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Annual Work Plan

Equatorial Guinea - Malabo

Project: 00117360

Report Date: 1/22/2020

Project Title: APOYO PROGRAMA NACIONAL DE DD.HH

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114163 PROMOCIÓN DE LOS DD.HH 19-23	ASIST PRESOS, 3A EDAD, DISCAPA	2/1/2019	12/31/2023	UNDP	30000	USA	71200 International Consultants	-24,368.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	0.00
				UNDP	30071	EQG	71200 International Consultants	0.00
				UNDP	30071	EQG	72300 Materials & Goods	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	0.00
				UNDP	30071	EQG	75100 Facilities & Administration	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	71200 International Consultants	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	72300 Materials & Goods	0.00
				UNDP	30071	EQG	71600 Travel	0.00
				UNDP	30071	EQG	71300 Local Consultants	0.00
	GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	-5,180.00			
	UNDP	30000	EQG	72200 Equipment and Furniture	-156,131.00			
	CAMPAÑAS DE SENSIBILIZACION	2/1/2019	12/31/2023	EQG-National Execution	30000	USA	71300 Local Consultants	0.00
				UNDP	30071	EQG	71300 Local Consultants	8,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	0.00
				UNDP	30000	USA	71300 Local Consultants	6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	USA	74500 Miscellaneous Expenses	20,000.00
				EQG-National Execution	30000	USA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USA	71200 International Consultants	40,000.00
UNDP				30000	USA	72200 Equipment and Furniture	0.00	
UNDP				30000	USA	73100 Rental & Maintenance-Premises	29,384.82	
EQG-National Execution	30071	EQG	75700 Training, Workshops and Confer	0.00				



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00114163 PROMOCIÓN DE LOS DD.HH 19-23	CAMPAÑAS DE SENSIBILIZACION	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	0.00
				EQG-National Execution	30071	USA	74200 Audio Visual&Print Prod Costs	5,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	0.00
				UNDP	30000	USA	72300 Materials & Goods	10,000.00
				UNDP	30071	EQG	74200 Audio Visual&Print Prod Costs	5,000.00
				EQG-National Execution	30000	USA	74500 Miscellaneous Expenses	20,000.00
				UNDP	30071	EQG	75700 Training, Workshops and Confer	0.00
				UNDP	30071	EQG	71200 International Consultants	-44,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	0.00
				UNDP	30071	EQG	72200 Equipment and Furniture	6,460.00
				EQG-National Execution	30000	USA	72300 Materials & Goods	10,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	EQG	75100 Facilities & Administration	9,660.00
				EQG-National Execution	30000	USA	71600 Travel	10,000.00
				UNDP	30000	USA	71600 Travel	100,000.00
				EQG-National Execution	30000	USA	71200 International Consultants	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	71200 International Consultants	0.00
				UNDP	30071	EQG	71600 Travel	-39,368.00
				EQG-National Execution	30000	USA	72200 Equipment and Furniture	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	-10,000.00
EQG-National Execution	30000	USA	73100 Rental & Maintenance-Premises	15,000.00				
UNDP	30071	EQG	73400 Rental & Maint of Other Equip	5,000.00				
UNDP	30071	USA	74200 Audio Visual&Print Prod Costs	5,000.00				
UNDP	30000	USA	75700 Training, Workshops and Confer	58,696.00				



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00114163 PROMOCIÓN DE LOS DD.HH 19-23	CAPACIDADES DE LA DEFENSORIA P	2/1/2019	12/31/2023	UNDP	30071	EQG	75700 Training, Workshops and Confer	-12,315.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	0.00
				UNDP	30071	EQG	71600 Travel	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	-14,000.00
				UNDP	30071	EQG	72200 Equipment and Furniture	16,500.00
				UNDP	30071	EQG	75100 Facilities & Administration	3,885.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	0.00
	ELABORAR LOS INFORMES DD.HH	2/1/2019	12/31/2023	UNDP	30071	EQG	71200 International Consultants	-45,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	-823.00
				UNDP	30071	EQG	72200 Equipment and Furniture	3,500.00
				UNDP	30071	EQG	71600 Travel	0.00
				UNDP	30071	EQG	75100 Facilities & Administration	0.00
				UNDP	30000	USA	71600 Travel	-50,000.00
				GNQ DERECHOS HUMANOS	04000	UNDP	75700 Training, Workshops and Confer	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	71200 International Consultants	-6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	-19,000.00
				UNDP	30071	EQG	71300 Local Consultants	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	0.00
	GESTION DEL PROYECTO	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	-12,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71000 Other Personnel Expenses	61,100.00
				UNDP	30071	EQG	72200 Equipment and Furniture	0.00



