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# Annual Work Plan

B0532 - Albania - Tirana

**Project:** 00118891

**Report Date:** 3/28/2024

**Project Title:** National Adaptation Planning

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115513 Advancing Albania's planning for medium and long-term adaptation through the development of a National Adaptation Planning (NAP) process	Financing strategy and monitor	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	71300 - Local Consultants	97,869.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	116,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	120.00
	Institutional and capacity gap	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	71300 - Local Consultants	150,331.00
					66001	GREEN CLIMATE FUND	71600 - Travel	9,320.00
					66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	1,829.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	17,844.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	8,249.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	4,800.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	189,677.00



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00115513 Advancing Albania's planning for medium and long-term adaptation through the development of a National Adaptation Planning (NAP) process	Institutional and capacity gap	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	2,200.00
	NAP drafted and implementation	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	71600 - Travel	1,910.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	180,240.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	550.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	120,680.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	218,336.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	21,244.00
	Project management	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	71600 - Travel	300.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	471.00
					66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	4,008.00



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00115513 Advancing Albania's planning for medium and long-term adaptation through the development of a National Adaptation Planning (NAP) process	Project management	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	50,000.00
					66001	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	17,000.00
TOTAL								1,212,978.00
GRAND TOTAL								1,212,978.00



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00115513 Advancing Albania's planning for medium and long-term adaptation through the development of a National Adaptation Planning (NAP) process	Financing strategy and monitor	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	32,117.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	12,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	30,000.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	16,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	2,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	14,530.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	247,000.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	224,631.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	9,600.00
	Institutional and capacity gap	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	16,394.00



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00115513 Advancing Albania's planning for medium and long-term adaptation through the development of a National Adaptation Planning (NAP) process	Institutional and capacity gap	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	71200 - International Consultants	938.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	11,901.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	495.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	158.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	9,901.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	9,040.00
					66001	GREEN CLIMATE FUND	71600 - Travel	5,343.00
					66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,988.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	38,127.00
NAP drafted and implementation		8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	32,117.00



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00115513 Advancing Albania's planning for medium and long-term adaptation through the development of a National Adaptation Planning (NAP) process	NAP drafted and implementation	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	71200 - International Consultants	103,570.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	12,000.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	106,760.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	7,369.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	19,815.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	210,314.00
					66001	GREEN CLIMATE FUND	71600 - Travel	44,590.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	33,600.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	10,889.00
					66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	1,537.00
	Project management	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	10,889.00
					66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	1,537.00



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00115513 Advancing Albania's planning for medium and long-term adaptation through the development of a National Adaptation Planning (NAP) process	Project management	8/17/2020	12/31/2024		66001	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	1,338.00
					66001	GREEN CLIMATE FUND	71600 - Travel	9,315.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	1,455.00
					66001	GREEN CLIMATE FUND	74100 - Professional Services	9,900.00
TOTAL							1,288,732.00	
GRAND TOTAL							1,288,732.00	