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Resilient nations.

# Annual Work Plan

Eritrea - Asmara

**Project:** 00091871

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

**Project Title:** Mainstreaming Human Rights

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096869 Human Rights	Human Rights and UPR Implemn	1/1/2016	12/31/2021	UNDP	30000	POL	71200 International Consultants	-347,821.00
				UNDP	30000	POL	72200 Equipment and Furniture	50,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	30,770.00
				UNDP	30000	POL	61300 Salary & Post Adj Cst-IP Staff	134,170.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	66,714.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	1,524.00
				UNDP	30000	POL	72500 Supplies	5,000.00
				UNDP	30000	POL	63500 Insurance and Security Costs	29,433.00
				UNDP	30000	POL	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	POL	75000 Facilities and Administration	28,000.00
				UNDP	30000	POL	62300 Recurrent Payroll Costs-IP Stf	60,561.00
				UNDP	30000	NOR	75100 Facilities & Administration	3,197.49
				UNDP	30000	POL	63000 Non-Payroll Staff Cost-Regular	-1,000.00
				UNDP	30000	POL	63300 Non-Recurrent Payroll - IP Stf	5,257.00
TOTAL							75,805.49	
GRAND TOTAL							75,805.49	



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**Year:** 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096869 Human Rights	Human Rights and UPR Implemn	1/1/2016	12/31/2021	UNDP	30000	NOR	62100 Recur Payroll Costs - NP Staff	258,286.51
				UNDP	30000	NOR	71300 Local Consultants	50,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	39,860.97
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	-35,489.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	23,442.18
				UNDP	30000	SWE	72100 Contractual Services-Companies	109,380.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	-39,860.97
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,109.38
TOTAL							410,729.07	
GRAND TOTAL							410,729.07	



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**Year:** 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096869 Human Rights	Human Rights and UPR Implemn	1/1/2016	12/31/2021	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	31,675.20
				UNDP	04000	UNDP	71200 International Consultants	50,000.00
				UNDP	30000	SWE	75700 Training, Workshops and Confer	41,558.00
				UNDP	30000	SWE	64300 Staff Mgmt Costs - IP Staff	3,563.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	78,951.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	35,489.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	177,454.00
TOTAL							418,690.20	
GRAND TOTAL							418,690.20	



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**Project:** 00091871

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096869 Human Rights	Human Rights and UPR Implemn	1/1/2016	12/31/2021	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	81,458.36
				UNDP	30000	NOR	61100 Salary Costs - NP Staff	10,930.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	70,647.00
				UNDP	04000	UNDP	72300 Materials & Goods	55,198.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	-210,184.70
				UNDP	04010	UNDP	72300 Materials & Goods	17,883.34
				UNDP	30000	NOR	61000 Salary Costs - Regular Staff	80,274.00
				UNDP	30000	SWE	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	61000 Salary Costs - Regular Staff	250,000.00
TOTAL							356,206.00	
GRAND TOTAL							356,206.00	



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**Year:** 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096869 Human Rights	Human Rights and UPR Implemn	1/1/2016	12/31/2021	UNDP	30000	SWE	70000 Operating Expenses	134,097.00
				UNDP	30000	NOR	70000 Operating Expenses	74,164.00
TOTAL								208,261.00
GRAND TOTAL								208,261.00