



Empowered lives.
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Annual Work Plan

B0532 - Albania - Tirana

Project: 00134935

Report Date: 3/28/2024

Project Title: Leave No One Behind phase 2

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	BASHKIA BELSH	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	18,192.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,273.00
	BASHKIA BERAT	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	15,832.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,255.00
	BASHKIA DELVINE	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	17,728.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,241.00
	BASHKIA DEVOLL	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,762.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	25,178.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	BASHKIA DIBER	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,498.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	21,405.00
	BASHKIA GJIROKASTER	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,372.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	19,594.00
	BASHKIA KORCE	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	19,399.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,358.00
	BASHKIA KUKES	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,680.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	24,000.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	BASHKIA LIBRAZH	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	24,382.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,707.00
	BASHKIA PATOS	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	16,381.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,147.00
	BASHKIA POGRADEC	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,555.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	22,210.00
	BASHKIA ROSKOVEC	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	905.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	12,927.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	BASHKIA SHKODER	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,234.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	17,633.00
	BASHKIA TEPELENE	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	14,333.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,003.00
	BASHKIA VAU I DEJES	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	18,709.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,310.00
	Management and Coordination	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	71400 - Contractual Services - Individ	99,437.00
					30000	MPTF-ALB SDGs Acceleration Fd	72100 - Contractual Services- Companies	1,677.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	Management and Coordination	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72500 - Supplies	1,200.00
					30000	MPTF-ALB SDGs Acceleration Fd	73100 - Rental & Maintenance- Premises	14,083.00
					30000	MPTF-ALB SDGs Acceleration Fd	74300 - Contributions	1,464.00
					30000	MPTF-ALB SDGs Acceleration Fd	74500 - Miscellaneous Expenses	500.00
					30000	MPTF-ALB SDGs Acceleration Fd	64300 - Staff Mgmt Costs - IP Staff	18,818.00
					30000	MPTF-ALB SDGs Acceleration Fd	72400 - Communic & Audio Visual Equip	9,562.00
					30000	MPTF-ALB SDGs Acceleration Fd	73400 - Rental & Maint of Other Equip	2,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	11,412.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	Municipalities provide social	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	63400 - Learning Costs	3,121.00
					30000	MPTF-ALB SDGs Acceleration Fd	71400 - Contractual Services - Individ	16,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	71600 - Travel	9,743.00
					30000	MPTF-ALB SDGs Acceleration Fd	72100 - Contractual Services- Companies	17,400.00
					30000	MPTF-ALB SDGs Acceleration Fd	72300 - Materials & Goods	3,598.00
					30000	MPTF-ALB SDGs Acceleration Fd	74200 - Audio Visual&Print Prod Costs	18,723.00
					30000	MPTF-ALB SDGs Acceleration Fd	74500 - Miscellaneous Expenses	40.00
					30000	MPTF-ALB SDGs Acceleration Fd	71300 - Local Consultants	71,795.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	Municipalities provide social	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	14,135.00
					30000	MPTF-ALB SDGs Acceleration Fd	75700 - Training, Workshops and Confer	61,513.00
	National institutions implemen	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	66,150.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	3,499.00
					30000	MPTF-ALB SDGs Acceleration Fd	71300 - Local Consultants	60,238.00
					30000	MPTF-ALB SDGs Acceleration Fd	72400 - Communic & Audio Visual Equip	1,420.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	12,670.00
					30000	MPTF-ALB SDGs Acceleration Fd	75700 - Training, Workshops and Confer	7,344.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	National institutions implemen	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	86,743.00
					30000	MPTF-ALB SDGs Acceleration Fd	72800 - Information Technology Equipmt	2,550.00
					30000	MPTF-ALB SDGs Acceleration Fd	74200 - Audio Visual&Print Prod Costs	6,539.00
	Vulnerable population request	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	62100 - Recur Payroll Costs - NO Staff	3,185.00
					30000	MPTF-ALB SDGs Acceleration Fd	71400 - Contractual Services - Individ	51,635.00
					30000	MPTF-ALB SDGs Acceleration Fd	72100 - Contractual Services- Companies	93,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	72300 - Materials & Goods	3,389.00
					30000	MPTF-ALB SDGs Acceleration Fd	71300 - Local Consultants	7,437.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	Vulnerable population request	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	71600 - Travel	3,363.00
					30000	MPTF-ALB SDGs Acceleration Fd	72400 - Communic & Audio Visual Equip	2,445.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	30,427.00
					30000	MPTF-ALB SDGs Acceleration Fd	75700 - Training, Workshops and Confer	2,040.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	263,781.00
					30000	MPTF-ALB SDGs Acceleration Fd	74100 - Professional Services	5,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	74200 - Audio Visual&Print Prod Costs	870.00
					30000	MPTF-ALB SDGs Acceleration Fd	74500 - Miscellaneous Expenses	616.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,398,765.00	
GRAND TOTAL								1,398,765.00	



