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# Annual Work Plan

Albania - Tirana

**Project:** 00115659

**Report Date:** 1/22/2020

**Project Title:** Skills Development for Employment- Consolidation Phase

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113167 SD4E - Consolidation Phase	Employment Services	1/1/2019	12/31/2022	UNDP	30084	UNDP	75100 Facilities & Administration	2,544.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	38,700.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	71200 International Consultants	69,685.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	71600 Travel	6,450.00
				UNDP	30000	SDC	71300 Local Consultants	47,100.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	13,840.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	47,320.00
				UNDP	30000	SDC	75100 Facilities & Administration	15,068.00
	Project Management	1/1/2019	12/31/2022	UNDP	30000	SDC	61100 Salary Costs - NP Staff	104,200.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	SDC	71600 Travel	5,300.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	12,530.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	2,900.00
				UNDP	30000	SDC	75100 Facilities & Administration	24,512.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	108,360.00
				UNDP	30000	SDC	73200 Premises Alternations	2,350.00
				UNDP	30084	UNDP	75100 Facilities & Administration	4,128.00
				UNDP	30000	SDC	71200 International Consultants	9,880.00
				UNDP	30000	SDC	72200 Equipment and Furniture	12,000.00
UNDP	30000	SDC	72300 Materials & Goods	8,000.00				



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00113167 SD4E - Consolidation Phase	Project Management	1/1/2019	12/31/2022	UNDP	30000	SDC	73100 Rental & Maintenance-Premises	30,327.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	6,700.00
				UNDP	30000	SDC	74300 Contributions	1,500.00
				UNDP	30000	SDC	72500 Supplies	6,560.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	3,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
	Quality Assurance framework	1/1/2019	12/31/2022	UNDP	30084	UNDP	75100 Facilities & Administration	3,664.00
				UNDP	30000	SDC	71200 International Consultants	83,115.00
				UNDP	30000	SDC	71600 Travel	15,110.00
				UNDP	30000	SDC	75100 Facilities & Administration	16,433.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	60,120.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,400.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	71300 Local Consultants	40,815.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	63,165.00
	Strengthened Inst Capacity	1/1/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	12,597.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	53,160.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	12,300.00
				UNDP	30084	UNDP	75100 Facilities & Administration	864.00
UNDP				30000	SDC	71600 Travel	7,400.00	



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00113167 SD4E - Consolidation Phase	Strengthened Inst Capacity	1/1/2019	12/31/2022	UNDP	30000	SDC	75700 Training, Workshops and Confer	13,600.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SDC	71300 Local Consultants	24,615.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	71200 International Consultants	43,330.00
TOTAL							1,053,642.00	
GRAND TOTAL							1,053,642.00	



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00113167 SD4E - Consolidation Phase	Employment Services	1/1/2019	12/31/2022	UNDP	30000	SDC	71300 Local Consultants	55,550.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	9,870.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	3,100.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	28,660.00
				UNDP	30000	SDC	71200 International Consultants	78,620.00
				UNDP	30000	SDC	75100 Facilities & Administration	19,533.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	26,024.00
				UNDP	30000	SDC	71600 Travel	3,835.00
	Project Management	1/1/2019	12/31/2022	UNDP	30084	UNDP	75100 Facilities & Administration	-2,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	10,826.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	39,850.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	8,200.00
				UNDP	30000	SDC	72500 Supplies	600.00
				UNDP	30000	SDC	71600 Travel	1,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	56,680.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	800.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	1,700.00
	Quality Assurance framework	1/1/2019	12/31/2022	UNDP	30084	UNDP	75100 Facilities & Administration	-4,128.00
				UNDP	30000	SDC	71300 Local Consultants	28,630.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	36,824.00
			UNDP	30000	SDC	71400 Contractual Services - Individ	27,160.00	



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00113167 SD4E - Consolidation Phase	Quality Assurance framework	1/1/2019	12/31/2022	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	8,920.00			
				UNDP	30000	SDC	75100 Facilities & Administration	19,886.00			
				UNDP	30000	SDC	71600 Travel	1,900.00			
				UNDP	30000	SDC	71200 International Consultants	88,890.00			
				UNDP	30084	UNDP	75100 Facilities & Administration	-3,664.00			
	Strengthened Inst Capacity	1/1/2019	12/31/2022	UNDP	30000	SDC	71400 Contractual Services - Individ	27,160.00			
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	4,870.00			
				UNDP	30000	SDC	75700 Training, Workshops and Confer	9,920.00			
				UNDP	30000	SDC	71200 International Consultants	63,046.00			
				UNDP	30000	SDC	71300 Local Consultants	51,340.00			
				UNDP	30000	SDC	75100 Facilities & Administration	17,944.00			
				UNDP	30000	SDC	71600 Travel	4,000.00			
				UNDP	30000	SDC	72100 Contractual Services-Companies	49,202.00			
				UNDP	30000	SDC	72200 Equipment and Furniture	14,760.00			
				UNDP	30084	UNDP	75100 Facilities & Administration	-864.00			
				TOTAL							790,144.00
				GRAND TOTAL							790,144.00



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00113167 SD4E - Consolidation Phase	Employment Services	1/1/2019	12/31/2022	UNDP	30000	SDC	71200 International Consultants	78,630.00
				UNDP	30000	SDC	71600 Travel	5,655.00
				UNDP	30000	SDC	75100 Facilities & Administration	15,185.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	27,160.00
				UNDP	30000	SDC	71300 Local Consultants	56,935.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	3,900.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	17,520.00
	Project Management	1/1/2019	12/31/2022	UNDP	30000	SDC	72400 Communic & Audio Visual Equip	1,850.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	56,680.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	39,850.00
				UNDP	30000	SDC	71600 Travel	1,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	2,685.00
				UNDP	30000	SDC	75100 Facilities & Administration	9,030.00
				UNDP	30000	SDC	72500 Supplies	600.00
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	8,400.00
	Quality Assurance framework	1/1/2019	12/31/2022	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	1,800.00
				UNDP	30000	SDC	71600 Travel	2,205.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	27,158.00
				UNDP	30000	SDC	71300 Local Consultants	40,020.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	13,290.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	18,000.00
			UNDP	30000	SDC	71200 International Consultants	113,870.00	



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00113167 SD4E - Consolidation Phase	Quality Assurance	1/1/2019	12/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	17,165.00
	Strengthened Inst Capacity	1/1/2019	12/31/2022	UNDP	30000	SDC	71600 Travel	4,000.00
				UNDP	30000	SDC	71200 International Consultants	64,850.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	27,160.00
				UNDP	30000	SDC	75100 Facilities & Administration	17,112.00
				UNDP	30000	SDC	72100 Contractual Services- Companies	49,200.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	18,840.00
				UNDP	30000	SDC	71300 Local Consultants	44,850.00
TOTAL							789,600.00	
GRAND TOTAL							789,600.00	