



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00089253

Report Date: 3/16/2022

Project Title: Enhancing Financial Sustainability

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095579 Enhancing Financial Sustainabi	Mechanisms to improve PAs	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	41,306.55
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	50,000.00
				UNDP	04000	UNDP	71300 Local Consultants	6,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance- Premises	3,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00			
	Project Management	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	6,999.94
				UNDP	62000	GEFTrustee	72500 Supplies	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,000.00
	Strengthen Capacity of NAPA	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00



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00095579 Enhancing Financial Sustainabi	Strengthen Capacity of NAPA	10/2/2017	12/31/2020	UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	71200 International Consultants	19,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	90,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	8,025.06
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,000.00
TOTAL							425,831.55	
GRAND TOTAL							425,831.55	