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Annual Work Plan

Malawi - Lilongwe

Project: 00067141

Report Date: 1/22/2020

Project Title: 30Malawi Human Rights Support Project

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Capacity for Human Rights	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72500 Supplies	10,686.60
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	2,790.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	1,320.37
				MLW-National Execution	04000	UNDP	71200 International Consultants	4,000.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	15,797.70
				MLW-National Execution	04000	UNDP	72500 Supplies	1,276.25
				MLW-National Execution	04000	UNDP	71600 Travel	2,983.33
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	22,292.16
				MLW-National Execution	30000	NOR	71600 Travel	14,089.50
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	4,000.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	12,427.20
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				MLW-National Execution	30000	NOR	71200 International Consultants	18,600.00
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	39,370.00
				MLW-National Execution	30000	NOR	71300 Local Consultants	39,618.00
				MLW-National Execution	30000	NOR	72800 Information Technology Equipmt	1,860.00
	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71400 Contractual Services - Individ	2,851.85
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	1,407.41
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	2,478.52
				MLW-National Execution	04000	UNDP	72500 Supplies	2,259.26
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,962.96



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00083041 National Human Rights Plan	Case Mgt and Public	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,040.00
	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71300 Local Consultants	4,000.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	1,014.39
				MLW-National Execution	30000	NOR	71600 Travel	573.50
				MLW-National Execution	30000	NOR	72500 Supplies	701.94
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	10,951.10
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	16,162.90
				MLW-National Execution	04000	UNDP	71200 International Consultants	5,000.00
				MLW-National Execution	04000	UNDP	71600 Travel	6,118.52
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	6,251.67
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	6,127.41
				MLW-National Execution	04000	UNDP	72500 Supplies	3,546.67
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	3,851.85
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	2,683.74
	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71300 Local Consultants	7,440.00
				MLW-National Execution	30000	NOR	71600 Travel	2,686.67
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	7,440.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	1,796.67
				MLW-National Execution	04000	UNDP	72500 Supplies	2,247.47
				MLW-National Execution	04000	UNDP	71200 International Consultants	959.24
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	1.00
				MLW-National Execution	30000	NOR	71200 International Consultants	9,300.00



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00083041 National Human Rights Plan	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71300 Local Consultants	5,374.01
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	2,325.22
				MLW-National Execution	30000	NOR	72300 Materials & Goods	2,686.67
				MLW-National Execution	04000	UNDP	71600 Travel	7,162.91
				MLW-National Execution	30000	NOR	72500 Supplies	1,343.33
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	2,118.52
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	4,233.22
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	2,127.41
				MLW-National Execution	04000	UNDP	72500 Supplies	1,546.66
				MLW-National Execution	04000	UNDP	74100 Professional Services	3,036.05
				MLW-National Execution	30000	UNDP	74500 Miscellaneous Expenses	4,300.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	19,000.00
				MLW-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	9,000.00
				MLW-National Execution	04000	UNDP	72200 Equipment and Furniture	4,000.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	3,851.85
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	2,093.52
				MLW-National Execution	30000	NOR	72300 Materials & Goods	1,978.49
				MLW-National Execution	30000	UNDP	73400 Rental & Maint of Other Equip	8,894.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	5,554.69
				MLW-National Execution	30000	NOR	72500 Supplies	1,438.40
				MLW-National Execution	30000	NOR	71600 Travel	1,970.22



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								409,002.02
GRAND TOTAL								409,002.02



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Capacity for Human Rights	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71300 Local Consultants	3,680.39
				MLW-National Execution	04000	UNDP	71600 Travel	0.00
				MLW-National Execution	30000	NOR	72500 Supplies	9,759.84
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	2,431.63
				MLW-National Execution	30000	NOR	72100 Contractual Services- Companies	12,285.74
				MLW-National Execution	30000	NOR	71200 International Consultants	1,740.00
				MLW-National Execution	30000	NOR	72200 Equipment and Furniture	2,959.15
				MLW-National Execution	30000	NOR	72300 Materials & Goods	20,328.27
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	5,329.97
				MLW-National Execution	30000	NOR	71600 Travel	14,378.14
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	72500 Supplies	0.00
				MLW-National Execution	30000	NOR	72800 Information Technology Equipmt	2,560.80
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	2,134.01
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	15,127.46
	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75100 Facilities & Administration	1,936.37
				MLW-National Execution	30000	NOR	72800 Information Technology Equipmt	3,720.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services- Companies	0.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	3,002.76
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	18,381.79
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00



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00083041 National Human Rights Plan	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	15,675.51
				MLW-National Execution	30000	NOR	72500 Supplies	1,882.42
	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	6,680.47
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	2,920.30
				MLW-National Execution	30000	NOR	71200 International Consultants	11,160.00
				MLW-National Execution	04000	UNDP	71600 Travel	0.00
				MLW-National Execution	30000	NOR	72500 Supplies	5,701.23
				MLW-National Execution	30000	NOR	71600 Travel	5,987.89
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	15,923.42
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	11,164.25
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	4,688.43
				MLW-National Execution	30000	NOR	71300 Local Consultants	7,440.00
	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75100 Facilities & Administration	1,904.23
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	71300 Local Consultants	4,837.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	3,434.27
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	7,215.17
				MLW-National Execution	04000	UNDP	71200 International Consultants	0.00



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00083041 National Human Rights Plan	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	5,618.69
				MLW-National Execution	04000	UNDP	71300 Local Consultants	3,000.00
				MLW-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	71600 Travel	5,490.33
				MLW-National Execution	30000	NOR	72300 Materials & Goods	2,088.30
				MLW-National Execution	30000	NOR	72500 Supplies	948.73
				MLW-National Execution	04000	UNDP	71600 Travel	11,440.28
				MLW-National Execution	04000	UNDP	72500 Supplies	232.30
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	6,623.72
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	39,000.00
				MLW-National Execution	30000	NOR	72800 Information Technology Equipmt	7,440.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	4,664.65
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	2,246.52
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	9,300.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	7,679.99
				MLW-National Execution	04000	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				MLW-National Execution	30000	NOR	74100 Professional Services	2,823.53
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	11,362.85
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00



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00083041 National Human Rights Plan	Advances	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	311.00
				MLW-National Execution	04000	UNDP	72500 Supplies	1,591.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,076.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	3,160.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	432.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	1,640.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	3,744.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	30.00
	Capacity for Human Rights	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	3,210.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	1,985.98
				MLW-National Execution	30000	NOR	72200 Equipment and Furniture	3,271.03
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	14,830.20
				MLW-National Execution	30000	NOR	71600 Travel	26,666.20
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	4,953.27
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	8,693.85
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	3,901.87
				MLW-National Execution	30000	NOR	72300 Materials & Goods	25,458.97
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	8,236.69
				MLW-National Execution	30000	NOR	72500 Supplies	8,411.22
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	5,749.69
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	27,416.69
				MLW-National Execution	30000	NOR	71300 Local Consultants	0.40



