



Annual Work Plan

Indonesia - Jakarta

Project: 00082733

Report Date: 1/3/2018

Project Title: Support to the Justice Sector Reform in Indonesia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00091522 Judiciary Oversight Mechanism	Enhanced Working Committee	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71600	Travel	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	4,156.56
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	71300	Local Consultants	5,000.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	38,579.41
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	15,800.00
	Internal Oversight Function	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71300	Local Consultants	0.00
				INS-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	3,543.30
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	25,168.59
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	17,450.00
	Oversight Mechanism Personnel	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	50,150.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	6,600.93
				Supreme Court	11999	UNDP	71400	Contractual Services - Individ	18,600.00
				Supreme Court	30079	EUCOMM	71200	International Consultants	0.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
	Public Complaint Mechanism	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	44,149.07
				Supreme Court	11999	UNDP	71200	International Consultants	14,250.00
				Supreme Court	30079	EUCOMM	71600	Travel	0.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	105,913.46
				INS-National Execution	11999	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00



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	Public Complaint Mechanism	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	7,553.94	
	Tax Court Model Assessment	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00	
				INS-National Execution	30079	EUCOMM	71300	Local Consultants	0.00	
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	287.88	
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	4,112.54	
				INS-National Execution	30079	EUCOMM	71600	Travel	0.00	
	Wealth Report System	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	1,737.11	
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	23,015.90	
				INS-National Execution	30079	EUCOMM	71600	Travel	0.00	
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00	
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	1,800.00	
	TOTAL									397,868.69
	00091523 Supreme Court Training	Certification Programme	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	291,823.80
Supreme Court					30079	EUCOMM	74200	Audio Visual&Print Prod Costs	4,825.18	
Supreme Court					30079	EUCOMM	71200	International Consultants	5,413.76	
INS-National Execution					30079	EUCOMM	71300	Local Consultants	0.00	
Supreme Court					30079	EUCOMM	71600	Travel	0.00	
INS-National Execution					30079	EUCOMM	75100	Facilities & Administration	0.00	
Supreme Court					30079	EUCOMM	71300	Local Consultants	15,525.83	
Supreme Court					30079	EUCOMM	75100	Facilities & Administration	22,791.20	
INS-National Execution					30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
UNDP					30079	EUCOMM	75700	Training, Workshops and Confer	8,000.00	
Curriculum Development		24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	2,409.56	
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00	
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	34,422.28	



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	Curriculum Development	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71600	Travel	0.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
	Knowledge of Admin. Court	24/7/2014	23/7/2019	INS-National Execution	11999	UNDP	75700	Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	6,998.93
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	96,272.97
				Supreme Court	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,711.68
				Knowledge of Tax Court	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM
				Supreme Court	30079	EUCOMM	71600	Travel	0.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	26,984.02
	Leadership Training Program	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71300	Local Consultants	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	71300	Local Consultants	0.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	94,079.41
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	6,585.56
	M&E of SC Training Centre	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	7,023.14
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	78,128.11
				Supreme Court	30079	EUCOMM	71200	International Consultants	14,068.81
				Supreme Court	30079	EUCOMM	71300	Local Consultants	5,133.71
				Supreme Court	30079	EUCOMM	71600	Travel	0.00
				Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	3,000.00
	SC Training Personnel	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	50,150.00
				UNDP	11999	UNDP	61300	Salary & Post Adj Cst-IP Staff	10,260.00
				INS-National Execution	30079	EUCOMM	71500	UN Volunteers	0.00
				Supreme Court	11999	UNDP	61300	Salary & Post Adj Cst-IP Staff	3,990.00



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	SC Training Personnel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	6,600.93
				UNDP	11999	UNDP	71400	Contractual Services - Individ	18,500.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	1,600.00
				Supreme Court	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	42,549.07
				Supreme Court	11999	UNDP	71400	Contractual Services - Individ	100.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				Supreme Court	30079	EUCOMM	71500	UN Volunteers	0.00
TOTAL									862,836.83
00091524 Human Resource & Org Managemen	Competency-based HR	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71200	International Consultants	0.00
				Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	77,202.88
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	14,184.51
				INS-National Execution	11999	UNDP	75700	Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	71300	Local Consultants	3,785.91
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	19,047.12
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	102,600.00
				Supreme Court	30079	EUCOMM	71600	Travel	0.00
	HR & Org. Mgt Personnel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				Supreme Court	30079	EUCOMM	71200	International Consultants	0.00
				Supreme Court	11999	UNDP	71400	Contractual Services - Individ	18,600.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	6,600.93
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	50,150.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				Supreme Court	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	44,149.07
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
	Integrated HR Database	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	3,194.04
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	6,300.00



