



Afghanistan - Kabul

Report Date: 1/22/2020

Year: 2015

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Annual Work Plan

Afghanistan - Kabul

Project: 00089137

Report Date: 1/22/2020

Project Title: LOTFA - SUPPORT TO PAYROLL MANAGEMENT

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095840 MOIA Personnel Undertake Payro	Capacity Development	7/1/2015	12/31/2015	AFG-National Execution	42006	DFATD	71400 Contractual Services - Individ	162,233.00
				AFG-National Execution	42006	ROK	71400 Contractual Services - Individ	0.00
				AFG-National Execution	42006	DFATD	75100 Facilities & Administration	12,690.00
				AFG-National Execution	42006	ROK	61300 Salary & Post Adj Cst-IP Staff	0.00
				AFG-National Execution	42006	DFATD	61300 Salary & Post Adj Cst-IP Staff	155,015.00
				AFG-National Execution	42006	ROK	75100 Facilities & Administration	0.00
	Internal Validation and Reconc	7/1/2015	12/31/2015	AFG-National Execution	42006	ROK	71600 Travel	0.00
				AFG-National Execution	42006	DFATD	75100 Facilities & Administration	432.00
				AFG-National Execution	42006	DFATD	71600 Travel	10,800.00
				AFG-National Execution	42006	ROK	75100 Facilities & Administration	0.00
	Payroll Management Tasks	7/1/2015	12/31/2015	AFG-National Execution	42006	ROK	71200 International Consultants	0.00
				AFG-National Execution	42006	DFATD	71200 International Consultants	72,000.00
				AFG-National Execution	42006	ROK	75700 Training, Workshops and Confer	0.00
				AFG-National Execution	42006	ROK	75100 Facilities & Administration	0.00
				AFG-National Execution	42006	DFATD	75100 Facilities & Administration	4,480.00
				AFG-National Execution	42006	DFATD	75700 Training, Workshops and Confer	40,000.00
	Timely Attendance Management	7/1/2015	12/31/2015	AFG-National Execution	42006	ROK	71600 Travel	0.00
				AFG-National Execution	42006	DFATD	75100 Facilities & Administration	252.00
				AFG-National Execution	42006	DFATD	71600 Travel	6,300.00
				AFG-National Execution	42006	ROK	75100 Facilities & Administration	0.00
	WEPS Improvement	7/1/2015	12/31/2015	AFG-National Execution	42006	DFATD	71600 Travel	20,300.00
				AFG-National Execution	42006	DFATD	75100 Facilities & Administration	812.00
				AFG-National Execution	42006	ROK	75100 Facilities & Administration	0.00
				AFG-National Execution	42006	ROK	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								485,314.00



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00095846 Funds transfer to MOI	CBR & NTA	7/1/2015	12/31/2015	AFG-National Execution	30079	EUCOMM	71300 Local Consultants	346,280.00
				AFG-National Execution	42006	USA	71300 Local Consultants	174,720.00
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	0.00
				AFG-National Execution	42006	DEN	75100 Facilities & Administration	0.00
				AFG-National Execution	42006	USA	75100 Facilities & Administration	6,989.00
				AFG-National Execution	32045	JPN	71300 Local Consultants	0.00
				AFG-National Execution	42006	DEN	71300 Local Consultants	0.00
				AFG-National Execution	30079	EUCOMM	75100 Facilities & Administration	13,851.00
	Fiduciary Fund Financial Mngm	7/1/2015	12/31/2015	AFG-National Execution	42006	DEN	61300 Salary & Post Adj Cst-IP Staff	0.00
				AFG-National Execution	42006	DEN	74100 Professional Services	0.00
				AFG-National Execution	42006	DEN	75100 Facilities & Administration	0.00
				AFG-National Execution	32045	JPN	71400 Contractual Services - Individ	89,069.00
				AFG-National Execution	42006	DEN	71400 Contractual Services - Individ	0.00
				AFG-National Execution	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	155,015.00
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	53,763.00
				AFG-National Execution	32045	JPN	74100 Professional Services	1,100,000.00
	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	AFG-National Execution	32045	JPN	71400 Contractual Services - Individ	819,933.00
				AFG-National Execution	42006	GER	71400 Contractual Services - Individ	23,248,501.16
				AFG-National Execution	42006	NZE	75100 Facilities & Administration	76,923.08
				AFG-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	11,575,920.82
				AFG-National Execution	42006	NET	75100 Facilities & Administration	431,835.65
				AFG-National Execution	42006	FIN	71400 Contractual Services - Individ	7,910,756.39
				AFG-National Execution	42006	NOR	71400 Contractual Services - Individ	4,613,205.77
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	13,213,959.00