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00083041 National Human Rights Plan	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72300 Materials & Goods	7,476.64
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	20,284.58
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	7,899.38
				MLW-National Execution	04000	UNDP	71600 Travel	26,157.00
				MLW-National Execution	30000	NOR	72500 Supplies	1,764.11
				MLW-National Execution	30000	NOR	72800 Information Technology Equipmt	2,803.70
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MLW-National Execution	30000	NOR	72200 Equipment and Furniture	4,672.90
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	9,345.79
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	30000	NOR	71600 Travel	47,761.71
				MLW-National Execution	30000	NOR	72700 Hospitality/Catering	280.37
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	9,345.79
	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72500 Supplies	9,345.79
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	4,672.90
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	81,204.64
				MLW-National Execution	30000	NOR	71200 International Consultants	567.76
				MLW-National Execution	30000	NOR	73100 Rental & Maintenance-Premises	1,891.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	14,018.69
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	11,214.96
				MLW-National Execution	30000	NOR	71600 Travel	16,351.40
				MLW-National Execution	04000	UNDP	74100 Professional Services	11,341.00



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00083041 National Human Rights Plan	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75100 Facilities & Administration	10,240.51
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,594.00
				MLW-National Execution	30000	NOR	72600 Grants	934.58
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	29,282.43
				MLW-National Execution	30000	NOR	71300 Local Consultants	7,476.60
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	155.00
	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	-0.10
				MLW-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				MLW-National Execution	04000	UNDP	71600 Travel	2,925.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	1,635.52
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	152.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	2,914.00
				MLW-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	71200 International Consultants	0.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	11,000.00
				MLW-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	228.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	101.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	-1,818.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	-0.21
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	14,999.00
				MLW-National Execution	04000	UNDP	71400 Contractual Services - Individ	699.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	1,992.00



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00083041 National Human Rights Plan	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	72500 Supplies	4,997.00
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	-0.21
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	821.00
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	17,614.00
				MLW-National Execution	30000	NOR	71600 Travel	3,738.32
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	19,651.45
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,840.00
				MLW-National Execution	04000	UNDP	62100 Recur Payroll Costs - NP Staff	15,252.00
				MLW-National Execution	04000	UNDP	63500 Insurance and Security Costs	8,307.00
				MLW-National Execution	30000	NOR	72800 Information Technology Equipmt	14,646.34
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,978.00
				MLW-National Execution	04000	UNDP	65100 After Service Insurance	5,115.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	2,474.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	10,155.80
				MLW-National Execution	30000	NOR	72200 Equipment and Furniture	3,271.03
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	2,803.74
				MLW-National Execution	30000	NOR	72500 Supplies	7,476.64
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	37,716.69
				MLW-National Execution	30000	NOR	74100 Professional Services	2,803.74
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	2,803.74
				MLW-National Execution	04000	UNDP	62200 Recur Payroll Costs-GS Staff	6,215.00



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00083041 National Human Rights Plan	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	1,746.00
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	2,803.74
				MLW-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	67.00
				MLW-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	47,489.00
				MLW-National Execution	04000	UNDP	72200 Equipment and Furniture	2,068.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	5,607.48
TOTAL								769,142.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Capacity for Human Rights	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	13,172.89
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	12,803.70
				MLW-National Execution	30000	NOR	72300 Materials & Goods	3,400.00
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	1,503.74
				MLW-National Execution	30000	NOR	71600 Travel	22,056.07
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	5,780.50
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	1,369.20
				MLW-National Execution	30000	NOR	72500 Supplies	2,488.79
	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	2,730.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	290.00
	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72500 Supplies	2,201.87
				MLW-National Execution	30000	NOR	71600 Travel	5,524.30
				MLW-National Execution	30000	NOR	71200 International Consultants	1,476.60
				MLW-National Execution	30000	NOR	72300 Materials & Goods	3,963.55
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	19,519.20
				MLW-National Execution	30000	NOR	71300 Local Consultants	1,472.90
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	12,486.00
				MLW-National Execution	04000	UNDP	73500 Reimbursement Costs	1,510.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	2,853.45
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	11,649.16
	Disability Project	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72300 Materials & Goods	10,000.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	7,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Disability Project	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	75,000.00
				MLW-National Execution	30000	NOR	72500 Supplies	10,000.00
	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71600 Travel	8,314.10
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	800.00
				MLW-National Execution	04000	UNDP	72500 Supplies	242.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	612.00
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	3,692.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	2,345.80
				MLW-National Execution	30000	NOR	71300 Local Consultants	9,345.80
				MLW-National Execution	04000	UNDP	73500 Reimbursement Costs	1,368.00
				MLW-National Execution	30000	NOR	71200 International Consultants	3,572.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	18,252.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	9,703.56
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	27,979.10
				MLW-National Execution	30000	NOR	72300 Materials & Goods	15,989.19
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	179.73
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	20,000.00
				MLW-National Execution	04000	UNDP	71200 International Consultants	23,170.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	398.00
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	71600 Travel	2,037.00
				MLW-National Execution	04000	UNDP	70000 Operating Expenses	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086704 Capacities of Ombudsman Office	Case Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	3,508.00
				MLW-National Execution	30000	NOR	72500 Supplies	1,486.92
				MLW-National Execution	30000	NOR	72800 Information Technology Equipmt	2,384.10
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	1,728.95
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	748.60
				MLW-National Execution	30000	NOR	72200 Equipment and Furniture	2,986.17
				MLW-National Execution	30000	NOR	71600 Travel	7,453.27
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	1,294.39
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	56.08
				MLW-National Execution	30000	NOR	72300 Materials & Goods	2,816.81
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	3,485.09
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	648.60
	Outreach structures in place	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71600 Travel	1,868.22
				MLW-National Execution	04000	UNDP	71600 Travel	7,098.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	4,185.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	2,806.54
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	114.72
				MLW-National Execution	04000	UNDP	72500 Supplies	2,621.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	5,045.79
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	2,168.77
				MLW-National Execution	30000	NOR	72500 Supplies	757.94



