## Annual Work Plan

### Albania - Tirana

**Project:** 00089253  
**Project Title:** Enhancing Financial Sustainability  
**Year:** 2021  
**Report Date:** 3/16/2022

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

**Project Management:**
- Enhancing Financial Sustainability
- Strengthen Capacity of NAPA
## Annual Work Plan

**Albania - Tirana**

### Project: 00089253

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**Year:** 2021

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<td>UNDP</td>
<td>UNDP 62000 GEFTrustee</td>
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<td>75700 Training, Workshops and Confer</td>
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**TOTAL** 425,831.55

**GRAND TOTAL** 425,831.55

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**Report Date:** 3/16/2022