



Empowered lives.
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Annual Work Plan

CB ROL,Security&Human Rights

Project: 00140956

Report Date: 3/15/2022

Project Title: ROLSHR Phase IV 2022-2025

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129875 ROLSHR 2022-2025	GFP	1/1/2022	12/31/2025	UNDP	28623	NET	73100 Rental & Maintenance-Premises	48,000.00
				UNDP	28623	NET	72600 Grants	1,000,000.00
				UNDP	28623	NET	75100 Facilities & Administration	83,840.00
	Output 1: Legal frameworks	1/1/2022	12/31/2025	UNDP	28623	NET	75100 Facilities & Administration	2,800.00
				UNDP	28623	NET	71200 International Consultants	20,000.00
				UNDP	28623	NET	71600 Travel	10,000.00
				UNDP	28623	NET	72400 Communic & Audio Visual Equip	5,000.00
	Output 2: Mechanisms to hold d	1/1/2022	12/31/2025	UNDP	28623	NET	75100 Facilities & Administration	8,800.00
				UNDP	28623	NET	71400 Contractual Services - Individ	100,000.00
				UNDP	28623	NET	71600 Travel	10,000.00
	Output 3: Justice and security	1/1/2022	12/31/2025	UNDP	28623	NET	71600 Travel	10,000.00
				UNDP	28623	NET	71400 Contractual Services - Individ	72,235.00
				UNDP	28623	NET	75100 Facilities & Administration	6,578.80
	Output 4: Community security	1/1/2022	12/31/2025	UNDP	28623	NET	71200 International Consultants	60,000.00
				UNDP	28623	NET	71600 Travel	10,000.00
				UNDP	28623	NET	75100 Facilities & Administration	5,600.00
	Output 5: Monitoring, Evaluati	1/1/2022	12/31/2025	UNDP	28623	NET	74200 Audio Visual&Print Prod Costs	35,000.00
				UNDP	28623	NET	75100 Facilities & Administration	15,360.00
				UNDP	28623	SDC	61300 Salary & Post Adj Cst-IP Staff	341,487.00
				UNDP	28623	NET	71600 Travel	10,000.00
UNDP				28623	NET	71200 International Consultants	90,000.00	
UNDP				28623	NET	73100 Rental & Maintenance-Premises	15,000.00	



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00129875 ROLSHR 2022-2025	Output 5: Monitoring, Evaluati	1/1/2022	12/31/2025	UNDP	28623	SDC	75100 Facilities & Administration	27,319.00
				UNDP	28623	NET	75700 Training, Workshops and Confer	42,000.00
	Output 6: Analytics and policy	1/1/2022	12/31/2025	UNDP	28623	NET	74200 Audio Visual&Print Prod Costs	110,000.00
				UNDP	28623	NET	75700 Training, Workshops and Confer	50,000.00
				UNDP	28623	NET	71200 International Consultants	55,000.00
				UNDP	28623	NET	73100 Rental & Maintenance-Premises	120,000.00
				UNDP	28623	NET	75100 Facilities & Administration	28,400.00
				UNDP	28623	NET	72800 Information Technology Equipmt	20,000.00
TOTAL							2,412,419.80	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130611 Business and Human Rights	Project Management & Advisory	3/1/2022	12/31/2023	UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	720,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	57,600.00
TOTAL								777,600.00
GRAND TOTAL								3,190,019.80