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Resilient nations.

Annual Work Plan

CB RoL, Security & Human Rights

Project: 00096755

Report Date: 1/22/2020

Project Title: Global Programme - Rule of Law & Human Rights

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100685 RoL/Human Rights- Peace & Dev	Country/Regional Unearmarked	5/1/2016	12/31/2019	UNDP	26920	NET	71200 International Consultants	100,000.00
				UNDP	26920	NET	71300 Local Consultants	100,000.00
				UNDP	26920	SWI	75700 Training, Workshops and Confer	600,000.00
				UNDP	26920	NET	75100 Facilities & Administration	72,400.00
				UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	26920	NET	75700 Training, Workshops and Confer	655,000.00
	PolicyDevelopment/ProgSupport	5/1/2016	12/31/2019	UNDP	26920	NOR	71200 International Consultants	100,000.00
				UNDP	26920	NOR	71300 Local Consultants	100,000.00
				UNDP	26920	AusAID	75100 Facilities & Administration	1,156.40
				UNDP	26920	AusAID	74200 Audio Visual&Print Prod Costs	12,500.00
				UNDP	26920	NOR	75100 Facilities & Administration	18,800.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	60,940.00
				UNDP	26920	NOR	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	26920	NOR	75700 Training, Workshops and Confer	15,000.00
TOTAL							1,875,796.40	
GRAND TOTAL							1,875,796.40	



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00100685 RoL/Human Rights- Peace & Dev	Country/Regional Earmarked	5/1/2016	12/31/2019	UNDP	30000	SWI	70000 Operating Expenses	-2,328.00
				UNDP	30000	SIDA	70000 Operating Expenses	-879,411.00
				UNDP	30000	NET	70000 Operating Expenses	-4,633,257.00
				UNDP	30000	UKM	70000 Operating Expenses	-206,776.00
				UNDP	30000	INL	71300 Local Consultants	115,000.00
				UNDP	30000	GER	70000 Operating Expenses	38,248.00
				UNDP	30000	INL	70000 Operating Expenses	9,200.00
				UNDP	26960	USDOS G/TI	71400 Contractual Services - Individ	23,000.00
				UNDP	30000	BEL	71200 International Consultants	813,008.13
				UNDP	30000	BEL	70000 Operating Expenses	-813,008.13
	UNDP	30000	SDC	70000 Operating Expenses	-217,114.00			
	Country/Regional Unearmarked	5/1/2016	12/31/2019	UNDP	26920	AUL	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	26920	AUL	75700 Training, Workshops and Confer	142,800.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	500,000.00
				UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	67,350.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	300,000.00
				UNDP	26920	AUL	71200 International Consultants	150,000.00
				UNDP	26920	NET	71200 International Consultants	160,000.00
				UNDP	26920	NET	75100 Facilities & Administration	66,521.05
				UNDP	30000	NET	75100 Facilities & Administration	314,634.50
UNDP				26920	NET	71300 Local Consultants	50,000.00	
UNDP	30000	NET	71300 Local Consultants	1,000,000.00				



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00100685 RoL/Human Rights- Peace & Dev	Country/Regional Unearmarked	5/1/2016	12/31/2019	UNDP	26920	AUL	74200 Audio Visual&Print Prod Costs	50,000.00
				UNDP	26920	AUL	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	-29,240.31
				UNDP	30000	NET	71200 International Consultants	850,000.00
				UNDP	26920	NET	72400 Communic & Audio Visual Equip	80,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	281,650.00
				UNDP	26920	NET	75700 Training, Workshops and Confer	150,000.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	1,000,000.00
				UNDP	26920	AUL	71300 Local Consultants	150,000.00
				UNDP	26920	NET	71600 Travel	150,000.00
	UNDP	26920	NET	64300 Staff Mgmt Costs - IP Staff	29,240.31			
	UNDP	26920	AUL	75100 Facilities & Administration	49,824.00			
	Global Focal Point	5/1/2016	12/31/2019	UNDP	30000	UKM	74200 Audio Visual&Print Prod Costs	52,000.00
				UNDP	30000	UKM	75100 Facilities & Administration	49,340.39
				UNDP	26920	SWI	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	UKM	71300 Local Consultants	150,000.00
				UNDP	26920	SWI	71200 International Consultants	125,000.00
				UNDP	26920	SWI	74200 Audio Visual&Print Prod Costs	65,750.00
				UNDP	26920	SWI	75700 Training, Workshops and Confer	270,500.00
				UNDP	30000	UKM	71200 International Consultants	200,000.00
UNDP				26920	SWI	71300 Local Consultants	175,000.00	
UNDP				30000	UKM	72400 Communic & Audio Visual Equip	25,000.00	