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00095846 Funds transfer to MOI	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	AFG-National Execution	42006	NET	71400 Contractual Services - Individ	10,795,891.33
				AFG-National Execution	42006	NZE	71400 Contractual Services - Individ	1,923,076.92
				AFG-National Execution	30079	EUCOMM	75100 Facilities & Administration	463,036.83
				AFG-National Execution	42006	GER	75100 Facilities & Administration	929,940.05
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	32,797.32
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	316,430.26
				AFG-National Execution	42006	NOR	75100 Facilities & Administration	184,528.23
				AFG-National Execution	42006	USA	75100 Facilities & Administration	528,558.36
				AFG-National Execution	42006	DFATD	75100 Facilities & Administration	808,950.44
				AFG-National Execution	42006	DFATD	71400 Contractual Services - Individ	20,223,761.11
	UNDP Funds 100% ANP Engineerin	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	75100 Facilities & Administration	5,991.00
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	149,786.00
	UNDP Funds 100% ANP Medical	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	75100 Facilities & Administration	39,171.00
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	979,286.00
	UNDP Funds 100% ANP Patrolmen	7/1/2015	12/31/2015	AFG-National Execution	32045	JPN	71400 Contractual Services - Individ	10,749,102.04
				AFG-National Execution	42006	GER	71400 Contractual Services - Individ	9,401,774.66
				AFG-National Execution	42006	USA	75100 Facilities & Administration	508,217.58
				AFG-National Execution	42006	NET	75100 Facilities & Administration	425,806.24
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	12,705,439.51
				AFG-National Execution	42006	NET	71400 Contractual Services - Individ	10,645,155.98
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	429,964.08
				AFG-National Execution	42006	DEN	75100 Facilities & Administration	341,520.96
				AFG-National Execution	42006	GER	75100 Facilities & Administration	376,070.00
				AFG-National Execution	42006	DEN	71400 Contractual Services - Individ	8,538,023.98



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00095846 Funds transfer to MOI	UNDP Funds 100% ANP Special Du	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	71400 Contractual Services - Individ	51,971.00
				AFG-National Execution	42006	USA	75100 Facilities & Administration	2,079.00
	UNDP Funds 100% elite Police	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	71400 Contractual Services - Individ	10,169,821.00
				AFG-National Execution	42006	USA	75100 Facilities & Administration	406,793.00
	UNDP Funds 100% GDPDC	7/1/2015	12/31/2015	AFG-National Execution	42006	FIN	74100 Professional Services	0.00
				AFG-National Execution	32045	JPN	71400 Contractual Services - Individ	4,727,089.00
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	0.50
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	189,084.00
	UNDP Funds 100% GDPDC Armed	7/1/2015	12/31/2015	AFG-National Execution	32045	JPN	74100 Professional Services	1,355,894.00
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	54,236.00
				AFG-National Execution	42006	FIN	74100 Professional Services	0.00
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	0.00
	UNDP Funds 100% Hzrd & Rgnal P	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	71400 Contractual Services - Individ	45,885,375.00
				AFG-National Execution	42006	USA	75100 Facilities & Administration	1,835,415.00
	UNDP Funds 100% of Hazard	7/1/2015	12/31/2015	AFG-National Execution	32045	JPN	74100 Professional Services	1,632,134.00
				AFG-National Execution	42006	FIN	74100 Professional Services	0.00
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	65,285.00
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	0.00
	UNDP Funds 100% of Temporary P	7/1/2015	12/31/2015	AFG-National Execution	42006	CEH	75100 Facilities & Administration	842.00
				AFG-National Execution	42006	CEH	74100 Professional Services	21,048.00
				AFG-National Execution	42006	DFAT	74100 Professional Services	19,230,769.00
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	426,081.00
				AFG-National Execution	42006	HUN	75100 Facilities & Administration	3,846.00
				AFG-National Execution	42006	DFAT	75100 Facilities & Administration	769,231.00