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	Integrated HR Database	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71300	Local Consultants	11,691.78
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	27,637.31
	JRTO	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71600	Travel	0.00
				Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	13,733.20
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	71600	Travel	0.00
				INS-National Execution	30079	EUCOMM	71300	Local Consultants	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	1,961.44
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	14,287.33
TOTAL429,375.52									
00091525Enhanced Case Management	Case Management Personnel	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	5,302.34
				Supreme Court	11999	UNDP	71200	International Consultants	14,250.00
				Supreme Court	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	32,447.66
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				Supreme Court	11999	UNDP	71400	Contractual Services - Individ	11,700.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	43,300.00
	Pilot System	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	20,000.00
				Supreme Court	30079	EUCOMM	71200	International Consultants	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	10,655.76
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	12,100.00
				Supreme Court	30079	EUCOMM	71300	Local Consultants	25,000.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	95,125.16
	Regional E-CTS	24/7/2014	23/7/2019	UNDP	11999	UNDP	75700	Training, Workshops and Confer	7,500.00
				Supreme Court	11999	UNDP	75700	Training, Workshops and Confer	9,000.00



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	Regional E-CTS	24/7/2014	23/7/2019	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	40,550.00	
				INS-National Execution	11999	UNDP	75700	Training, Workshops and Confer	0.00	
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	15,395.2	
				Supreme Court	30079	EUCOMM	71300	Local Consultants	19,998.47	
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	159,383.47	
	Tax Court Regulatory Frame	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00	
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	15,370.47	
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	1,075.93	
	TOTAL									538,154.50
	00091526 Effective Project Management	Communication/Visibility	1/7/2014	23/7/2019	Supreme Court	04000	UNDP	75700	Training, Workshops and Confer	20,376.42
					Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	12,248.53
Supreme Court					04000	UNDP	74200	Audio Visual&Print Prod Costs	49,630.00	
UNDP					04000	UNDP	74200	Audio Visual&Print Prod Costs	370.00	
Supreme Court					30079	EUCOMM	75100	Facilities & Administration	857.40	
Office Expenses		1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	73400	Rental & Maint of Other Equip	3,113.61	
				UNDP	30079	EUCOMM	71300	Local Consultants	690.00	
				Supreme Court	30079	EUCOMM	72500	Supplies	3,295.97	
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	6,700.00	
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	3,867.02	
				Supreme Court	30079	EUCOMM	72400	Communic & Audio Visual Equip	11,591.91	
				INS-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	11,877.43	
				Supreme Court	30079	EUCOMM	71300	Local Consultants	10,890.43	
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	5,850.00	
				Supreme Court	30079	EUCOMM	74500	Miscellaneous Expenses	1,233.76	
Organisation Costs of Event		1/7/2014	23/7/2019	Supreme Court	11999	UNDP	75700	Training, Workshops and Confer	35,000.00	
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	820.21	



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	Organisation Costs of Events	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	74500	Miscellaneous Expenses	1,484.67
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	10,232.64
	Personnel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	500.00
				Supreme Court	11888	EUCOMM	74500	Miscellaneous Expenses	0.00
				Supreme Court	11999	UNDP	71400	Contractual Services - Individ	74,000.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	11,150.85
				INS-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00
				INS-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				Supreme Court	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				INS-National Execution	04000	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	63500	Insurance and Security Costs	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	158,797.73
				INS-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				INS-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	Security	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	452.08
				Supreme Court	30079	EUCOMM	63500	Insurance and Security Costs	6,458.32
	Travel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
TOTAL									441,488.98
GRAND TOTAL									2,669,724.52