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00100685 RoL/Human Rights- Peace & Dev	Global Focal Point	5/1/2016	12/31/2019	UNDP	30000	UKM	75700 Training, Workshops and Confer	73,250.00
				UNDP	26920	SWI	75100 Facilities & Administration	102,954.49
				UNDP	30000	UKM	71600 Travel	100,000.00
				UNDP	26920	SWI	72400 Communic & Audio Visual Equip	50,000.00
	Int SmallArmsControl Standards	5/1/2016	12/31/2019	UNDP	30000	IRE	61300 Salary & Post Adj Cst-IP Staff	39,317.45
				UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	46,000.00
				UNDP	30000	GER	75100 Facilities & Administration	7,407.41
				UNDP	30000	IRE	75100 Facilities & Administration	3,145.40
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	92,592.59
				UNDP	30000	SWI	75100 Facilities & Administration	4,000.00
	PolicyDevelopment/ProgSupport	5/1/2016	12/31/2019	UNDP	30000	SIDA	71200 International Consultants	250,000.00
				UNDP	30000	SIDA	71300 Local Consultants	300,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	30000	NET	75100 Facilities & Administration	79,071.13
				UNDP	26920	NOR	71200 International Consultants	75,000.00
				UNDP	30000	NET	71300 Local Consultants	250,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	86,838.39
				UNDP	30000	SDC	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	SDC	71300 Local Consultants	200,000.00
UNDP	26920	AusAID	74200 Audio Visual&Print Prod Costs	12,500.00				
UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	50,000.00				



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00100685 RoL/Human Rights- Peace & Dev	Policy Development/Program Support	5/1/2016	12/31/2019	UNDP	30000	SIDA	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	30000	NET	71200 International Consultants	250,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	76,126.16
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	26920	NOR	75700 Training, Workshops and Confer	54,165.00
				UNDP	26920	NOR	71300 Local Consultants	75,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	47,500.00
				UNDP	30000	SDC	71200 International Consultants	150,000.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	26920	NOR	75100 Facilities & Administration	16,333.20
				UNDP	26920	AusAID	75100 Facilities & Administration	1,156.40
	UNDP	30000	NET	75700 Training, Workshops and Confer	35,000.00			
	Tech Assistance-Core Resource	1/1/2017	12/31/2019	UNDP	11308	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,702,542.00
				UNDP	11308	UNDP	64200 Staff Mgmt Costs - GS Staff	-1,538,043.00
				UNDP	26920	NET	70000 Operating Expenses	-29,240.31
				UNDP	11308	UNDP	61200 Salaries Costs - GS Staff	95,903.00
				UNDP	26960	USDOS G/TI	70000 Operating Expenses	1,840.00
UNDP				04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	3,086,543.65	
UNDP				02550	UNDP	61300 Salary & Post Adj Cst-IP Staff	370,632.00	
UNDP				04300	UNDP	61300 Salary & Post Adj Cst-IP Staff	98,817.42	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										8,588,284.32
GRAND TOTAL										8,588,284.32



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100685 RoL/Human Rights- Peace & Dev	Country/Regional Earmarked	5/1/2016	12/31/2019	UNDP	30000	UNHCR	71600 Travel	20,529.00
	Country/Regional Unearmarked	5/1/2016	12/31/2019	UNDP	20016	GER	71600 Travel	0.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	600,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	75,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	300,000.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	75,000.00
				UNDP	30000	NET	75100 Facilities & Administration	509,350.00
				UNDP	20016	GER	71200 International Consultants	0.00
				UNDP	30000	SIDA	71600 Travel	50,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	30,650.00
				UNDP	20016	GER	75100 Facilities & Administration	0.02
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	-850,000.00
				UNDP	30000	NET	71600 Travel	0.00
				UNDP	30000	NET	71200 International Consultants	100,000.00
				UNDP	26920	NET	70000 Operating Expenses	1.00
				UNDP	20016	GER	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	75,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,000.00
	Global Focal Point	5/1/2016	12/31/2019	UNDP	30000	UKM	75100 Facilities & Administration	25,000.00
UNDP				30000	UKM	71200 International Consultants	165,000.00	
UNDP				30000	UKM	71600 Travel	50,000.00	