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00095848 Operations Management and Over	M&E, Audit, Communication	7/1/2015	12/31/2015	AFG-National Execution	42006	NET	71600 Travel	20,000.00
				AFG-National Execution	42006	NET	74100 Professional Services	20,000.00
				AFG-National Execution	42006	NET	75700 Training, Workshops and Confer	40,000.00
				AFG-National Execution	42006	NET	75100 Facilities & Administration	3,200.00
	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	AFG-National Execution	42006	NET	73100 Rental & Maintenance-Premises	100,000.00
				AFG-National Execution	42006	ROK	73100 Rental & Maintenance-Premises	0.00
				AFG-National Execution	42006	ROK	75100 Facilities & Administration	0.00
				AFG-National Execution	42006	NET	72800 Information Technology Equipmt	50,000.00
				AFG-National Execution	42006	ROK	72800 Information Technology Equipmt	0.00
				AFG-National Execution	42006	NET	73300 Rental & Maint of Info Tech Eq	20,000.00
				AFG-National Execution	42006	ROK	73300 Rental & Maint of Info Tech Eq	0.00
				AFG-National Execution	42006	FIN	72500 Supplies	10,000.00
				AFG-National Execution	42006	NET	73200 Premises Alternations	100,000.00
				AFG-National Execution	42006	FIN	BA007 IT&C - Budget	70,000.00
				AFG-National Execution	42006	ROK	73200 Premises Alternations	0.00
				AFG-National Execution	42006	FIN	BA005 Furniture - Budget	30,000.00
				AFG-National Execution	42006	FIN	72100 Contractual Services-Companies	30,000.00
				AFG-National Execution	42006	FIN	73300 Rental & Maint of Info Tech Eq	32,500.00
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	9,300.00
				AFG-National Execution	42006	NET	75100 Facilities & Administration	10,800.00
				AFG-National Execution	42006	FIN	74500 Miscellaneous Expenses	20,000.00



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00095849 Infrastructure Provision Suppo	Intranet Connectivity	7/1/2015	12/31/2015	AFG-National Execution	42006	NET	75100 Facilities & Administration	8,240.00
				AFG-National Execution	42006	NET	72100 Contractual Services-Companies	206,000.00
TOTAL								214,240.00
GRAND TOTAL								283,692,090.25

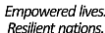


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00095844 Payroll & HR systems updated	Electronic Payroll System	7/1/2015	12/31/2015	AFG-National Execution	42006	GER	72800 Information Technology Equipmt	242,000.00
				AFG-National Execution	42006	NOR	75100 Facilities & Administration	80,640.00
				AFG-National Execution	42006	GER	72500 Supplies	100.00
				AFG-National Execution	42006	NOR	72800 Information Technology Equipmt	1,336,000.00
				AFG-National Execution	42006	GER	74500 Miscellaneous Expenses	500.00
				AFG-National Execution	42006	NOR	74500 Miscellaneous Expenses	300.00
				AFG-National Execution	42006	GER	71600 Travel	20,000.00
				AFG-National Execution	42006	GER	73400 Rental & Maint of Other Equip	500.00
				AFG-National Execution	42006	GER	71200 International Consultants	175,000.00
				AFG-National Execution	42006	GER	73100 Rental & Maintenance-Premises	1,000.00
				AFG-National Execution	42006	NOR	74100 Professional Services	639,700.00
				AFG-National Execution	42006	GER	74700 Transport, Shipping and handle	10,000.00
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	3,846.15
				AFG-National Execution	42006	GER	75100 Facilities & Administration	31,429.85
				AFG-National Execution	42006	FIN	75700 Training, Workshops and Confer	96,153.85
				AFG-National Execution	42006	GER	72900 MDTF & DBS Reporting	3,000.00
				AFG-National Execution	42006	GER	72400 Communic & Audio Visual Equip	170,000.00
				AFG-National Execution	42006	NOR	71300 Local Consultants	0.00
				AFG-National Execution	42006	GER	73300 Rental & Maint of Info Tech Eq	100,000.00
				AFG-National Execution	42006	NOR	72100 Contractual Services-Companies	40,000.00
				AFG-National Execution	42006	GER	74200 Audio Visual&Print Prod Costs	6,000.00
				AFG-National Execution	42006	GER	75700 Training, Workshops and Confer	57,646.15