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086704 Capacities of Ombudsman Office	Technical capacities	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72500 Supplies	55.45
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	6,413.08
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	72200 Equipment and Furniture	-0.42
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	1,972.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	1,111.22
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	174.17
				MLW-National Execution	30000	NOR	71600 Travel	624.56
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	980.98
TOTAL								66,594.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Advances	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	4,178.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	299.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	90.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	1.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1.00
	Capacity for Human Rights	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71300 Local Consultants	9,205.00
				MLW-National Execution	04000	UNDP	71600 Travel	5,072.00
				MLW-National Execution	30000	NOR	72500 Supplies	-489.72
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	13,549.00
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	-1,504.00
				MLW-National Execution	04000	NOR	73500 Reimbursement Costs	766.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	3,343.29
				MLW-National Execution	30000	NOR	73500 Reimbursement Costs	369.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	5,069.00
				MLW-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				MLW-National Execution	30000	UNDP	71400 Contractual Services - Individ	0.00
				MLW-National Execution	04000	UNDP	73500 Reimbursement Costs	2,230.00
				MLW-National Execution	30000	NOR	71600 Travel	14,305.16
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	72500 Supplies	1,800.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	9,000.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	-164.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Capacity for Human Rights	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	13,910.34
	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75100 Facilities & Administration	14.00
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	198.00
	Child rights protection	1/1/2012	12/31/2016	MLW-National Execution	30000	UNICEF	75100 Facilities & Administration	483.55
				MLW-National Execution	30000	UNICEF	72500 Supplies	838.00
				MLW-National Execution	30000	UNICEF	71600 Travel	11,618.00
				MLW-National Execution	30000	UNICEF	72300 Materials & Goods	534.00
				MLW-National Execution	30000	UNICEF	75700 Training, Workshops and Confer	3,461.45
	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	2,695.34
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	23,468.00
				MLW-National Execution	30000	NOR	71200 International Consultants	-1,477.00
				MLW-National Execution	04000	UNDP	71600 Travel	599.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	1,421.00
				MLW-National Execution	30000	NOR	72500 Supplies	-2,201.81
				MLW-National Execution	30000	NOR	71600 Travel	2,396.00
				MLW-National Execution	04000	UNDP	72200 Equipment and Furniture	271.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,738.00
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	10,948.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	5,613.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	4,456.99



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71300 Local Consultants	4,643.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	54.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	8,092.00
	Disability Project	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71300 Local Consultants	6,657.00
				MLW-National Execution	30000	MPTF(JPAA)	72300 Materials & Goods	23,093.00
				MLW-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	192.00
				MLW-National Execution	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	10,000.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	0.00
				MLW-National Execution	30000	MPTF(JPAA)	72500 Supplies	5,000.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,700.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	4,669.99
				MLW-National Execution	04000	UNDP	71300 Local Consultants	16,200.00
				MLW-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	6,274.29
				MLW-National Execution	30000	UNICEF	75700 Training, Workshops and Confer	710.00
				MLW-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	17,618.25
				MLW-National Execution	30000	UNICEF	71300 Local Consultants	629.00
				MLW-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	9,500.00
				MLW-National Execution	30000	NOR	74100 Professional Services	0.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	-34,913.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	7,677.00
				MLW-National Execution	30000	NOR	71600 Travel	1,226.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	6,768.00
				MLW-National Execution	30000	UNICEF	72500 Supplies	420.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	13,471.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Disability Project	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	0.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	-5,591.00
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				MLW-National Execution	30000	NOR	72500 Supplies	-2,971.00
				MLW-National Execution	04000	UNDP	71600 Travel	62.00
				MLW-National Execution	30000	UNICEF	71600 Travel	8,557.00
				MLW-National Execution	30000	MPTF(JPAA)	71600 Travel	0.46
				MLW-National Execution	30000	UNICEF	72300 Materials & Goods	1,588.00
				MLW-National Execution	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	4,396.00
	Economic Social Cultural Right	1/1/2012	12/31/2016	MLW-National Execution	30000	MPTF(JPAA)	72300 Materials & Goods	9,000.00
				MLW-National Execution	30000	MPTF(JPAA)	72500 Supplies	3,100.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	9,793.00
				MLW-National Execution	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	100.00
				MLW-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	4,575.00
				MLW-National Execution	30000	UNICEF	70000 Operating Expenses	0.00
				MLW-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,203.00
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	30000	MPTF(JPAA)	71600 Travel	240.00
				MLW-National Execution	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	21,775.00
				MLW-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	33,125.00
	Gender and women's rights	1/1/2012	12/31/2016	MLW-National Execution	30000	UN Women	71600 Travel	1,013.00
				MLW-National Execution	30000	UN Women	72500 Supplies	1,898.18



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00083041 National Human Rights Plan	Gender and women's rights	1/1/2012	12/31/2016	MLW-National Execution	30000	UN Women	74200 Audio Visual&Print Prod Costs	1,839.93
				MLW-National Execution	30000	UN Women	75700 Training, Workshops and Confer	10,789.96
				MLW-National Execution	30000	UN Women	72300 Materials & Goods	2,868.93
				MLW-National Execution	30000	UN Women	71300 Local Consultants	1,590.00
				MLW-National Execution	30000	UN Women	75100 Facilities & Administration	200.00
	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	71200 International Consultants	-3,572.00
				MLW-National Execution	30000	NOR	71300 Local Consultants	-9,346.00
				MLW-National Execution	30000	NOR	71600 Travel	8,438.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	730.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	2,496.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	-1,950.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	16,386.40
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	1,323.60
				MLW-National Execution	30000	NOR	72100 Contractual Services-Companies	-7,149.00
				MLW-National Execution	30000	NOR	73500 Reimbursement Costs	1,175.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	770.00
				MLW-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	-3,692.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	6,024.00
				MLW-National Execution	30000	NOR	72500 Supplies	882.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	72500 Supplies	415.00
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	5,055.93
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	6,037.42
				MLW-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	4,997.67
				MLW-National Execution	04000	UNDP	63500 Insurance and Security Costs	2,827.33
				MLW-National Execution	04000	UNDP	72500 Supplies	2,326.50
				MLW-National Execution	04000	UNDP	65100 After Service Insurance	907.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	2,538.00
				MLW-National Execution	04000	UNDP	74100 Professional Services	5,509.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	8,084.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,170.00
				MLW-National Execution	04000	UNDP	62100 Recur Payroll Costs - NP Staff	1,352.14
				MLW-National Execution	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	1,811.00
				MLW-National Execution	04000	UNDP	72800 Information Technology Equipmt	1,965.00
				MLW-National Execution	30000	UNICEF	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	542.00
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	-16,200.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	2,759.00
				MLW-National Execution	30000	NOR	73500 Reimbursement Costs	382.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	802.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086704 Capacities of Ombudsman Office	Advances	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	1.00
	Case Management	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	316.00
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	4,516.00
				MLW-National Execution	30000	NOR	71300 Local Consultants	3,599.00
				MLW-National Execution	30000	NOR	71600 Travel	13,080.82
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,635.00
				MLW-National Execution	30000	NOR	72500 Supplies	6,823.83
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	3,927.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	32,039.20
				MLW-National Execution	30000	NOR	72300 Materials & Goods	6,306.69
				MLW-National Execution	04000	UNDP	72500 Supplies	698.00
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	800.00
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	600.00
				MLW-National Execution	04000	UNDP	71400 Contractual Services - Individ	6,580.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	584.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	4,987.81
	Outreach structures in place	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71600 Travel	8,743.00
				MLW-National Execution	30000	NOR	72500 Supplies	691.19
				MLW-National Execution	30000	NOR	72300 Materials & Goods	1,789.00
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	139.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	1,475.24