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00114163 PROMOCIÓN DE LOS DD.HH 19-23	GESTION DEL PROYECTO	2/1/2019	12/31/2023	UNDP	30071	EQG	75700 Training, Workshops and Confer	0.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	0.00
				UNDP	30071	EQG	75100 Facilities & Administration	8,327.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	0.00
				UNDP	30071	EQG	71000 Other Personnel Expenses	61,100.00
TOTAL							89,427.82	
GRAND TOTAL							89,427.82	



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00114163 PROMOCIÓN DE LOS DD.HH 19-23	ASIST PRESOS, 3A EDAD, DISCAPA	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	22,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	72300 Materials & Goods	10,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	2,240.00
	CAMPAÑAS DE SENSIBILIZACION	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	35,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	4,900.00
				GNQ DERECHOS HUMANOS	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	25,000.00
				GNQ DERECHOS HUMANOS	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
	CAPACIDADES DE LA DEFENSORIA P	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71200 International Consultants	55,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	6,490.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	1,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	20,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	6,160.00
	ELABORAR LOS INFORMES DD.HH	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	1,750.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	11,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	9,120.00
	GESTION DEL PROYECTO	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	5,747.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	20,000.00
GNQ DERECHOS HUMANOS				30071	EQG	71000 Other Personnel Expenses	61,100.00	
GNQ DERECHOS HUMANOS				30071	EQG	72200 Equipment and Furniture	1,000.00	
TOTAL							319,507.00	
GRAND TOTAL							319,507.00	



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00114163 PROMOCIÓN DE LOS DD.HH 19-23	ASIST PRESOS, 3A EDAD, DISCAPA	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	72300 Materials & Goods	10,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	2,590.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	16,500.00
	CAMPAÑAS DE SENSIBILIZACION	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	8,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	35,000.00
				GNQ DERECHOS HUMANOS	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	25,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71200 International Consultants	44,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	16,000.00
				GNQ DERECHOS HUMANOS	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	9,730.00
	CAPACIDADES DE LA DEFENSORIA P	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	1,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	1,890.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	20,000.00
	ELABORAR LOS INFORMES DD.HH	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	11,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	1,750.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	8,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	6,000.00
	GESTION DEL PROYECTO	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71200 International Consultants	35,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	1,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	7,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	7,280.00
				GNQ DERECHOS HUMANOS	30071	EQG	71000 Other Personnel Expenses	61,100.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						343,840.00			
GRAND TOTAL						343,840.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114163 PROMOCIÓN DE LOS DD.HH 19-23	ASIST PRESOS, 3A EDAD, DISCAPA	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	14,600.00
				GNQ DERECHOS HUMANOS	30071	EQG	72300 Materials & Goods	5,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	1,400.00
	CAMPAÑAS DE SENSIBILIZACION	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	4,760.00
				GNQ DERECHOS HUMANOS	30071	EQG	74200 Audio Visual&Print Prod Costs	3,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	25,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	30,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	73400 Rental & Maint of Other Equip	5,000.00
	CAPACIDADES DE LA DEFENSORIA P	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	1,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	1,890.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	20,000.00
	ELABORAR LOS INFORMES DD.HH	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	11,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	8,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	2,030.00
				GNQ DERECHOS HUMANOS	04000	UNDP	72200 Equipment and Furniture	10,000.00
	GESTION DEL PROYECTO	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71000 Other Personnel Expenses	61,100.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	4,429.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	1,000.00
	TOTAL							215,209.00
GRAND TOTAL							215,209.00	



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00114163 PROMOCIÓN DE LOS DD.HH 19-23	ASIST PRESOS, 3A EDAD, DISCAPA	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	12,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	72300 Materials & Goods	5,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	1,190.00
	CAMPAÑAS DE SENSIBILIZACION	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	16,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	74200 Audio Visual&Print Prod Costs	3,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	35,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	73400 Rental & Maint of Other Equip	5,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	6,440.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	8,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	25,000.00
	CAPACIDADES DE LA DEFENSORIA P	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71200 International Consultants	35,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	1,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	10,000.00
	ELABORAR LOS INFORMES DD.HH	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	1,925.00
				GNQ DERECHOS HUMANOS	30071	EQG	71600 Travel	11,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	72200 Equipment and Furniture	2,500.00
				GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	6,000.00
				GNQ DERECHOS HUMANOS	30071	EQG	71300 Local Consultants	8,000.00
	GESTION DEL PROYECTO	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	75100 Facilities & Administration	7,232.50
				GNQ DERECHOS HUMANOS	30071	EQG	71000 Other Personnel Expenses	61,100.00



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00114163 PROMOCIÓN DE LOS DD.HH 19-23	GESTION DEL PROYECTO	2/1/2019	12/31/2023	GNQ DERECHOS HUMANOS	30071	EQG	75700 Training, Workshops and Confer	7,320.00
				GNQ DERECHOS HUMANOS	30071	EQG	71200 International Consultants	35,000.00
TOTAL								329,467.50
GRAND TOTAL								329,467.50