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00100685 RoL/Human Rights- Peace & Dev	Global Focal Point	5/1/2016	12/31/2019	UNDP	30000	UKM	75700 Training, Workshops and Confer	10,000.00
	Int SmallArmsControl Standards	5/1/2016	12/31/2019	UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	100,000.00
	PolicyDevelopment/ProgSupport	5/1/2016	12/31/2019	UNDP	26920	SWI	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	26920	SWI	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	26920	SWI	71200 International Consultants	150,000.00
				UNDP	26920	AusAID	75100 Facilities & Administration	1,556.00
				UNDP	30000	NET	75100 Facilities & Administration	94,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	82,082.45
				UNDP	26920	SWI	75700 Training, Workshops and Confer	75,000.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	400,000.00
				UNDP	26920	AUL	71600 Travel	5,000.00
				UNDP	26920	SWI	71600 Travel	100,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	75,000.00
				UNDP	30000	NET	71200 International Consultants	250,000.00
				UNDP	26920	SWI	75100 Facilities & Administration	43,100.00
				UNDP	26920	AUL	75700 Training, Workshops and Confer	3,500.00
				UNDP	30000	SDC	71200 International Consultants	0.00
				UNDP	30000	NET	71600 Travel	0.00
UNDP	30000	SDC	71600 Travel	0.00				
UNDP	26920	SWI	74200 Audio Visual&Print Prod Costs	10,000.00				



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00100685 RoL/Human Rights- Peace & Dev	Policy Development/Program Support	5/1/2016	12/31/2019	UNDP	26920	NOR	75700 Training, Workshops and Confer	23,000.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	26920	AusAID	71600 Travel	2,600.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	65,000.00
				UNDP	26920	UNDP	75100 Facilities & Administration	3,232.00
				UNDP	26920	AusAID	71200 International Consultants	10,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	100,000.00
				UNDP	26920	AUL	75100 Facilities & Administration	6,040.40
				UNDP	26920	NET	75100 Facilities & Administration	748,300.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	25,000.00
				UNDP	26920	NOR	75100 Facilities & Administration	7,000.00
TOTAL							4,094,940.87	
GRAND TOTAL							4,094,940.87	



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00100685 RoL/Human Rights- Peace & Dev	Addis ROL	5/1/2016	12/31/2019	UNDP	30000	NET	75100 Facilities & Administration	11,111.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	138,889.00
	Amman ROL	5/1/2016	12/31/2019	UNDP	30000	NET	75700 Training, Workshops and Confer	138,889.00
				UNDP	30000	NET	75100 Facilities & Administration	11,111.00
	Bangkok ROL	5/1/2016	12/31/2019	UNDP	30000	NET	75100 Facilities & Administration	11,111.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	138,889.00
	Country/Regional Earmarked	5/1/2016	12/31/2019	UNDP	30000	INL	71200 International Consultants	3.00
	Country/Regional Unearmarked	5/1/2016	12/31/2019	UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	212,332.00
				UNDP	30000	NET	75100 Facilities & Administration	221,296.19
				UNDP	30000	SDC	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	40,740.64
				UNDP	30000	SDC	70000 Operating Expenses	-2,401,513.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	1,435,185.19
				UNDP	30000	NET	71200 International Consultants	1,125,000.00
				UNDP	30000	NET	71600 Travel	700,000.00
				UNDP	30000	SIDA	71200 International Consultants	231,481.48
				UNDP	30000	SDC	71600 Travel	100,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	277,777.78
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	706,018.52
	Global Focal Point	5/1/2016	12/31/2019	UN Dept of Peace Operations	30000	UKM	71200 International Consultants	75,000.00
UNDP				30000	UKM	75100 Facilities & Administration	25,008.00	



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00100685 RoL/Human Rights- Peace & Dev	Global Focal Point	5/1/2016	12/31/2019	UN-EOSG	30000	UKM	71200 International Consultants	23,540.00
				UNDP	30000	UKM	71600 Travel	100,000.00
				UNDP	30000	UKM	71200 International Consultants	100,000.00
				UNDP	30000	UKM	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	UKM	75700 Training, Workshops and Confer	20,000.00
	Int SmallArmsControl Standards	5/1/2016	12/31/2019	UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	1.00
				UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	1.00
	Istanbul RoL	5/1/2016	12/31/2019	UNDP	30000	NET	75100 Facilities & Administration	11,111.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	138,889.00
	Natl HumanRights Institutions	5/1/2016	12/31/2019	UNDP	30000	MFA NORWAY	71600 Travel	167,592.59
				UNDP	30000	MFA NORWAY	74200 Audio Visual&Print Prod Costs	7,407.41
				UNDP	30000	MFA NORWAY	71200 International Consultants	0.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	35,000.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	14,814.82
	Panama RoL	5/1/2016	12/31/2019	UNDP	30000	NET	75700 Training, Workshops and Confer	138,889.00
				UNDP	30000	NET	75100 Facilities & Administration	11,111.00
	PolicyDevelopment/ProgSupport	5/1/2016	12/31/2019	UNDP	30000	SDC	75100 Facilities & Administration	15,000.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	1,651,548.00
				UNDP	30000	NET	71600 Travel	600,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	SDC	71600 Travel	20,000.00