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00095844 Payroll & HR systems updated	Technical & Maintenance to EPS	7/1/2015	12/31/2015	AFG-National Execution	42006	NOR	71400 Contractual Services - Individ	500,000.00
				AFG-National Execution	42006	NOR	75100 Facilities & Administration	20,000.00
	Timely Fund Disbursed to MOIA	7/1/2015	12/31/2015	AFG-National Execution	42006	GER	72100 Contractual Services-Companies	140,000.00
				AFG-National Execution	42006	GER	75100 Facilities & Administration	5,600.00
TOTAL								3,679,416.00



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00095846 Funds transfer to MOI	CBR & NTA	7/1/2015	12/31/2015	AFG-National Execution	30079	EUCOMM	75100 Facilities & Administration	10,059.84
				AFG-National Execution	42006	USA	71300 Local Consultants	1,229,690.00
				AFG-National Execution	30079	EUCOMM	71300 Local Consultants	251,496.00
				AFG-National Execution	42006	USA	75100 Facilities & Administration	49,187.60
	Fiduciary Fund Financial Mngm	7/1/2015	12/31/2015	AFG-National Execution	42006	ITA	61300 Salary & Post Adj Cst-IP Staff	235,030.82
				AFG-National Execution	42006	ITA	75100 Facilities & Administration	159,363.66
				AFG-National Execution	42006	ITA	62300 Recurrent Payroll Costs-IP Stf	20,000.00
				AFG-National Execution	42006	ITA	65100 After Service Insurance	5,000.00
				AFG-National Execution	42006	ITA	63500 Insurance and Security Costs	7,000.00
				AFG-National Execution	42006	ITA	71400 Contractual Services - Individ	174,060.74
				AFG-National Execution	42006	ITA	77300 Salary and related costs-TA/IP	36,000.00
				AFG-National Execution	42006	ITA	63300 Non-Recurrent Payroll - IP Stf	7,000.00
				AFG-National Execution	42006	ITA	74100 Professional Services	3,500,000.00
	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	AFG-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	12,708,414.69
				AFG-National Execution	42006	CEH	71400 Contractual Services - Individ	193,430.77
				AFG-National Execution	42006	NZE	71400 Contractual Services - Individ	2,749,999.99
				AFG-National Execution	42006	Foreign co	71400 Contractual Services - Individ	18,588,571.52
				AFG-National Execution	30079	EUCOMM	75100 Facilities & Administration	508,336.59
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	1,372,999.63
				AFG-National Execution	42006	NOR	75100 Facilities & Administration	157,846.12
				AFG-National Execution	42006	USA	75100 Facilities & Administration	1,940,490.12
				AFG-National Execution	42006	HUN	71400 Contractual Services - Individ	96,153.85
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	48,512,253.00
				AFG-National Execution	42006	GER	74500 Miscellaneous Expenses	300.00