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Project: 00067141

Report Date: 1/22/2020

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Year: 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086704 Capacities of Ombudsman Office	Outreach structures in place	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	747.66
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	560.75
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	2,371.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	19,626.16
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	72500 Supplies	282.13
				MLW-National Execution	30000	NOR	73400 Rental & Maint of Other Equip	1,110.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	139.00
				MLW-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	987.45
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	1,143.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	225.70
	Technical capacities	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	-0.23
				MLW-National Execution	30000	NOR	72500 Supplies	2,480.19
				MLW-National Execution	30000	NOR	71600 Travel	9,921.88
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	539.21
				MLW-National Execution	30000	NOR	71200 International Consultants	-0.01
				MLW-National Execution	30000	NOR	72300 Materials & Goods	1,980.89
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	4,924.90
				MLW-National Execution	30000	NOR	71300 Local Consultants	-0.40
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	-0.05
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	52.90
				MLW-National Execution	04000	UNDP	72500 Supplies	333.34
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,091.67



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086704 Capacities of Ombudsman Office	Technical capacities	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71300 Local Consultants	-0.46
				MLW-National Execution	04000	UNDP	73500 Reimbursement Costs	99.00
				MLW-National Execution	30000	NOR	73500 Reimbursement Costs	444.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	0.32
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	6.66
TOTAL								152,399.44



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086705 State Party Reporting	advances	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	71600 Travel	1,518.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	106.00
	State party reporting	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	8,486.00
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	1,096.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	1,878.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MLW-National Execution	30000	NOR	71600 Travel	2,428.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	32.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	1,144.86
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	413.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	0.14
	State party reports	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71300 Local Consultants	4,959.00
				MLW-National Execution	30000	NOR	71600 Travel	4,790.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	171.00
				MLW-National Execution	30000	NOR	72500 Supplies	1,000.00
				MLW-National Execution	04000	UNDP	71600 Travel	793.00
	UPR recommendations implemente	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75100 Facilities & Administration	335.00
				MLW-National Execution	30000	NOR	71600 Travel	6,000.00
				MLW-National Execution	30000	NOR	72500 Supplies	4,808.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	10,646.04
				MLW-National Execution	04000	UNDP	73500 Reimbursement Costs	85.00
				MLW-National Execution	30000	NOR	73500 Reimbursement Costs	704.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	2,405.71
				MLW-National Execution	30000	NOR	72300 Materials & Goods	0.25



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								53,799.00
GRAND TOTAL								695,256.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Advances	1/1/2012	12/31/2016	MLW-National Execution	30000	UNICEF	74500 Miscellaneous Expenses	13.00
	Capacity for Human Rights	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	18,170.00
				MLW-National Execution	30000	UNICEF	72400 Communic & Audio Visual Equip	68.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	13.00
				MLW-National Execution	30000	UNICEF	75700 Training, Workshops and Confer	2,000.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	1,024.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	750.00
				MLW-National Execution	04000	UNDP	73500 Reimbursement Costs	1,494.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MLW-National Execution	30000	UNICEF	71600 Travel	4,344.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	2,000.00
				MLW-National Execution	04000	UNDP	72500 Supplies	358.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	121.00
				MLW-National Execution	30000	UNICEF	75100 Facilities & Administration	1,242.99
				MLW-National Execution	30000	UNICEF	72600 Grants	9,079.00
				MLW-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	3,000.00
				MLW-National Execution	30000	UNICEF	74500 Miscellaneous Expenses	55.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	3,000.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,066.00
	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	550.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	30000	MPTF-MW100	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	264.00
				MLW-National Execution	30000	MPTF-MW100	71400 Contractual Services - Individ	20,275.00
				MLW-National Execution	30000	UNICEF	72300 Materials & Goods	212.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	04000	MPTF-MW100	72600 Grants	0.00
				MLW-National Execution	30000	UNICEF	72600 Grants	0.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	107.00
				MLW-National Execution	30000	UNICEF	75100 Facilities & Administration	20.00
				MLW-National Execution	30000	MPTF-MW100	75100 Facilities & Administration	4,180.57
				MLW-National Execution	30000	UNICEF	74500 Miscellaneous Expenses	67.00
				MLW-National Execution	30000	MPTF-MW100	74500 Miscellaneous Expenses	389.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				MLW-National Execution	30000	MPTF-MW100	72300 Materials & Goods	10,781.00
				MLW-National Execution	04000	UNDP	74100 Professional Services	653.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,638.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	33,265.00
				MLW-National Execution	30000	MPTF-MW100	72400 Communic & Audio Visual Equip	2,845.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	30000	MPTF-MW100	72500 Supplies	7,122.43
				MLW-National Execution	30000	MPTF-MW100	75700 Training, Workshops and Confer	9,519.00
				MLW-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	205.00
				MLW-National Execution	04000	UNDP	72500 Supplies	5,951.00
				MLW-National Execution	30000	UNICEF	71600 Travel	1,032.00
				MLW-National Execution	30000	NOR	71600 Travel	2,500.00
				MLW-National Execution	30000	MPTF-MW100	71600 Travel	8,791.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	1,000.00
				MLW-National Execution	30000	UNICEF	72500 Supplies	1,800.00
	Child rights protection	1/1/2012	12/31/2016	MLW-National Execution	30000	UNICEF	75100 Facilities & Administration	950.00
				MLW-National Execution	30000	UNICEF	74500 Miscellaneous Expenses	14.00
				MLW-National Execution	30000	UNICEF	74200 Audio Visual&Print Prod Costs	138.00
				MLW-National Execution	30000	UNICEF	75700 Training, Workshops and Confer	3,592.00
				MLW-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	247.00
				MLW-National Execution	30000	UNICEF	71600 Travel	8,260.00
				MLW-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	17.00
				MLW-National Execution	30000	UNICEF	72300 Materials & Goods	1,910.00
	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	7,000.00
				MLW-National Execution	30000	UN Women	72500 Supplies	4,264.58
				MLW-National Execution	30000	UNICEF	72500 Supplies	12,648.00
				MLW-National Execution	30000	UNICEF	71400 Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	30000	UNICEF	71600 Travel	19,194.00
				MLW-National Execution	30000	UNICEF	72300 Materials & Goods	8,514.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	1,500.00
				MLW-National Execution	04000	UNDP	72500 Supplies	0.00
				MLW-National Execution	30000	UN Women	74200 Audio Visual&Print Prod Costs	502.06
				MLW-National Execution	30000	UN Women	75100 Facilities & Administration	2,547.30
				MLW-National Execution	30000	UN Women	75700 Training, Workshops and Confer	10,451.17
				MLW-National Execution	30000	UN Women	71300 Local Consultants	3,782.67
				MLW-National Execution	04000	UNDP	71600 Travel	0.00
				MLW-National Execution	30000	UNICEF	72200 Equipment and Furniture	1,125.00
				MLW-National Execution	30000	UNICEF	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	6,008.00
				MLW-National Execution	30000	UNICEF	72800 Information Technology Equipmt	5,075.00
				MLW-National Execution	30000	UN Women	74500 Miscellaneous Expenses	40.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	630.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,309.00
				MLW-National Execution	30000	UNICEF	71300 Local Consultants	10,000.00
				MLW-National Execution	30000	UNICEF	74500 Miscellaneous Expenses	335.00
				MLW-National Execution	30000	UNICEF	72400 Communic & Audio Visual Equip	50.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	2,000.00
				MLW-National Execution	30000	UN Women	71600 Travel	1,519.94
				MLW-National Execution	30000	UN Women	72300 Materials & Goods	1,029.12