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00091522 Judiciary Oversight Mechanism	Enhanced Working Committee	24/7/2014	23/7/2019	Supreme Court	11999	UNDP	75700 Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	18,750.00
				Supreme Court	30079	EUCOMM	75100 Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	4,833.00
				INS-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	11,566.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	76,630.88
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,212.09
				Supreme Court	30079	EUCOMM	71600 Travel	0.00
				INS-National Execution	30079	EUCOMM	71600 Travel	0.00
				Supreme Court	30079	EUCOMM	71200 International Consultants	0.00
	Internal Oversight Function	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100 Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				Supreme Court	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	4,357.00
				INS-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	77,156.00
				INS-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,405.91
	Oversight Mechanism Person	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	66,900.00
				Supreme Court	11999	UNDP	71400 Contractual Services - Individ	11,507.57
				UNDP	11999	UNDP	71400 Contractual Services - Individ	21,342.43
				INS-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00



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	Oversight Mechanism Perso	24/7/2014	23/7/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	11,658.50	
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	10,950.00	
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00	
				Supreme Court	30079	EUCOMM	71200	International Consultants	0.00	
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	88,700.00	
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00	
	Wealth Report System	24/7/2014	23/7/2019	UNDP	30079	EUCOMM	71600	Travel	1,387.00	
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
				INS-National Execution	30079	EUCOMM	71600	Travel	0.00	
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00	
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,281.01	
				Supreme Court	30079	EUCOMM	71600	Travel	0.00	
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	74,056.00	
	TOTAL								518,693.39	
	00091523 Supreme Court Training	Certification Programme	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
					INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
UNDP					11999	UNDP	75700	Training, Workshops and Confer	9,194.91	
UNDP					30079	EUCOMM	71300	Local Consultants	31,603.00	
Supreme Court					30079	EUCOMM	71300	Local Consultants	0.00	
UNDP					30079	EUCOMM	75100	Facilities & Administration	27,583.93	
Supreme Court					30079	EUCOMM	75100	Facilities & Administration	0.00	
INS-National Execution					30079	EUCOMM	71300	Local Consultants	0.00	
Supreme Court					30079	EUCOMM	75700	Training, Workshops and Confer	27,376.40	
Supreme Court					11999	UNDP	75700	Training, Workshops and Confer	9,555.09	
UNDP					30079	EUCOMM	75700	Training, Workshops and Confer	335,076.79	
Curriculum Development		24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00	



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			Start	End		Fund	Donor	Budget Descr		Amount US\$	
	Curriculum Development	24/7/2014	23/7/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	14,882.25		
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	30,000.00		
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00		
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	182,603.61		
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00		
	Leadership Training Program	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	10,950.00		
				UNDP	11999	UNDP	71400	Contractual Services - Individ	21,342.41		
				Supreme Court	11999	UNDP	71400	Contractual Services - Individ	11,507.59		
				Supreme Court	30079	EUCOMM	71200	International Consultants	0.00		
				UNDP	30079	EUCOMM	71200	International Consultants	66,900.00		
				UNDP	30079	EUCOMM	75100	Facilities & Administration	17,745.63		
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00		
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	175,659.00		
	SC Training Personnel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00		
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00		
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00		
	TOTAL									971,980.61	
	00091524	Human Resource & Org Managemen	HR & Org. Mgt Personnel	24/7/2014	23/7/2019	Supreme Court	11999	UNDP	71400	Contractual Services - Individ	22,881.16
						UNDP	30079	EUCOMM	71200	International Consultants	66,900.00
					Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	10,950.00	
					INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00	
					INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00	
					UNDP	30079	EUCOMM	75100	Facilities & Administration	10,724.00	
					INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00	
					Supreme Court	30079	EUCOMM	71200	International Consultants	0.00	
					Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00	
					UNDP	30079	EUCOMM	71400	Contractual Services - Individ	75,350.00	
					UNDP	11999	UNDP	71400	Contractual Services - Individ	9,968.84	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	JRTO	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71600	Travel	0.00
				UNDP	30079	EUCOMM	71300	Local Consultants	149,628.57
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	15,000.00
				UNDP	11999	UNDP	75700	Training, Workshops and Confer	7,242.41
				UNDP	30079	EUCOMM	71600	Travel	102,692.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	262,333.30
				INS-National Execution	30079	EUCOMM	71300	Local Consultants	0.00
				Supreme Court	11999	UNDP	75700	Training, Workshops and Confer	11,507.59
				Supreme Court	30079	EUCOMM	71300	Local Consultants	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	71600	Travel	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	37,075.77
TOTAL									782,253.64
00091525 Enhanced Case Management	Case Management Personnel	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	10,950.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	75,355.00
				UNDP	11999	UNDP	71400	Contractual Services - Individ	14,442.41
				UNDP	30079	EUCOMM	75100	Facilities & Administration	10,724.35
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71200	International Consultants	66,900.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	71200	International Consultants	0.00
				Supreme Court	11999	UNDP	71400	Contractual Services - Individ	11,507.59
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
	Tax Court Regulatory Framework	24/7/2014	23/7/2019	Supreme Court	11999	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	77,356.24



