



Empowered lives.  
Resilient nations.

# Annual Work Plan

Albania - Tirana

**Project:** 00114951

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

**Project Title:** Youth Leadership on Reconciliation

**Year:** 2021

| Output                                      | Key Activities           | Timeframe  |           | Responsible Party         | Planned Budget |                                      |                                      |             |
|---------------------------------------------|--------------------------|------------|-----------|---------------------------|----------------|--------------------------------------|--------------------------------------|-------------|
|                                             |                          | Start      | End       |                           | Fund           | Donor                                | Budget Descr                         | Amount US\$ |
| 00112766 Youth Leadership on Reconciliation | RYCO support             | 10/25/2018 | 6/30/2021 | ALB-Regional Youth Office | 30000          | PBF                                  | 72600 Grants                         | 536,200.00  |
|                                             |                          |            |           | ALB-Regional Youth Office | 30000          | PBF                                  | 73100 Rental & Maintenance-Premises  | 6,600.00    |
|                                             |                          |            |           | ALB-Regional Youth Office | 30000          | PBF                                  | 71400 Contractual Services - Individ | 50,000.00   |
|                                             |                          |            |           | ALB-Regional Youth Office | 30000          | PBF                                  | 72100 Contractual Services-Companies | 22,500.00   |
|                                             |                          |            |           | ALB-Regional Youth Office | 30000          | PBF                                  | 75100 Facilities & Administration    | 43,000.00   |
|                                             | UNDP Support to RYCO     | 10/25/2018 | 6/30/2021 | UNDP                      | 30000          | PBF                                  | 71300 Local Consultants              | 39,500.00   |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 72100 Contractual Services-Companies | 0.00        |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 71200 International Consultants      | 18,299.58   |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 73100 Rental & Maintenance-Premises  | 4,100.00    |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 72500 Supplies                       | 1,500.00    |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 72800 Information Technology Equipmt | 0.00        |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 71400 Contractual Services - Individ | 20,000.00   |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 71600 Travel                         | 0.00        |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 72400 Communic & Audio Visual Equip  | 1,500.00    |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 61100 Salary Costs - NP Staff        | 44,000.00   |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 75100 Facilities & Administration    | 9,699.88    |
|                                             |                          |            |           | UNDP                      | 30000          | PBF                                  | 75700 Training, Workshops and Confer | 8,500.00    |
|                                             | Youth perceptions survey | 10/25/2018 | 6/30/2021 | UNDP                      | 30000          | PBF                                  | 71600 Travel                         | 0.00        |
| UNDP                                        |                          |            |           | 30000                     | PBF            | 75700 Training, Workshops and Confer | 73,200.00                            |             |



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|-----------------------------------------|--------------------------|------------|-----------|-------------------|----------------|-------|--------------------------------------|-------------|
|                                         |                          | Start      | End       |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00112766 Youth Leadership on Reconcilia | Youth perceptions survey | 10/25/2018 | 6/30/2021 | UNDP              | 30000          | PBF   | 64300 Staff Mgmt Costs - IP Staff    | 1,400.00    |
|                                         |                          |            |           | UNDP              | 30000          | PBF   | 71200 International Consultants      | 28,300.00   |
|                                         |                          |            |           | UNDP              | 30000          | PBF   | 77300 Salary and related costs-TA/IP | 47,500.00   |
|                                         |                          |            |           | UNDP              | 30000          | PBF   | 72100 Contractual Services-Companies | 38,500.00   |
|                                         |                          |            |           | UNDP              | 30000          | PBF   | 75100 Facilities & Administration    | 23,695.54   |
|                                         |                          |            |           | UNDP              | 30000          | PBF   | 71300 Local Consultants              | 6,200.00    |
| TOTAL                                   |                          |            |           |                   |                |       | 1,024,195.00                         |             |
| GRAND TOTAL                             |                          |            |           |                   |                |       | 1,024,195.00                         |             |