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MLW-National Execution	30000	UN Women	72400 Communic & Audio Visual Equip	103.16
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	94.00
				MLW-National Execution	30000	UNICEF	75100 Facilities & Administration	6,997.80
				MLW-National Execution	30000	UNICEF	75700 Training, Workshops and Confer	27,651.21
	Disability Project	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75100 Facilities & Administration	522.00
				MLW-National Execution	30000	NOR	71300 Local Consultants	6,986.00
				MLW-National Execution	30000	UNICEF	72300 Materials & Goods	115.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	27.00
				MLW-National Execution	30000	MPTF(JPAA)	71300 Local Consultants	1,690.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	444.00
				MLW-National Execution	30000	MPTF(JPAA)	73500 Reimbursement Costs	22.00
				MLW-National Execution	30000	UNICEF	75100 Facilities & Administration	38.00
				MLW-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	122.00
				MLW-National Execution	30000	UNICEF	71600 Travel	413.00
				MLW-National Execution	30000	UNICEF	70000 Operating Expenses	0.00
				MLW-National Execution	30000	MPTF(JPAA)	72300 Materials & Goods	478.00
	Gender and women's rights	1/1/2012	12/31/2016	MLW-National Execution	30000	UN Women	75100 Facilities & Administration	100.00
				MLW-National Execution	30000	UN Women	75700 Training, Workshops and Confer	1,036.00
	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	54.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	15.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	2,982.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	11,921.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	516.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72300 Materials & Goods	218.00
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	6,801.00
				MLW-National Execution	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	9.00
				MLW-National Execution	04000	UNDP	63500 Insurance and Security Costs	4,331.00
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	26,791.31
				MLW-National Execution	04000	UNDP	72700 Hospitality/Catering	84.00
				MLW-National Execution	04000	UNDP	73500 Reimbursement Costs	2,521.00
				MLW-National Execution	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	483.00
				MLW-National Execution	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	136.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	1,651.00
				MLW-National Execution	04000	UNDP	74100 Professional Services	4,894.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	1,847.69
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MLW-National Execution	04000	UNDP	62100 Recur Payroll Costs - NP Staff	7,125.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	562.00
				MLW-National Execution	04000	UNDP	65100 After Service Insurance	3,286.00
				MLW-National Execution	30000	UNICEF	70000 Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	3,923.00
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	30000	NOR	73500 Reimbursement Costs	2,521.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	69.00
				MLW-National Execution	04000	UNDP	66100 Overtime & Night Differential	99.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086704 Capacities of Ombudsman Office	Case Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71300 Local Consultants	6,070.00
				MLW-National Execution	04000	UNDP	71600 Travel	11,065.00
				MLW-National Execution	04000	UNDP	72500 Supplies	1,362.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	11,926.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	13.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	3,500.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	357.00
	Outreach structures in place	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72300 Materials & Goods	6,000.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	36.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	72200 Equipment and Furniture	-7,991.00
				MLW-National Execution	04000	UNDP	72500 Supplies	948.00
				MLW-National Execution	04000	UNDP	71600 Travel	10,000.00
				MLW-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	4,191.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	428.00
				MLW-National Execution	30000	NOR	71600 Travel	6.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	4,000.00
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	75100 Facilities & Administration	12.00
				MLW-National Execution	04000	UNDP	72500 Supplies	-0.33
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,466.66
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	1,266.67



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086705 State Party Reporting	Capacity Building	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71300 Local Consultants	3,000.00
				MLW-National Execution	04000	UNDP	72500 Supplies	1,000.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,500.00
				MLW-National Execution	04000	UNDP	72800 Information Technology Equipmt	1,500.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	1,029.00
	State party reporting	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	71600 Travel	12,000.00
				MLW-National Execution	30000	NOR	73500 Reimbursement Costs	141.00
				MLW-National Execution	30000	NOR	74500 Miscellaneous Expenses	121.00
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	0.07
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	5,000.00
				MLW-National Execution	30000	NOR	71600 Travel	137.00
				MLW-National Execution	30000	NOR	72400 Communic & Audio Visual Equip	275.00
				MLW-National Execution	30000	NOR	72500 Supplies	3,675.00
				MLW-National Execution	30000	NOR	74200 Audio Visual&Print Prod Costs	5,240.00
				MLW-National Execution	30000	NOR	75700 Training, Workshops and Confer	3,782.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	2,610.93
				MLW-National Execution	30000	NOR	71300 Local Consultants	6,557.00
				MLW-National Execution	30000	NOR	72300 Materials & Goods	3,709.00
				MLW-National Execution	04000	UNDP	72500 Supplies	2,000.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	27.00
	State party reports	1/1/2012	12/31/2016	MLW-National Execution	30000	NOR	72500 Supplies	730.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	54.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Capacity for Human Rights	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	04000	UNDP	72300 Materials & Goods	519.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72400 Communic & Audio Visual Equip	975.27
				MWI-Mwi Human Rights Comm.	04000	UNDP	75700 Training, Workshops and Confer	2,020.00
				MLW-National Execution	30000	UNICEF	74500 Miscellaneous Expenses	13.00
				MLW-National Execution	30000	MPTF-MW100	75100 Facilities & Administration	102.00
				MLW-National Execution	30000	MPTF-MW100	72300 Materials & Goods	1,402.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71300 Local Consultants	6,868.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71500 UN Volunteers	2,473.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72100 Contractual Services-Companies	17,053.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	3,601.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72800 Information Technology Equipmt	13,736.26
				MLW-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MLW-National Execution	04000	UNDP	71500 UN Volunteers	0.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	74200 Audio Visual&Print Prod Costs	11,838.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	67.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Capacity for Human Rights	1/1/2012	12/31/2016	MLW-National Execution	30000	MPTF-MW100	75700 Training, Workshops and Confer	37.00
				MLW-National Execution	04000	UNDP	72500 Supplies	1,167.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	30000	MPTF-MW100	74500 Miscellaneous Expenses	13.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,123.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71400 Contractual Services - Individ	26,250.00
				MLW-National Execution	04000	UNDP	71600 Travel	1,964.00
				MLW-National Execution	30000	UNICEF	74200 Audio Visual&Print Prod Costs	135.00
	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	30000	UNICEF	71300 Local Consultants	0.00
				UNDP	30000	MPTF-MW100	71600 Travel	10,000.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	72300 Materials & Goods	0.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72400 Communic & Audio Visual Equip	4,120.88
				UNDP	30000	MPTF-MW100	72400 Communic & Audio Visual Equip	2,000.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71300 Local Consultants	17,522.00
				MLW-National Execution	30000	UNICEF	72100 Contractual Services-Companies	10,000.00
				MLW-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	72400 Communic & Audio Visual Equip	0.00



