



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00085471

Report Date: 1/22/2020

Project Title: Gender Based Violence Programme

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093102 Gender Based Violence Programm	Mechanisms and Services	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	71600 Travel	1,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	2,000.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	7,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	10,000.00
TOTAL								20,000.00
GRAND TOTAL								20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093102 Gender Based Violence Programm	DRTF UNWOMEN	12/12/2014	12/31/2016	UNWOMEN	30000	MPTF-AL100	72600 Grants	29,700.00
				UNWOMEN	30000	MPTF-AL100	74500 Miscellaneous Expenses	0.00
	Mechanisms and Services	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	72500 Supplies	4,000.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	19,000.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	27,000.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	30,000.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	132,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	MPTF(JPAA)	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF(JPAA)	73200 Premises Alternations	11,725.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	23,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	20,000.00
				UNDP	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	5,000.00
	UNDP	30000	MPTF(JPAA)	73400 Rental & Maint of Other Equip	4,000.00			
	Men and boys activism	1/1/2015	12/31/2018	UNDP	30000	UNDP_MA	72600 Grants	50,000.00
				UNDP	30000	UNDP_MA	75100 Facilities & Administration	4,000.00
	Policies and Monitoring on GBV	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00



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00093102 Gender Based Violence Programm	Policies and Monitoring on GBV	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF(JPAA)	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	50,000.00
				UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	5,704.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	15,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	6,300.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	1,000.00
TOTAL							503,429.00	
GRAND TOTAL							503,429.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093102 Gender Based Violence Programm	DRTF UNWOMEN	12/12/2014	12/31/2016	UNWOMEN	30000	MPTF-AL100	72600 Grants	29,700.00
	Mechanisms and Services	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	30,259.19
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	12,354.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	55,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	-25,259.19
				UNDP	30000	MPTF(JPAA)	72800 Information Technology Equipmt	6,530.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	12,561.10
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	23,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	6,000.00
				UNDP	30000	MPTF(JPAA)	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	30000	MPTF(JPAA)	72500 Supplies	5,000.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	30000	MPTF(JPAA)	72300 Materials & Goods	3,000.00
	Men and boys activism	1/1/2015	12/31/2018	UNDP	30000	UN Women	75100 Facilities & Administration	1,200.00
				UNDP	30000	UNDP_MA	72600 Grants	45,000.00
				UNDP	30000	UN Women	72600 Grants	13,800.00
UNDP				30000	UNDP_MA	75100 Facilities & Administration	3,600.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093102 Gender Based Violence Programm	Policies and Monitoring on GBV	1/1/2015	12/31/2016	UNDP	30000	MPTF(JPAA)	71300 Local Consultants	13,000.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	4,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	1,400.00
				UNDP	30000	MPTF-AL100	71300 Local Consultants	20,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	2,000.00
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	9,500.00
				UNDP	30000	MPTF-AL100	71600 Travel	10,000.00
				UNDP	30000	MPTF-AL100	75700 Training, Workshops and Confer	20,200.00
				UNDP	30000	UNDP_MA	74500 Miscellaneous Expenses	992.72
				UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	15,000.00
				UNDP	30000	MPTF-AL100	72600 Grants	60,000.00
TOTAL							428,837.82	
GRAND TOTAL							428,837.82	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093102 Gender Based Violence Programm	DRTF UNWOMEN	12/12/2014	12/31/2016	UNWOMEN	30000	MPTF-AL100	72600 Grants	409.00
	Mechanisms and Services	1/1/2015	12/31/2016	UNDP	30000	MPTF-AL100	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	MPTF-AL100	71600 Travel	2,000.00
				UNDP	30000	MPTF-AL100	72500 Supplies	2,000.00
				UNDP	30000	MPTF-AL100	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	MPTF-AL100	71400 Contractual Services - Individ	12,000.00
				UNDP	30000	MPTF-AL100	72600 Grants	7,000.00
				UNDP	30000	MPTF-AL100	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-AL100	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	MPTF-AL100	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	3,500.00
				UNDP	30000	MPTF-AL100	71300 Local Consultants	4,000.00
				UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	2,000.00
	Men and boys activism	1/1/2015	12/31/2018	UNDP	30000	UN Women	72600 Grants	13,888.80
				UNDP	30000	UN Women	75100 Facilities & Administration	1,111.20
	Policies and Monitoring on GBV	1/1/2015	12/31/2016	UNDP	30000	MPTF-AL100	71600 Travel	3,000.00
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	1,005.39
				UNDP	30000	MPTF-AL100	72600 Grants	10,000.00
				UNDP	30000	MPTF-AL100	75700 Training, Workshops and Confer	1,178.00
				UNDP	30000	MPTF-AL100	71300 Local Consultants	0.00



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093102 Gender Based Violence Programm	Policies and Monitoring on	1/1/2015	12/31/2016	UNDP	30000	MPTF-AL100	74500 Miscellaneous Expenses	3,000.00
TOTAL								78,092.39
GRAND TOTAL								78,092.39



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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	12/31/2016	UNWOMEN	30000	MPTF-AL100	72600 Grants	14.14
	Mechanisms and Services	1/1/2015	12/31/2016	UNDP	30000	MPTF-AL100	75100 Facilities & Administration	1,127.00
				UNDP	30000	UN Women	71400 Contractual Services - Individ	6,200.00
				UNDP	30000	UN Women	71200 International Consultants	5,600.00
				UNDP	30000	UN Women	75100 Facilities & Administration	7,520.00
				UNDP	30000	UN Women	72600 Grants	74,680.00
				UNDP	30000	MPTF-AL100	71300 Local Consultants	16,100.00
				UNDP	30000	UNDP_MA	74500 Miscellaneous Expenses	997.36
	men and boys activism	1/1/2015	12/31/2018	UNDP	30000	MPTF-AL100	75100 Facilities & Administration	308.00
				UNDP	30000	UN Women	71300 Local Consultants	2,149.00
				UNDP	30000	UN Women	75100 Facilities & Administration	171.92
				UNDP	30000	MPTF-AL100	71400 Contractual Services - Individ	4,400.00
	TOTAL							119,267.42
	GRAND TOTAL							119,267.42



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093102 Gender Based Violence Programm	Mechanisms and Services	1/1/2015	12/31/2016	UNDP	30000	MPTF-AL100	71300 Local Consultants	3,229.40
				UNDP	30000	UN Women	75100 Facilities & Administration	7.84
				UNDP	30000	UNDP_MA	75100 Facilities & Administration	6.49
				UNDP	30000	MPTF-AL100	75100 Facilities & Administration	226.06
				UNDP	30000	UN Women	75700 Training, Workshops and Confer	112.00
				UNDP	30000	UNDP_MA	75700 Training, Workshops and Confer	92.57
TOTAL							3,674.36	
GRAND TOTAL							3,674.36	