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00095846 Funds transfer to MOI	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	AFG-National Execution	42006	EST	75100 Facilities & Administration	11,074.46
				AFG-National Execution	42006	Foreign co	75100 Facilities & Administration	743,542.86
				AFG-National Execution	42006	HUN	75100 Facilities & Administration	3,846.15
				AFG-National Execution	42006	CEH	75100 Facilities & Administration	7,737.23
				AFG-National Execution	42006	ITA	75100 Facilities & Administration	12,400.00
				AFG-National Execution	32045	JPN	71400 Contractual Services - Individ	34,324,990.78
				AFG-National Execution	42006	EST	71400 Contractual Services - Individ	276,861.54
				AFG-National Execution	42006	GER	71400 Contractual Services - Individ	7,463,563.00
				AFG-National Execution	42006	NOR	71400 Contractual Services - Individ	3,946,153.00
				AFG-National Execution	42006	DFATD	71400 Contractual Services - Individ	15,952,305.09
				AFG-National Execution	42006	GER	75100 Facilities & Administration	298,554.52
				AFG-National Execution	42006	ITA	71400 Contractual Services - Individ	310,000.00
				AFG-National Execution	42006	NZE	75100 Facilities & Administration	110,000.00
				AFG-National Execution	42006	DFATD	75100 Facilities & Administration	638,092.20
	UNDP Funds 100% ANP Engineerin	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	71400 Contractual Services - Individ	200,000.00
				AFG-National Execution	42006	USA	75100 Facilities & Administration	8,000.00
				AFG-National Execution	42006	GER	71400 Contractual Services - Individ	750,000.00
				AFG-National Execution	42006	DEN	75100 Facilities & Administration	0.00
				AFG-National Execution	42006	GER	75100 Facilities & Administration	30,000.00
	UNDP Funds 100% ANP Medical	7/1/2015	12/31/2015	AFG-National Execution	42006	DEN	71400 Contractual Services - Individ	0.00
				AFG-National Execution	42006	GER	75100 Facilities & Administration	53,856.70
				AFG-National Execution	42006	USA	75100 Facilities & Administration	16,000.00
				AFG-National Execution	42006	GER	71400 Contractual Services - Individ	1,346,417.58
				AFG-National Execution	42006	ITA	71400 Contractual Services - Individ	1,000,000.00



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00095846 Funds transfer to MOI	UNDP Funds 100% ANP Medical	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	71400 Contractual Services - Individ	400,000.00
				AFG-National Execution	42006	ITA	75100 Facilities & Administration	40,000.00
	UNDP Funds 100% ANP Patrolmen	7/1/2015	12/31/2015	AFG-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	21,758,054.16
				AFG-National Execution	42006	USA	75100 Facilities & Administration	718,429.96
				AFG-National Execution	32045	JPN	75100 Facilities & Administration	511,024.28
				AFG-National Execution	42006	GER	75100 Facilities & Administration	531,451.98
				AFG-National Execution	42006	NET	71400 Contractual Services - Individ	6,696,307.68
				AFG-National Execution	32045	JPN	71400 Contractual Services - Individ	12,775,607.04
				AFG-National Execution	42006	GER	71400 Contractual Services - Individ	13,286,299.60
				AFG-National Execution	30079	EUCOMM	75100 Facilities & Administration	870,322.17
				AFG-National Execution	42006	NET	75100 Facilities & Administration	267,852.31
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	17,960,748.97
	UNDP Funds 100% ANP Special Du	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	75100 Facilities & Administration	9,200.00
				AFG-National Execution	42006	NOR	75100 Facilities & Administration	28,157.70
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	230,000.00
				AFG-National Execution	42006	NOR	71400 Contractual Services - Individ	703,942.50
	UNDP Funds 100% elite Police	7/1/2015	12/31/2015	AFG-National Execution	42006	DFAT	75100 Facilities & Administration	160,000.00
				AFG-National Execution	42006	ITA	75100 Facilities & Administration	613,585.71
				AFG-National Execution	42006	DFAT	71400 Contractual Services - Individ	4,000,000.00
				AFG-National Execution	42006	ITA	71400 Contractual Services - Individ	15,339,642.86
	UNDP Funds 100% GDPDC	7/1/2015	12/31/2015	AFG-National Execution	42006	ITA	75100 Facilities & Administration	285,767.09
				AFG-National Execution	42006	USA	75100 Facilities & Administration	104,000.00
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	2,600,000.00
				AFG-National Execution	42006	ITA	71400 Contractual Services - Individ	7,144,177.28