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00083041 National Human Rights Plan	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	72500 Supplies	0.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72500 Supplies	4,121.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	75700 Training, Workshops and Confer	0.00
				MLW-National Execution	30000	MPTF-MW100	71300 Local Consultants	20,754.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	22,967.00
				UNDP	30000	MPTF-MW100	72300 Materials & Goods	10,000.00
				UNDP	30000	MPTF-MW100	73400 Rental & Maint of Other Equip	2,596.38
				MWI-Mwi Human Rights Comm.	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,060.44
				MLW-National Execution	30000	UNICEF	74500 Miscellaneous Expenses	13.00
				MLW-National Execution	30000	MPTF-MW100	74500 Miscellaneous Expenses	121.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	75700 Training, Workshops and Confer	5,494.50
				MLW-National Execution	30000	MPTF-MW100	71200 International Consultants	5,004.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	71300 Local Consultants	0.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72800 Information Technology Equipmt	10,989.01
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MLW-National Execution	30000	UNICEF	75100 Facilities & Administration	701.00
				MLW-National Execution	30000	MPTF-MW100	75100 Facilities & Administration	4,785.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	77100 Salary and related costs-TA/NP	10,989.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71600 Travel	31,188.02
				MLW-National Execution	30000	MPTF-MW100	72400 Communic & Audio Visual Equip	1,000.00
				MLW-National Execution	30000	MPTF-MW100	75700 Training, Workshops and Confer	33,847.00
				UNDP	30000	MPTF-MW100	71300 Local Consultants	5,000.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72200 Equipment and Furniture	1,374.00
				MLW-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	27.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	75100 Facilities & Administration	0.00
				MLW-National Execution	04000	UNDP	71600 Travel	763.00
				MWI-Mwi Human Rights Comm.	30000	UNICEF	72100 Contractual Services-Companies	684.00
				MLW-National Execution	30000	MPTF-MW100	72300 Materials & Goods	8,625.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00



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00083041 National Human Rights Plan	Case Mgt and Public Reporting	1/1/2012	12/31/2016	UNDP	30000	MPTF-MW100	75100 Facilities & Administration	1,962.62
				MLW-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71400 Contractual Services - Individ	5,906.63
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	101.81
				MWI-Mwi Human Rights Comm.	04000	UNDP	72300 Materials & Goods	6,766.00
				MLW-National Execution	04000	UNDP	77100 Salary and related costs-TA/NP	0.00
	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	72300 Materials & Goods	0.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	75700 Training, Workshops and Confer	0.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71600 Travel	7,142.86
				MWI-Mwi Human Rights Comm.	04000	UNDP	72300 Materials & Goods	10,714.29
				MWI-Mwi Human Rights Comm.	04000	UNDP	75700 Training, Workshops and Confer	24,395.60
				MLW-National Execution	30000	UNICEF	75700 Training, Workshops and Confer	907.00
				MLW-National Execution	30000	MPTF-MW100	71600 Travel	0.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	72400 Communic & Audio Visual Equip	0.00
				MLW-National Execution	30000	MPTF-MW100	72300 Materials & Goods	0.00
				MLW-National Execution	30000	MPTF-MW100	75700 Training, Workshops and Confer	0.00



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00083041 National Human Rights Plan	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	04000	UNDP	71300 Local Consultants	5,000.00
				MLW-National Execution	30000	UNICEF	75100 Facilities & Administration	63.00
				MLW-National Execution	30000	NOR	70000 Operating Expenses	0.00
				MLW-National Execution	30000	MPTF-MW100	70000 Operating Expenses	0.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	71600 Travel	0.00
				MLW-National Execution	30000	MPTF-MW100	72400 Communic & Audio Visual Equip	0.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72500 Supplies	4,807.70
	Disability Project	1/1/2012	12/31/2016	MLW-National Execution	30000	MPTF-MW100	71600 Travel	898.00
				MLW-National Execution	30000	MPTF-MW100	74500 Miscellaneous Expenses	40.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MLW-National Execution	30000	MPTF-MW100	75100 Facilities & Administration	154.00
				MLW-National Execution	30000	MPTF-MW100	72400 Communic & Audio Visual Equip	343.00
				MLW-National Execution	30000	MPTF-MW100	75700 Training, Workshops and Confer	237.00
				MLW-National Execution	30000	MPTF-MW100	72300 Materials & Goods	676.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
	Gender and women's rights	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	30000	UN Women	75700 Training, Workshops and Confer	3,837.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Human Rights Action Plan	1/1/2012	12/31/2016	MLW-National Execution	30000	UNICEF	74500 Miscellaneous Expenses	13.00
				MLW-National Execution	30000	UNICEF	71600 Travel	249.00
				MLW-National Execution	30000	UNICEF	72300 Materials & Goods	717.00
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	62100 Recur Payroll Costs - NP Staff	1,032.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	72500 Supplies	0.00
				MLW-National Execution	04000	UNDP	74100 Professional Services	5,053.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	74500 Miscellaneous Expenses	1,005.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,251.99
				MWI-Mwi Human Rights Comm.	04000	UNDP	77100 Salary and related costs-TA/NP	7,350.00
				MLW-National Execution	04000	UNDP	62200 Recur Payroll Costs-GS Staff	157.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71400 Contractual Services - Individ	10,762.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	462.00
				MLW-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	770.00
				MWI-Mwi Human Rights Comm.	30000	NOR	71400 Contractual Services - Individ	1,270.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72500 Supplies	5,907.00
				MLW-National Execution	04000	UNDP	72800 Information Technology Equipmt	3,088.00
				MLW-National Execution	30000	MPTF-MW100	75100 Facilities & Administration	24.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	1,667.00



