



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00104061

Report Date: 3/16/2022

Project Title: Leave No One behind

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105793 Leave No One behind	Management and Coordination	6/1/2017	5/31/2021	UNDP	30000	MPTF-AL100	64300 Staff Mgmt Costs - IP Staff	31,313.00
				UNDP	30000	MPTF-AL100	73400 Rental & Maint of Other Equip	1,212.00
				UNDP	30000	MPTF-AL100	74200 Audio Visual&Print Prod Costs	259.00
				UNDP	30000	MPTF-AL100	71300 Local Consultants	5,126.00
				UNDP	30000	MPTF-AL100	71600 Travel	312.00
				UNDP	30000	MPTF-AL100	71400 Contractual Services - Individ	50,626.00
				UNDP	30000	MPTF-AL100	74300 Contributions	1,288.00
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	8,821.78
				UNDP	30000	MPTF-AL100	71200 International Consultants	18,750.00
				UNDP	30000	MPTF-AL100	72800 Information Technology Equipmt	6,206.42
				UNDP	30000	MPTF-AL100	73100 Rental & Maintenance-Premises	7,906.00
				UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	1,248.00
				UNDP	30000	MPTF-AL100	72400 Communic & Audio Visual Equip	1,885.00
	UNDP	30000	MPTF-AL100	72500 Supplies	500.00			
	SI implementation Local Level	6/1/2017	5/31/2021	UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	35.00
				UNDP	30000	MPTF-AL100	74200 Audio Visual&Print Prod Costs	1,658.00
				UNDP	30000	MPTF-AL100	75700 Training, Workshops and Confer	4,349.00
				UNDP	30000	MPTF-AL100	71400 Contractual Services - Individ	8,074.82
				UNDP	30000	MPTF-AL100	72300 Materials & Goods	560.00
				UNDP	30000	MPTF-AL100	72600 Grants	52,526.87
UNDP				30000	MPTF-AL100	75100 Facilities & Administration	6,847.52	



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00105793 Leave No One behind	SI implementation Local Level	6/1/2017	5/31/2021	UNDP	30000	MPTF-AL100	71600 Travel	234.00
				UNDP	30000	MPTF-AL100	64300 Staff Mgmt Costs - IP Staff	417.00
				UNDP	30000	MPTF-AL100	71300 Local Consultants	29,967.00
	SI implementation Nation Level	6/1/2017	5/31/2021	UNDP	30000	MPTF-AL100	75100 Facilities & Administration	6,198.98
				UNDP	30000	MPTF-AL100	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-AL100	64300 Staff Mgmt Costs - IP Staff	189.00
				UNDP	30000	MPTF-AL100	72100 Contractual Services-Companies	52,465.80
				UNDP	30000	MPTF-AL100	71300 Local Consultants	14,418.00
				UNDP	30000	MPTF-AL100	71400 Contractual Services - Individ	12,370.00
				UNDP	30000	MPTF-AL100	74200 Audio Visual&Print Prod Costs	9,114.00
	Support to vulnerable groups	10/22/2018	12/31/2022	UNDP	30000	MPTF-AL100	75100 Facilities & Administration	6,477.00
				UNDP	30000	MPTF-AL100	72100 Contractual Services-Companies	92,523.00
	Vulnerable population SI	6/1/2017	5/31/2021	UNDP	30000	MPTF-AL100	74200 Audio Visual&Print Prod Costs	3,169.00
				UNDP	30000	MPTF-AL100	72200 Equipment and Furniture	13,000.00
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	8,659.33
				UNDP	30000	MPTF-AL100	71300 Local Consultants	3,221.00
				UNDP	30000	MPTF-AL100	72600 Grants	10,800.49
				UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	4,447.00
				UNDP	30000	MPTF-AL100	71400 Contractual Services - Individ	24,612.00
				UNDP	30000	MPTF-AL100	72100 Contractual Services-Companies	60,908.27
UNDP				30000	MPTF-AL100	72400 Communic & Audio Visual Equip	1,522.00	
UNDP	30000	MPTF-AL100	71600 Travel	1,419.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						565,636.28			
GRAND TOTAL						565,636.28			