



Empowered lives.  
Resilient nations.

# Annual Work Plan

## CB RoL, Security & Human Rights

**Project:** 00096755

**Report Date:** 3/16/2022

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

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100685 RoL/Human Rights- Peace & Dev	Amman RoL	5/1/2016	12/31/2021	UNDP	04150	UNDP	71200 International Consultants	50,928.00
	Business and Human Rights	5/1/2016	12/31/2021	UNDP	28623	SIDA	75100 Facilities & Administration	9,600.00
				UNDP	28623	SIDA	71200 International Consultants	120,000.00
	Civil Justice	5/1/2016	12/31/2021	UNDP	30000	JPN	75700 Training, Workshops and Confer	35,000.00
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	210,456.00
				UNDP	30000	JPN	75100 Facilities & Administration	19,636.48
	Country/Regional Earmarked	5/1/2016	12/31/2021	UNDP	30000	NET	75700 Training, Workshops and Confer	1.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	2.00
	Country/Regional Unearmarked	5/1/2016	12/31/2021	UNDP	30000	NET	71400 Contractual Services - Individ	10,927.50
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	342,532.01
				UNDP	30000	SIDA	75100 Facilities & Administration	5,349.11
				UNDP	30000	NET	75700 Training, Workshops and Confer	303,200.21
				UNDP	30000	SIDA	71600 Travel	8,000.00
				Kosovo Judicial Institute	30000	UKM	71800 Contractual Services-Imp Partn	7,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	178,056.00
				UNDP	30000	AUL	72700 Hospitality/Catering	0.00
				R12-Elman Peace & HR Center	30000	NET	72800 Information Technology Equipmt	2,500.00
UNDP				28623	SDC	73100 Rental & Maintenance-Premises	12,000.00	
UNDP	30000	NET	73200 Premises Alternations	105,633.00				



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00100685 RoL/Human Rights- Peace & Dev	Country/Regional Unearmarked	5/1/2016	12/31/2021	UNDP	30000	UKM	74200 Audio Visual&Print Prod Costs	988.77
				UNDP	28623	SDC	75100 Facilities & Administration	22,077.28
				UNDP	30000	UKM	75700 Training, Workshops and Confer	2,284.11
				UNDP	28623	NET	75700 Training, Workshops and Confer	319,436.00
				UNDP	30000	NET	71500 UN Volunteers	23,850.00
				UNDP	30000	NET	71300 Local Consultants	207,004.50
				UNDP	30000	NET	72200 Equipment and Furniture	110,000.00
				UNDP	30000	NET	72600 Grants	25,000.00
				UNDP	30000	UKM	72600 Grants	3,636.56
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	129,618.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	9,347.00
				R12-Elman Peace & HR Center	30000	NET	75100 Facilities & Administration	14,825.00
				UNDP	30000	NET	71200 International Consultants	246,988.00
				UNDP	28623	NET	61300 Salary & Post Adj Cst-IP Staff	218,041.00
				UNDP	28623	SDC	61300 Salary & Post Adj Cst-IP Staff	218,041.00
				UNDP	30000	UKM	61300 Salary & Post Adj Cst-IP Staff	18,800.00
				UNDP	30000	AUL	72200 Equipment and Furniture	0.00
				UNDP	30000	NET	72300 Materials & Goods	1,277.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	56,440.00
				R12-Elman Peace & HR Center	30000	NET	74100 Professional Services	21,000.00
Kosovo Judicial Institute	30000	UKM	75100 Facilities & Administration	560.00				



