



Empowered lives.
Resilient nations.

Annual Work Plan

Albania - Tirana

Project: 00102902
Project Title: Elimination of Violence

Report Date: 1/22/2020

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------------------------------|-------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00104781 Elimination of Violence | Elimination of Violence | 3/28/2017 | 12/31/2018 | UNDP | 30000 | MPTF-AL100 | 72800 Information Technology Equipmt | 5,000.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 75100 Facilities & Administration | 10,919.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 71400 Contractual Services - Individ | 25,000.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 71600 Travel | 8,000.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 72500 Supplies | 2,000.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 71300 Local Consultants | 35,000.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 72600 Grants | 49,000.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 74500 Miscellaneous Expenses | 5,065.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 72100 Contractual Services-Companies | 5,000.00 |
| TOTAL | | | | | | | 154,984.00 | |
| GRAND TOTAL | | | | | | | 154,984.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00104781 Elimination of Violence | Best practices sharing | 3/28/2017 | 6/30/2018 | UNDP | 30000 | UNHCR | 71300 Local Consultants | 5,334.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 71300 Local Consultants | 5,592.00 |
| | | | | UNDP | 30000 | UNHCR | 75100 Facilities & Administration | 666.00 |
| | | | | UNDP | 30000 | UNHCR | 72100 Contractual Services-Companies | 3,000.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 75100 Facilities & Administration | 391.00 |
| | Elimination of Violence | 3/28/2017 | 12/31/2018 | UNDP | 04000 | UNDP | 71300 Local Consultants | 15,000.00 |
| | | | | UNDP | 04000 | UNDP | 72100 Contractual Services-Companies | 5,000.00 |
| TOTAL | | | | | | | 34,983.00 | |
| GRAND TOTAL | | | | | | | 34,983.00 | |



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|----------------------------------|-------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00104781 Elimination of Violence | Elimination of Violence | 3/28/2017 | 12/31/2018 | UNDP | 30000 | UNHCR | 72500 Supplies | 330.00 |
| | | | | UNDP | 30000 | MPTF-AL100 | 75100 Facilities & Administration | 244.62 |
| | | | | UNDP | 30000 | UNHCR | 75100 Facilities & Administration | 53.97 |
| | | | | UNDP | 30000 | MPTF-AL100 | 71400 Contractual Services - Individ | 3,483.50 |
| | | | | UNDP | 30000 | UNHCR | 72400 Communic & Audio Visual Equip | 344.63 |
| TOTAL | | | | | | | 4,456.72 | |
| GRAND TOTAL | | | | | | | 4,456.72 | |