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			Start	End		Fund	Donor	Budget Descr		Amount US\$
		Tax Court Regulatory Frame	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00
					UNDP	11999	UNDP	75700	Training, Workshops and Confer	18,750.00
					Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	15,000.00
					INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
					UNDP	30079	EUCOMM	75100	Facilities & Administration	6,464.94
					INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
TOTAL										307,450.53
00091526	Effective Project Management	Communication/Visibility	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	0.00
					Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	10,000.00
					Supreme Court	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00
					Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00
					UNDP	30079	EUCOMM	75100	Facilities & Administration	9,450.00
					UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	25,000.00
					UNDP	30079	EUCOMM	72100	Contractual Services-Companies	85,000.00
					UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	10,000.00
		Office Expenses	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,000.00
					UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	4,000.00
					UNDP	11999	UNDP	72500	Supplies	1,250.00
					UNDP	30079	EUCOMM	71300	Local Consultants	15,000.00
					Supreme Court	11999	UNDP	72400	Communic & Audio Visual Equip	0.00
					UNDP	11999	UNDP	73400	Rental & Maint of Other Equip	12,000.00
					Supreme Court	11999	UNDP	73400	Rental & Maint of Other Equip	0.00
					UNDP	30079	EUCOMM	75100	Facilities & Administration	4,200.00
					UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	19,000.00
					Supreme Court	11999	UNDP	74500	Miscellaneous Expenses	0.00
					Supreme Court	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,000.00
					Supreme Court	11999	UNDP	72500	Supplies	0.00
					Supreme Court	30079	EUCOMM	72500	Supplies	1,000.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Office Expenses	1/7/2014	23/7/2019	UNDP	11999	UNDP	72400	Communic & Audio Visual Equip	6,000.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	11999	UNDP	74500	Miscellaneous Expenses	1,250.00
				UNDP	30079	EUCOMM	72500	Supplies	9,000.00
				Supreme Court	30079	EUCOMM	74500	Miscellaneous Expenses	1,000.00
				Supreme Court	30079	EUCOMM	71300	Local Consultants	0.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	24,000.00
	Organisation Costs of Events	1/7/2014	23/7/2019	Supreme Court	11999	UNDP	75700	Training, Workshops and Confer	180.06
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	292,043.38
				Supreme Court	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				UNDP	11999	UNDP	75700	Training, Workshops and Confer	14,819.94
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	3,137.35
	Personnel	24/7/2014	23/7/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	23,800.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	63500	Insurance and Security Costs	0.00
				INS-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				INS-National Execution	30079	EUCOMM	72500	Supplies	0.00
				INS-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71200	International Consultants	91,500.00
				Supreme Court	30079	EUCOMM	71200	International Consultants	8,500.00
				INS-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	18,500.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Personnel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Indivd	221,500.00
				Supreme Court	11999	UNDP	71400	Contractual Services - Indivd	2,422.66
				UNDP	11999	UNDP	71400	Contractual Services - Indivd	53,077.34
	Travel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71500	UN Volunteers	0.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Indivd	0.00
TOTAL									996,433.38
GRAND TOTAL									3,576,811.55



