consultants              | 24,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR        | 72100 Contractual Services-Companies | 38,956.00   |
|   | Piloting maritime solutions    | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR        | 75100 Facilities & Administration    | 240.00      |
|   |                                |           |           | UNDP              | 30000          | NOR        | 72800 Information Technology Equipmt | 3,000.00    |
|   | Project Management             | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR        | 64300 Staff Mgmt Costs - IP Staff    | 10,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR        | 71400 Contractual Services - Individ | 42,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR        | 73100 Rental & Maintenance-Premises  | 6,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 74500 Miscellaneous Expenses         | 1,200.00    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 71600 Travel                         | 1,200.00    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 75100 Facilities & Administration    | 4,832.00    |
|   | Promoting establishment of mar | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR        | 71200 International Consultants      | 12,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR        | 75700 Training, Workshops and Confer | 446.00      |
|   |                                |           |           | UNDP              | 30000          | NOR        | 71300 Local Consultants              | 8,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 72400 Communic & Audio Visual Equip  | 4,365.10    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 75100 Facilities & Administration    | 1,984.89    |
|   | SDG Acceleration Fund          | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | MPTF-AL100 | 74500 Miscellaneous Expenses         | 1.00        |



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| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |             |  |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|--|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |  |
| TOTAL       |                |           |     |                   |                |       |              | 215,587.47  |  |
| GRAND TOTAL |                |           |     |                   |                |       |              | 215,587.47  |  |



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|---|--------------------------------|-----------|-----------|-------------------|----------------|-------|--------------------------------------|-------------|
|   |                                | Start     | End       |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00112296 Development of Maritime Sector | Improve governance of maritime | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR   | 71300 Local Consultants              | 24,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR   | 71600 Travel                         | 4,525.00    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 72100 Contractual Services-Companies | 185,000.00  |
|   |                                |           |           | UNDP              | 30000          | NOR   | 71200 International Consultants      | 36,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR   | 72400 Communic & Audio Visual Equip  | 1,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 75100 Facilities & Administration    | 20,442.00   |
|   |                                |           |           | UNDP              | 30000          | NOR   | 75700 Training, Workshops and Confer | 5,000.00    |
|   | Piloting maritime solutions    | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR   | 75100 Facilities & Administration    | 2,640.00    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 71300 Local Consultants              | 6,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 71200 International Consultants      | 24,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR   | 72100 Contractual Services-Companies | 3,000.00    |
|   | Project Management             | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR   | 73100 Rental & Maintenance-Premises  | 6,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 74500 Miscellaneous Expenses         | 1,200.00    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 71400 Contractual Services - Individ | 42,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR   | 71600 Travel                         | 1,200.00    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 64300 Staff Mgmt Costs - IP Staff    | 10,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR   | 75100 Facilities & Administration    | 4,832.00    |
|   | Promoting establishment of mar | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR   | 72400 Communic & Audio Visual Equip  | 6,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR   | 71200 International Consultants      | 12,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR   | 72100 Contractual Services-Companies | 6,000.00    |



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| Output                                  | Key Activities                 | Timeframe |           | Responsible Party | Planned Budget |            |                                      |             |
|---|--------------------------------|-----------|-----------|-------------------|----------------|------------|--------------------------------------|-------------|
|   |                                | Start     | End       |                   | Fund           | Donor      | Budget Descr                         | Amount US\$ |
| 00112296 Development of Maritime Sector | Promoting establishment of mar | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR        | 75700 Training, Workshops and Confer | 10,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR        | 75100 Facilities & Administration    | 3,040.00    |
|   |                                |           |           | UNDP              | 30000          | NOR        | 71300 Local Consultants              | 4,000.00    |
|   | SDG Acceleration Fund          | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | MPTF-AL100 | 71200 International Consultants      | 144,150.00  |
|   |                                |           |           | UNDP              | 30000          | MPTF-AL100 | 75100 Facilities & Administration    | 10,850.00   |
| TOTAL                                   |                                |           |           |                   |                |            |                                      | 572,879.00  |
| GRAND TOTAL                             |                                |           |           |                   |                |            |                                      | 572,879.00  |



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| Output                                  | Key Activities                 | Timeframe |           | Responsible Party | Planned Budget |                              |                                      |             |
|---|--------------------------------|-----------|-----------|-------------------|----------------|------------------------------|--------------------------------------|-------------|
|   |                                | Start     | End       |                   | Fund           | Donor                        | Budget Descr                         | Amount US\$ |
| 00112296 Development of Maritime Sector | Improve governance of maritime | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR                          | 75100 Facilities & Administration    | 9,700.00    |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 71600 Travel                         | 5,450.00    |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 75700 Training, Workshops and Confer | 20,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 71200 International Consultants      | 50,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 72100 Contractual Services-Companies | 10,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 72400 Communic & Audio Visual Equip  | 4,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 71300 Local Consultants              | 21,800.00   |
|   | Piloting maritime solutions    | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR                          | 72400 Communic & Audio Visual Equip  | 6,500.00    |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 72100 Contractual Services-Companies | 12,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 75100 Facilities & Administration    | 4,360.00    |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 71300 Local Consultants              | 6,000.00    |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 74100 Professional Services          | 18,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 71200 International Consultants      | 12,000.00   |
|   | Project Management             | 10/1/2018 | 9/30/2021 | UNDP              | 30000          | NOR                          | 71400 Contractual Services - Individ | 42,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 71600 Travel                         | 1,200.00    |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 75100 Facilities & Administration    | 4,832.00    |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 64300 Staff Mgmt Costs - IP Staff    | 10,000.00   |
|   |                                |           |           | UNDP              | 30000          | NOR                          | 73100 Rental & Maintenance-Premises  | 6,000.00    |
| UNDP                                    |                                |           |           | 30000             | NOR            | 74500 Miscellaneous Expenses | 1,200.00                             |             |
| TOTAL                                   |                                |           |           |                   |                |                              | 245,042.00                           |             |
| GRAND TOTAL                             |                                |           |           |                   |                |                              | 245,042.00                           |             |