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00100685 RoL/Human Rights- Peace & Dev	Policy Development/Program Support	5/1/2016	12/31/2019	UNDP	30000	SDC	71200 International Consultants	100,000.00
				HQ-DCAF-ISSAT	30000	NET	71600 Travel	400,000.00
				UNDP	30000	NET	61200 Salaries Costs - GS Staff	123,769.00
				UNDP	30000	NET	75100 Facilities & Administration	38,025.36
TOTAL								7,100,737.54
GRAND TOTAL								7,100,737.54



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00100685 RoL/Human Rights- Peace & Dev	Addis ROL	5/1/2016	12/31/2019	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	153,576.45
				UNDP	30000	NET	75100 Facilities & Administration	12,286.15
	Amman ROL	5/1/2016	12/31/2019	UNDP	30000	NET	75100 Facilities & Administration	9,792.81
				UNDP	30000	NET	75700 Training, Workshops and Confer	122,409.90
	Bangkok ROL	5/1/2016	12/31/2019	UNDP	30000	NET	75100 Facilities & Administration	10,021.63
				UNDP	30000	NET	75700 Training, Workshops and Confer	125,270.26
	Country/Regional Earmarked	5/1/2016	12/31/2019	UNDP	30000	INL	71200 International Consultants	1.00
				UNDP	30000	DFATD	71200 International Consultants	1.00
				UNDP	30000	NET	71200 International Consultants	1.00
	Country/Regional Unearmarked	5/1/2016	12/31/2019	UNDP	30000	SIDA	71200 International Consultants	355,764.81
				UNDP	30000	NET	75100 Facilities & Administration	363,092.78
				UNDP	30000	SIDA	75100 Facilities & Administration	28,461.19
				UNDP	30000	NET	75700 Training, Workshops and Confer	1,481,481.48
				UNDP	30000	NET	71200 International Consultants	2,156,315.74
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	920,862.52
	Global Focal Point	5/1/2016	12/31/2019	UNDP	30000	UKM	75100 Facilities & Administration	29,376.40
				UNDP	30000	UKM	71500 UN Volunteers	117,205.00
				UNDP	30000	UKM	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	UKM	71200 International Consultants	270,000.00
				UNDP	30000	UKM	71600 Travel	159,361.60
Istanbul ROL	5/1/2016	12/31/2019	UNDP	30000	NET	75100 Facilities & Administration	10,979.19	
			UNDP	30000	NET	75700 Training, Workshops and Confer	137,239.38	
Natl HumanRights Institutions	5/1/2016	12/31/2019	UNDP	30000	MFA NORWAY	71300 Local Consultants	92,592.59	
			UNDP	30000	MFA NORWAY	75100 Facilities & Administration	32,595.78	



Empowered lives.
Resilient nations.

Annual Work Plan

CB RoL, Security & Human Rights

Project: 00096755

Report Date: 1/22/2020

Project Title: Global Programme - Rule of Law & Human Rights

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100685 RoL/Human Rights- Peace & Dev	Natl HumanRights	5/1/2016	12/31/2019	UNDP	30000	MFA NORWAY	71600 Travel	314,854.63
	Panama ROL	5/1/2016	12/31/2019	UNDP	30000	NET	75700 Training, Workshops and Confer	120,034.74
				UNDP	30000	NET	75100 Facilities & Administration	9,602.81
	PolicyDevelopment/ProgSupport	5/1/2016	12/31/2019	UNDP	30000	NET	75100 Facilities & Administration	88,590.85
				UNDP	30000	SIDA	75100 Facilities & Administration	9,333.26
				UNDP	30000	NET	71200 International Consultants	270,000.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	518,461.00
				HQ-DCAF-ISSAT	30000	NET	71600 Travel	400,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	338,924.57
	UNDP	30000	SIDA	75700 Training, Workshops and Confer	116,665.74			
TOTAL								8,875,156.26
GRAND TOTAL								8,875,156.26