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
00091522 Judiciary Oversight Mechanism	Enhanced Working Committ	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	45,040.79
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	3,751.85
				Supreme Court	30079	EUCOMM	71600	Travel	8,557.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	71600	Travel	0.00
				INS-National Execution	30079	EUCOMM	71200	International Consultants	0.00
	Oversight Mechanism Perso	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				Supreme Court	30079	EUCOMM	71200	International Consultants	38,782.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	6,342.85
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	51,830.18
TOTAL									154,304.67
00091523 Supreme Court Training	Certification Programme	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71600	Travel	0.00
				INS-National Execution	30079	EUCOMM	71300	Local Consultants	0.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	10,000.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	148,614.00
				Supreme Court	30079	EUCOMM	71600	Travel	14,236.00
				INS-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	71300	Local Consultants	12,528.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	12,976.46
	M&E of SC Training Centre	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	71200	International Consultants	0.00
				INS-National Execution	30079	EUCOMM	71600	Travel	0.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	M&E of SC Training Centre	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	8,502.96
				Supreme Court	30079	EUCOMM	71300	Local Consultants	12,409.75
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	92,790.09
				INS-National Execution	30079	EUCOMM	71300	Local Consultants	0.00
				Supreme Court	30079	EUCOMM	71600	Travel	16,271.00
	SC Training Personnel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	12,106.25
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	124,164.39
				Supreme Court	30079	EUCOMM	71200	International Consultants	48,782.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
	TOTAL513,380.90								
00091524 Human Resource & Org Managemen	HR & Org. Mgt Personnel	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71200	International Consultants	48,782.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	7,360.29
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	56,365.00
	JRTO	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	10,635.10
				Supreme Court	30079	EUCOMM	71300	Local Consultants	39,153.00
				INS-National Execution	30079	EUCOMM	71600	Travel	0.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	71300	Local Consultants	0.00
				Supreme Court	30079	EUCOMM	71600	Travel	12,244.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	100,533.05
TOTAL275,072.44									
00091525 Enhanced Case Management	Case Management Personnn	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Case Management Personnel	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	46,365.00
				Supreme Court	30079	EUCOMM	71200	International Consultants	38,782.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	5,960.29
	Regional E-CTS	24/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	43,000.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				INS-National Execution	30079	EUCOMM	71600	Travel	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	6,774.09
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	33,772.77
				Supreme Court	30079	EUCOMM	72800	Information Technology Equipm	20,000.00
				INS-National Execution	30079	EUCOMM	72800	Information Technology Equipm	0.00
				INS-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00			
TOTAL									194,654.15
00091526 Effective Project Management	Communication/Visibility	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	3,850.00
				Supreme Court	30079	EUCOMM	72400	Communic & Audio Visual Equip	30,000.00
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	15,000.00
				Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	10,000.00
	Final External Evaluation	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	72100	Contractual Services-Companies	100,000.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	7,000.00
	Office Expenses	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	72200	Equipment and Furniture	20,000.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	4,620.00
				Supreme Court	30079	EUCOMM	72500	Supplies	6,000.00
				Supreme Court	30079	EUCOMM	71300	Local Consultants	10,000.00
				Supreme Court	30079	EUCOMM	72400	Communic & Audio Visual Equip	12,000.00
				Supreme Court	30079	EUCOMM	74500	Miscellaneous Expenses	3,000.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Office Expenses	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	73400	Rental & Maint of Other Equip	15,000.00
	Organisation Costs of Events	1/7/2014	23/7/2019	Supreme Court	30079	EUCOMM	75100	Facilities & Administration	7,915.55
				Supreme Court	30079	EUCOMM	75700	Training, Workshops and Confer	111,079.29
				Supreme Court	30079	EUCOMM	74500	Miscellaneous Expenses	2,000.00
	Personnel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71600	Travel	0.00
				INS-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				Supreme Court	30079	EUCOMM	71200	International Consultants	80,000.00
				INS-National Execution	30079	EUCOMM	72500	Supplies	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
				INS-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				INS-National Execution	30079	EUCOMM	63500	Insurance and Security Costs	0.00
				INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				INS-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00
				Supreme Court	30079	EUCOMM	71400	Contractual Services - Individ	160,000.00
				INS-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				INS-National Execution	30079	EUCOMM	72200	Equipment and Furniture	0.00
				Supreme Court	30079	EUCOMM	75100	Facilities & Administration	16,800.00
				INS-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
	Travel	24/7/2014	23/7/2019	INS-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				INS-National Execution	30079	EUCOMM	75100	Facilities & Administration	0.00
TOTAL									614,264.84
GRAND TOTAL									1,751,677.00