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00083041 National Human Rights Plan	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	63500 Insurance and Security Costs	1,033.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	94.00
				MLW-National Execution	04000	UNDP	77100 Salary and related costs–TA/NP	7,332.00
				MLW-National Execution	04000	UNDP	65100 After Service Insurance	810.00
				MLW-National Execution	04000	UNDP	71600 Travel	532.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72300 Materials & Goods	747.62
				MLW-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	4,910.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	73400 Rental & Maint of Other Equip	6,079.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	75700 Training, Workshops and Confer	259.00
				MLW-National Execution	04000	UNDP	71400 Contractual Services - Individ	2,974.00
				MLW-National Execution	30000	MPTF-MW100	74500 Miscellaneous Expenses	13.00
				MLW-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	6,884.12
				MLW-National Execution	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	138.00
				MLW-National Execution	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	15.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				MLW-National Execution	30000	NOR	75100 Facilities & Administration	625.36
				MLW-National Execution	30000	NOR	71400 Contractual Services - Individ	8,931.64
				MLW-National Execution	30000	MPTF-MW100	72500 Supplies	327.00
TOTAL								482,538.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086704 Capacities of Ombudsman Office	Advances	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	14.00
	Case Management	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	04000	UNDP	71600 Travel	18,269.33
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	04000	UNDP	71600 Travel	0.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MLW-National Execution	04000	UNDP	72500 Supplies	0.00
				MWI-Office of the Ombudsman	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,494.51
				MWI-Office of the Ombudsman	04000	UNDP	75700 Training, Workshops and Confer	4,120.88
				MWI-Office of the Ombudsman	04000	UNDP	72500 Supplies	3,420.33
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				MWI-Office of the Ombudsman	04000	UNDP	72300 Materials & Goods	7,953.74
				MWI-Office of the Ombudsman	04000	UNDP	72400 Communic & Audio Visual Equip	1,700.55
	Outreach structures in place	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,872.86
				MWI-Office of the Ombudsman	04000	UNDP	72100 Contractual Services-Companies	4,126.55
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	20.00
				MLW-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				MWI-Office of the Ombudsman	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MWI-Office of the Ombudsman	04000	UNDP	72300 Materials & Goods	10,308.81
				MLW-National Execution	04000	UNDP	72500 Supplies	0.00



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00086704 Capacities of Ombudsman Office	Outreach structures in place	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	04000	UNDP	71600 Travel	20,210.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MWI-Office of the Ombudsman	04000	UNDP	72400 Communic & Audio Visual Equip	552.12
				MWI-Office of the Ombudsman	04000	UNDP	75700 Training, Workshops and Confer	13,260.10
				MLW-National Execution	04000	UNDP	71600 Travel	2,297.76
				MWI-Office of the Ombudsman	04000	UNDP	72500 Supplies	3,670.33
				MLW-National Execution	04000	UNDP	74100 Professional Services	5,053.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Project Management	1/1/2012	12/31/2016	MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	500.00
	Technical capacities	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	04000	UNDP	72200 Equipment and Furniture	34,387.90
				MWI-Office of the Ombudsman	04000	UNDP	71600 Travel	2,224.00
				MWI-Office of the Ombudsman	04000	UNDP	73400 Rental & Maint of Other Equip	2,063.27
				MLW-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				MWI-Office of the Ombudsman	04000	UNDP	72300 Materials & Goods	2,475.93
				MLW-National Execution	04000	UNDP	71600 Travel	2,315.20
				MLW-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MWI-Office of the Ombudsman	04000	UNDP	72400 Communic & Audio Visual Equip	1,733.15
				MWI-Office of the Ombudsman	04000	UNDP	72500 Supplies	1,237.96



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00086704 Capacities of Ombudsman Office	Technical capacities	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	04000	UNDP	75700 Training, Workshops and Confer	3,067.40
				MLW-National Execution	04000	UNDP	72500 Supplies	0.00
				MWI-Office of the Ombudsman	04000	UNDP	74500 Miscellaneous Expenses	1,018.00
				MLW-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL				151,367.68				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Capacity for Human Rights	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	30000	NOR	71200 International Consultants	25,000.00
				MWI-Mwi Human Rights Comm.	30000	NOR	71600 Travel	50,000.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72300 Materials & Goods	6,115.23
				MWI-Mwi Human Rights Comm.	04000	UNDP	75700 Training, Workshops and Confer	5,801.10
				UNDP	30000	NOR	71600 Travel	1,598.00
				MWI-Mwi Human Rights Comm.	30000	NOR	75700 Training, Workshops and Confer	15,000.00
				MWI-Mwi Human Rights Comm.	30000	NOR	75100 Facilities & Administration	8,037.04
				MWI-Mwi Human Rights Comm.	30000	NOR	71300 Local Consultants	5,000.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71600 Travel	7,938.27
				MWI-Mwi Human Rights Comm.	30000	NOR	74500 Miscellaneous Expenses	500.00
				MWI-Mwi Human Rights Comm.	30000	NOR	72500 Supplies	1,000.00
				MWI-Mwi Human Rights Comm.	30000	NOR	71400 Contractual Services - Individ	7,000.00
				MWI-Mwi Human Rights Comm.	30000	NOR	72300 Materials & Goods	5,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	22.00
	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	04000	UNDP	72800 Information Technology Equipmt	6,858.71



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Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083041 National Human Rights Plan	Case Mgt and Public Reporting	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	04000	UNDP	71600 Travel	3,000.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71400 Contractual Services - Individ	13,717.42
				MWI-Mwi Human Rights Comm.	04000	UNDP	72300 Materials & Goods	2,000.00
	Child rights protection	1/1/2012	12/31/2016	MLW-National Execution	30000	MPTF-MW100	72500 Supplies	100,000.00
	CSO Platform, Human Rights Adv	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	04000	UNDP	72300 Materials & Goods	3,429.36
				MLW-National Execution	30000	MPTF-MW100	61300 Salary & Post Adj Cst-IP Staff	81,000.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71300 Local Consultants	6,181.32
				MLW-National Execution	30000	MPTF-MW100	72500 Supplies	379,000.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	71600 Travel	4,115.23
				MWI-Mwi Human Rights Comm.	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,060.44
				MWI-Mwi Human Rights Comm.	04000	UNDP	75700 Training, Workshops and Confer	6,858.71
	Economic Social Cultural Right	1/1/2012	12/31/2016	UNDP	30000	IRE	70000 Operating Expenses	44,880.00
	Project Management	1/1/2012	12/31/2016	UNDP	30000	NOR	61100 Salary Costs - NP Staff	1,914.63
				UNDP	30000	NOR	62100 Recur Payroll Costs - NP Staff	282.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	650.00



