



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00097727

Report Date: 1/22/2020

Project Title: Albania Local Democracy Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101336 Alb - Local Democracy Program	1.Understanding of CSO model	2/1/2017	1/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.31
				UNDP	04000	UNDP	72500 Supplies	0.11
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	320.17
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.48
				UNDP	04000	UNDP	71300 Local Consultants	-0.27
	Project Management & Evaluation	10/1/2017	1/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	16,468.52
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,468.52
				UNDP	04000	UNDP	72800 Information Technology Equipmt	153.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	266.81
				UNDP	04000	UNDP	71600 Travel	521.88
				UNDP	04000	UNDP	72500 Supplies	426.89
			UNDP	04000	UNDP	72200 Equipment and Furniture	1,361.69	
TOTAL							22,988.11	
GRAND TOTAL							22,988.11	



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00101336 Alb - Local Democracy Program	1.Understanding of CSO model	2/1/2017	1/31/2019	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	1,814.30
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
	CSOs services to LGs	10/1/2017	1/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	6,987.73
				UNDP	04000	UNDP	71300 Local Consultants	12,966.92
				UNDP	30071	ALB	72600 Grants	66,376.91
				UNDP	30071	ALB	75100 Facilities & Administration	3,318.85
	Project Management & Evaluation	10/1/2017	1/31/2020	UNDP	04000	UNDP	71600 Travel	5,229.46
				UNDP	04000	UNDP	72500 Supplies	426.89
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	5,202.77
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	266.81
				UNDP	04000	UNDP	71400 Contractual Services - Individ	24,635.49
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	4,162.22
	Regional networking	10/1/2017	1/31/2020	UNDP	04000	UNDP	71600 Travel	854.37
	TOTAL							132,242.72
	GRAND TOTAL							132,242.72



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00101336 Alb - Local Democracy Program	1.Understanding of CSO model	2/1/2017	1/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71300 Local Consultants	4,332.55
				UNDP	30084	UNDP	72600 Grants	18.50
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
	CSOs services to LGs	10/1/2017	1/31/2020	UNDP	30071	ALB	75100 Facilities & Administration	5,115.28
				UNDP	04000	UNDP	71400 Contractual Services - Individ	3,407.49
				UNDP	30071	ALB	72600 Grants	102,305.60
	Project Management &Evaluation	10/1/2017	1/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	25,445.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,283.31
				UNDP	04000	UNDP	71600 Travel	2,340.00
				UNDP	04000	UNDP	72500 Supplies	337.41
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,854.24
	TOTAL							148,439.38
	GRAND TOTAL							148,439.38



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101336 Alb - Local Democracy Program	CSOs services to LGs	10/1/2017	1/31/2020	UNDP	30071	ALB	72600 Grants	81,361.66
				UNDP	30071	ALB	75100 Facilities & Administration	4,068.08
	Project Management & Evaluation	10/1/2017	1/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	16,000.00
TOTAL								105,429.74
GRAND TOTAL								105,429.74