



Annual Work Plan

Albania - Tirana

Project: 00085471
 Project Title: Gender Based Violence Programme
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093102 Gender Based Violence Programm	DRTF UNWOMEN	12/12/2014	31/12/2016	UNWOMEN	30000	MPTF ALB	72600	Grants	409.00
	Mechanisms and Services	1/1/2015	31/12/2016	UNDP	30000	MPTF ALB	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	30000	MPTF ALB	71300	Local Consultants	4,000.00
				UNDP	30000	MPTF ALB	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	30000	MPTF ALB	72800	Information Technology Equipm	5,000.00
				UNDP	30000	MPTF ALB	72600	Grants	7,000.00
				UNDP	30000	MPTF ALB	73100	Rental & Maintenance-Premises	2,000.00
				UNDP	30000	MPTF ALB	71600	Travel	2,000.00
				UNDP	30000	MPTF ALB	75700	Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF ALB	72100	Contractual Services-Companies	0.00
				UNDP	30000	MPTF ALB	72500	Supplies	2,000.00
				UNDP	30000	MPTF ALB	71400	Contractual Services - Individ	12,000.00
				UNDP	30000	MPTF ALB	74500	Miscellaneous Expenses	2,000.00
	UNDP	30000	MPTF ALB	75100	Facilities & Administration	3,500.00			
	Men and boys activism	1/1/2015	31/12/2017	UNDP	30000	UN Women	75100	Facilities & Administration	1,111.20
				UNDP	30000	UN Women	72600	Grants	13,888.80
	Policies and Monitoring on G	1/1/2015	31/12/2016	UNDP	30000	MPTF ALB	74500	Miscellaneous Expenses	3,000.00
				UNDP	30000	MPTF ALB	72600	Grants	10,000.00
				UNDP	30000	MPTF ALB	75100	Facilities & Administration	1,005.39
				UNDP	30000	MPTF ALB	71600	Travel	3,000.00
UNDP				30000	MPTF ALB	75700	Training, Workshops and Confer	1,178.00	
			UNDP	30000	MPTF ALB	71300	Local Consultants	0.00	
TOTAL								78,092.39	
GRAND TOTAL								78,092.39	



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00093102 Gender Based Violence Programm	Mechanisms and Services	1/1/2015	31/12/2016	UNDP	30000	MPTF ALB	75100	Facilities & Administration	1,127.00
				UNDP	30000	UNDP_MA	74500	Miscellaneous Expenses	997.36
				UNDP	30000	MPTF ALB	71300	Local Consultants	16,100.00
	men and boys activism	1/1/2015	31/12/2016	UNDP	30000	MPTF ALB	75100	Facilities & Administration	308.00
				UNDP	30000	MPTF ALB	71400	Contractual Services - Individ	4,400.00
	Men and boys activism	1/1/2015	31/12/2017	UNDP	30000	UN Women	75100	Facilities & Administration	171.92
				UNDP	30000	UN Women	71300	Local Consultants	2,149.00
	TOTAL								25,253.28
	GRAND TOTAL								25,253.28