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00083041 National Human Rights Plan	Project Management	1/1/2012	12/31/2016	MWI-Mwi Human Rights Comm.	04000	UNDP	74500 Miscellaneous Expenses	1,097.39
				MWI-Mwi Human Rights Comm.	30000	UN Women	75100 Facilities & Administration	0.00
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	75100 Facilities & Administration	190.52
				MWI-Mwi Human Rights Comm.	30000	UN Women	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	20,000.00
				MWI-Mwi Human Rights Comm.	30000	NOR	70000 Operating Expenses	0.00
				UNDP	30000	NOR	65100 After Service Insurance	124.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	73400 Rental & Maint of Other Equip	8,230.45
				MWI-Mwi Human Rights Comm.	30000	UNICEF	75700 Training, Workshops and Confer	634.26
				UNDP	30000	NOR	63500 Insurance and Security Costs	145.00
				UNDP	30000	NOR	64100 Staff Mgmt Costs-NP Staff	22.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72500 Supplies	3,840.87
				UNDP	30000	NOR	75100 Facilities & Administration	812.00
				MWI-Mwi Human Rights Comm.	30000	UNICEF	75100 Facilities & Administration	50.74
				MWI-Mwi Human Rights Comm.	30000	MPTF-MW100	75700 Training, Workshops and Confer	2,381.48
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	15,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	11,876.00
				MWI-Mwi Human Rights Comm.	04000	UNDP	72300 Materials & Goods	412.09



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								858,776.26



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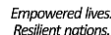
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086704 Capacities of Ombudsman Office	Case Management	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	30000	NOR	75100 Facilities & Administration	1,831.35
				MWI-Office of the Ombudsman	04000	UNDP	72300 Materials & Goods	2,071.33
				MWI-Office of the Ombudsman	04000	UNDP	71600 Travel	11,846.37
				MWI-Office of the Ombudsman	30000	NOR	71600 Travel	13,245.55
				MWI-Office of the Ombudsman	04000	UNDP	72500 Supplies	9,261.26
				MWI-Office of the Ombudsman	04000	UNDP	75700 Training, Workshops and Confer	754.46
				MWI-Office of the Ombudsman	30000	NOR	72400 Communic & Audio Visual Equip	294.93
				MWI-Office of the Ombudsman	30000	NOR	72300 Materials & Goods	2,677.90
				MWI-Office of the Ombudsman	30000	NOR	72500 Supplies	8,161.87
				MWI-Office of the Ombudsman	30000	NOR	75700 Training, Workshops and Confer	342.94
	Outreach structures in place	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	04000	UNDP	72300 Materials & Goods	1,097.39
				MWI-Office of the Ombudsman	04000	UNDP	71600 Travel	14,334.71
				MWI-Office of the Ombudsman	04000	UNDP	75700 Training, Workshops and Confer	480.11
				MWI-Office of the Ombudsman	04000	UNDP	72500 Supplies	411.52
				MWI-Office of the Ombudsman	04000	UNDP	74200 Audio Visual&Print Prod Costs	411.52
	Project Management	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	04000	UNDP	74500 Miscellaneous Expenses	36.00
				MWI-Office of the Ombudsman	04000	UNDP	74100 Professional Services	5,500.00
	Technical capacities	1/1/2012	12/31/2016	MWI-Office of the Ombudsman	04000	UNDP	71600 Travel	3,621.40
				MWI-Office of the Ombudsman	04000	UNDP	72400 Communic & Audio Visual Equip	493.82
				MWI-Office of the Ombudsman	30000	NOR	75100 Facilities & Administration	3,611.24
				MWI-Office of the Ombudsman	30000	NOR	71600 Travel	19,026.07



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086705 State Party Reporting	Capacity Building	1/1/2012	12/31/2016	MWI-Ministry of Justice	30000	NOR	72500 Supplies	1,500.00
				MWI-Ministry of Justice	30000	NOR	72300 Materials & Goods	4,000.00
				MWI-Ministry of Justice	30000	NOR	75100 Facilities & Administration	1,888.89
				MWI-Ministry of Justice	30000	NOR	71600 Travel	5,500.00
				MWI-Ministry of Justice	30000	NOR	74200 Audio Visual&Print Prod Costs	8,000.00
				MWI-Ministry of Justice	30000	NOR	75700 Training, Workshops and Confer	6,500.00
	State party reporting	1/1/2012	12/31/2016	MWI-Ministry of Justice	30000	NOR	75100 Facilities & Administration	2,604.11
				MWI-Ministry of Justice	04000	UNDP	71600 Travel	4,000.00
				MWI-Ministry of Justice	04000	UNDP	72500 Supplies	4,500.00
				MWI-Ministry of Justice	30000	NOR	71600 Travel	14,000.00
				MWI-Ministry of Justice	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,643.74
				MWI-Ministry of Justice	04000	UNDP	71300 Local Consultants	8,000.00
				MWI-Ministry of Justice	30000	NOR	71300 Local Consultants	2,000.00
				MWI-Ministry of Justice	30000	NOR	72300 Materials & Goods	1,000.00
				MWI-Ministry of Justice	30000	NOR	72500 Supplies	1,500.00
				MWI-Ministry of Justice	30000	NOR	75700 Training, Workshops and Confer	10,000.00
				MWI-Ministry of Justice	30000	NOR	74500 Miscellaneous Expenses	27.00
				MWI-Ministry of Justice	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				MWI-Ministry of Justice	04000	UNDP	72300 Materials & Goods	4,000.00
	UPR recommendations implemente	1/1/2012	12/31/2016	MWI-Ministry of Justice	30000	NOR	72300 Materials & Goods	3,500.00
				MWI-Ministry of Justice	04000	UNDP	71600 Travel	4,000.00
				MWI-Ministry of Justice	30000	NOR	71600 Travel	4,000.00
				MWI-Ministry of Justice	04000	UNDP	72300 Materials & Goods	3,500.00
				MWI-Ministry of Justice	04000	UNDP	72500 Supplies	2,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116406 Right to Food	Research and Analytical Work	1/1/2019	12/31/2019	UNDP	30000	MPTF-MW200	70000 Operating Expenses	187,000.00
TOTAL								187,000.00
GRAND TOTAL								1,300,542.00