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00100685 RoL/Human Rights- Peace & Dev	Country/Regional Unearmarked	5/1/2016	12/31/2021	R12-Elman Peace & HR Center	30000	NET	75700 Training, Workshops and Confer	37,500.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	633,420.88
				R12-Elman Peace & HR Center	30000	NET	61300 Salary & Post Adj Cst-IP Staff	74,375.00
				UNDP	30000	UKM	71200 International Consultants	102,294.66
				UNDP	30000	NET	71600 Travel	71,409.00
				R12-Elman Peace & HR Center	30000	NET	71600 Travel	24,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	3,415.89
				UNDP	28623	NET	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	30000	UKM	73100 Rental & Maintenance-Premises	3,328.00
				UNDP	28623	NET	75100 Facilities & Administration	46,180.28
				UNDP	30000	UKM	75100 Facilities & Administration	12,308.45
				UNDP	30000	SIDA	72500 Supplies	500.00
				R12-Elman Peace & HR Center	30000	NET	74200 Audio Visual&Print Prod Costs	10,500.00
				UNDP	30000	NET	75100 Facilities & Administration	229,714.50
				KOS University of Pristina	30000	UKM	75100 Facilities & Administration	555.90
				UNDP	28623	SDC	71300 Local Consultants	42,254.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	1.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				R12-Elman Peace & HR Center	30000	NET	71200 International Consultants	15,300.00
				UNDP	30000	UKM	71300 Local Consultants	8,649.83
UNDP	30000	UKM	71600 Travel	1,809.50				
KOS University of Pristina	30000	UKM	71800 Contractual Services-Imp Partn	5,683.50				



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00100685 RoL/Human Rights- Peace & Dev	COVID-19 and RoL	5/1/2016	12/31/2021	UNDP	30000	NET	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	NET	75100 Facilities & Administration	1,323.00
				UNDP	30000	NET	72300 Materials & Goods	11,534.00
				UNDP	30000	NET	71600 Travel	3,000.00
	Global Focal Point	5/1/2016	12/31/2021	Executive Office of the SG	28623	UKM	61300 Salary & Post Adj Cst-IP Staff	43,850.00
				United Nations University	28623	NET	71200 International Consultants	156,751.00
				UNDP	30000	UKM	71600 Travel	1,197.44
				UN-EOSG	28623	UKM	72200 Equipment and Furniture	0.00
				UN Institute for Training and	28623	NET	75100 Facilities & Administration	15,078.00
				United Nations University	28623	NET	75100 Facilities & Administration	11,611.11
				UN-EOSG	28623	UKM	75100 Facilities & Administration	0.00
				Executive Office of the SG	28623	UKM	75100 Facilities & Administration	7,346.00
				UNDP	28623	UKM	75700 Training, Workshops and Confer	50,000.00
				UNDP	28623	UKM	71300 Local Consultants	6,872.00
				UNDP	28623	NET	71500 UN Volunteers	148,766.00
				UNDP	28623	NET	75100 Facilities & Administration	15,741.28
				UN Dept of Peace Operations	30000	UKM	75100 Facilities & Administration	8,759.00
				UNDP	28623	UKM	71200 International Consultants	100,000.00
				UN-EOSG	28623	UKM	71400 Contractual Services - Individ	0.00
				United Nations University	28623	NET	72100 Contractual Services- Companies	145,138.89
UNDP	28623	NET	73100 Rental & Maintenance- Premises	48,000.00				