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	BASHKIA DELVINE	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,050.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	15,000.00
	BASHKIA DEVOLL	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	7,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	490.00
	BASHKIA KORCE	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	13,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	910.00
	BASHKIA POGRADEC	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	11,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	770.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	BASHKIA TEPELENE	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	10,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	700.00
	BASHKIA VAU I DEJES	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	7,200.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	504.00
	Management and Coordination	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	73100 - Rental & Maintenance- Premises	6,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	3,780.00
					30000	MPTF-ALB SDGs Acceleration Fd	71400 - Contractual Services - Individ	40,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	72400 - Communic & Audio Visual Equip	3,000.00



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					30000	MPTF-ALB SDGs Acceleration Fd	73400 - Rental & Maint of Other Equip	1,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	74200 - Audio Visual&Print Prod Costs	1,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	74500 - Miscellaneous Expenses	1,000.00
	Municipalities provide social	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	71300 - Local Consultants	32,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	71600 - Travel	3,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	6,545.00
					30000	MPTF-ALB SDGs Acceleration Fd	75700 - Training, Workshops and Confer	5,000.00



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					30000	MPTF-ALB SDGs Acceleration Fd	72100 - Contractual Services- Companies	30,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	72300 - Materials & Goods	2,500.00
					30000	MPTF-ALB SDGs Acceleration Fd	74200 - Audio Visual&Print Prod Costs	5,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	74500 - Miscellaneous Expenses	3,000.00
	National institutions implemen	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	1,680.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	24,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	71600 - Travel	1,000.00



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00126393 Vulnerable persons and groups have improved access to public services and are empowered to have a voice in public policy decision-making affecting their lives, and to hold decision-makers accountable for policy implementation.	National institutions implemen	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	72100 - Contractual Services- Companies	30,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	74100 - Professional Services	2,800.00
					30000	MPTF-ALB SDGs Acceleration Fd	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	74500 - Miscellaneous Expenses	3,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	71300 - Local Consultants	2,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	3,276.00
					30000	MPTF-ALB SDGs Acceleration Fd	75700 - Training, Workshops and Confer	6,000.00
	Vulnerable population request	3/16/2021	12/31/2025		30000	MPTF-ALB SDGs Acceleration Fd	71300 - Local Consultants	20,000.00



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					30000	MPTF-ALB SDGs Acceleration Fd	71400 - Contractual Services - Individ	42,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	72100 - Contractual Services- Companies	464,700.00
					30000	MPTF-ALB SDGs Acceleration Fd	74100 - Professional Services	3,200.00
					30000	MPTF-ALB SDGs Acceleration Fd	74500 - Miscellaneous Expenses	2,800.00
					30000	MPTF-ALB SDGs Acceleration Fd	75700 - Training, Workshops and Confer	20,000.00
					30000	MPTF-ALB SDGs Acceleration Fd	72600 - Grants	32,442.00
					30000	MPTF-ALB SDGs Acceleration Fd	75100 - Facilities & Administration	41,310.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						932,657.00			
GRAND TOTAL						932,657.00			