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00100685 RoL/Human Rights- Peace & Dev	Global Focal Point	5/1/2016	12/31/2021	UN Dept of Peace Operations	30000	UKM	74100 Professional Services	126,000.00
				UN-EOSG	28623	UKM	61300 Salary & Post Adj Cst-IP Staff	0.00
				Executive Office of the SG	28623	UKM	71400 Contractual Services - Individ	59,939.00
				UN Dept of Peace Operations	30000	UKM	71200 International Consultants	116,370.00
				Executive Office of the SG	28623	NET	72200 Equipment and Furniture	391,720.00
				UNDP	28623	UKM	75100 Facilities & Administration	12,600.00
				Executive Office of the SG	28623	UKM	72200 Equipment and Furniture	1,148.00
				UN Dept of Peace Operations	28623	NET	71200 International Consultants	241,460.00
				UN Dept of Peace Operations	28623	NET	75100 Facilities & Administration	16,902.00
	UN Institute for Training and	28623	NET	75700 Training, Workshops and Confer	215,400.00			
	Human Rights	5/1/2016	12/31/2021	UNDP	30000	Hun_Rights	71200 International Consultants	206,273.83
				SLE-MINISTRY OF FOREIGN AFFA	30000	Hun_Rights	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	Hun_Rights	72500 Supplies	10,000.00
				UNDP	30000	Hun_Rights	71800 Contractual Services-Imp Partn	75,000.00
				SLE-MINISTRY OF FOREIGN AFFA	30000	Hun_Rights	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	Hun_Rights	75700 Training, Workshops and Confer	66,967.00
				SLE-MINISTRY OF FOREIGN AFFA	30000	Hun_Rights	72500 Supplies	2,000.00
				UNDP	30000	Hun_Rights	75100 Facilities & Administration	28,282.44
				UNDP	28623	NET	71600 Travel	46,000.00
UNDP				30000	Hun_Rights	71600 Travel	16,048.00	
UNDP	28623	NET	75100 Facilities & Administration	4,000.00				



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00100685 RoL/Human Rights- Peace & Dev	Nat'l Human Rights Institutions	5/1/2016	12/31/2021	HQ_NetworkAfricanHumanRights	30000	MFA NORWAY	72600 Grants	76,206.00
				UNDP	30000	MFA NORWAY	71200 International Consultants	23,869.16
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	15,243.00
				HQ_NetworkAfricanHumanRights	30000	MFA NORWAY	75100 Facilities & Administration	6,000.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	180,000.00
	Panama RoL	5/1/2016	12/31/2021	UNDP	04150	UNDP	71200 International Consultants	78,310.28
	Policy Development/Program Support	5/1/2016	12/31/2021	UNDP	28623	NET	74200 Audio Visual & Print Prod Costs	50,000.00
				UNDP	04150	UNDP	61300 Salary & Post Adj Cst-IP Staff	173,154.00
				UNDP	28623	SIDA	71200 International Consultants	40,000.00
				UNDP	30000	IRE	71500 UN Volunteers	1,818.00
				UNDP	04150	UNDP	71600 Travel	94,659.00
				UNDP	30000	BEL	75100 Facilities & Administration	1,310.00
				HQ-DCAF-ISSAT	30000	NET	71600 Travel	65,809.00
				UNDP	28623	SIDA	75100 Facilities & Administration	3,200.00
				UNDP	28623	NET	61300 Salary & Post Adj Cst-IP Staff	626,213.00
				UNDP	28623	NET	71600 Travel	110,000.00
				HQ-DCAF-ISSAT	28623	NET	71600 Travel	213,918.64
				UNDP	28623	NET	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	IRE	75100 Facilities & Administration	158.00
UNDP	28623	NET	75100 Facilities & Administration	135,665.36				



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00100685 RoL/Human Rights- Peace & Dev	PolicyDevelopment/ProgSupport	5/1/2016	12/31/2021	UNDP	04150	UNDP	71200 International Consultants	50,000.00
				UNDP	28623	NET	71300 Local Consultants	50,000.00
				UNDP	30000	BEL	71500 UN Volunteers	15,065.00
				UNDP	28623	NET	75700 Training, Workshops and Confer	350,000.00
				UNDP	28623	NET	71200 International Consultants	185,000.00
	UNDP	28623	NET	73100 Rental & Maintenance-Premises	96,000.00			
	Sahel	5/1/2016	12/31/2021	UNDP	04150	UNDP	75700 Training, Workshops and Confer	250,000.00
SALIENT	5/1/2016	12/31/2021	UNDP	28623	NET	75700 Training, Workshops and Confer	1.00	
TOTAL								9,771,913.35
GRAND TOTAL								9,771,913.35