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	UNDP Funds 100% GDPDC Armed	7/1/2015	12/31/2015	AFG-National Execution	42006	ITA	75100 Facilities & Administration	76,471.51
				AFG-National Execution	42006	ITA	71400 Contractual Services - Individ	1,911,787.71
				AFG-National Execution	42006	USA	75100 Facilities & Administration	30,000.00
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	750,000.00
	UNDP Funds 100% Hzrd & Rgnal P	7/1/2015	12/31/2015	AFG-National Execution	32045	JPN	75100 Facilities & Administration	1,332,576.63
				AFG-National Execution	42006	Foreign co	75100 Facilities & Administration	1,417,453.37
				AFG-National Execution	42006	Foreign co	71400 Contractual Services - Individ	35,436,334.16
				AFG-National Execution	32045	JPN	71400 Contractual Services - Individ	33,314,415.74
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	4,237,947.91
				AFG-National Execution	42006	USA	75100 Facilities & Administration	169,517.92
	UNDP Funds 100% of Hazard	7/1/2015	12/31/2015	AFG-National Execution	42006	USA	71400 Contractual Services - Individ	850,000.00
				AFG-National Execution	42006	ITA	71400 Contractual Services - Individ	2,464,267.86
				AFG-National Execution	42006	USA	75100 Facilities & Administration	34,000.00
				AFG-National Execution	42006	ITA	75100 Facilities & Administration	98,570.71
	UNDP Funds 100% of Temporary P	7/1/2015	12/31/2015	AFG-National Execution	42006	DFATD	71400 Contractual Services - Individ	1,000,000.00
				AFG-National Execution	42006	NOR	71400 Contractual Services - Individ	6,334,681.00
				AFG-National Execution	42006	USA	71400 Contractual Services - Individ	31,936,538.00
				AFG-National Execution	42006	DFAT	71400 Contractual Services - Individ	3,000,000.00
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	34,129.64
				AFG-National Execution	42006	DFAT	75100 Facilities & Administration	120,000.00
				AFG-National Execution	42006	DFATD	75100 Facilities & Administration	40,000.00
				AFG-National Execution	32045	JPN	71400 Contractual Services - Individ	3,645,951.00
				AFG-National Execution	42006	FIN	71400 Contractual Services - Individ	853,241.00
				AFG-National Execution	42006	GER	71400 Contractual Services - Individ	234,403.69



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00095848 Operations Management and Over	M&E, Audit, Communication	7/1/2015	12/31/2015	AFG-National Execution	42006	GER	74100 Professional Services	250,000.00
				AFG-National Execution	42006	GER	75700 Training, Workshops and Confer	60,000.00
				AFG-National Execution	42006	GER	75100 Facilities & Administration	12,800.00
				AFG-National Execution	42006	GER	71600 Travel	9,900.00
				AFG-National Execution	42006	GER	74500 Miscellaneous Expenses	100.00
	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	AFG-National Execution	42006	ITA	72400 Communic & Audio Visual Equip	6,000.00
				AFG-National Execution	42006	NOR	72500 Supplies	27,900.00
				AFG-National Execution	42006	EST	73400 Rental & Maint of Other Equip	1,500.00
				AFG-National Execution	42006	FIN	74200 Audio Visual&Print Prod Costs	9,000.00
				AFG-National Execution	42006	POL	74200 Audio Visual&Print Prod Costs	500.00
				AFG-National Execution	42006	EST	75100 Facilities & Administration	464.00
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	17,924.00
				AFG-National Execution	42006	POL	75700 Training, Workshops and Confer	1,500.00
				AFG-National Execution	42006	POL	71600 Travel	1,751.92
				AFG-National Execution	42006	FIN	72100 Contractual Services-Companies	60,000.00
				AFG-National Execution	42006	FIN	72400 Communic & Audio Visual Equip	23,000.00
				AFG-National Execution	42006	NOR	72800 Information Technology Equipmt	70,000.00
				AFG-National Execution	42006	POL	73400 Rental & Maint of Other Equip	1,000.00
				AFG-National Execution	42006	NOR	74500 Miscellaneous Expenses	100.00
				AFG-National Execution	42006	NOR	71600 Travel	2,000.00
				AFG-National Execution	42006	ITA	73100 Rental & Maintenance-Premises	30,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095848 Operations Management and Over	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	AFG-National Execution	42006	POL	74500 Miscellaneous Expenses	40,000.00
				AFG-National Execution	42006	POL	71200 International Consultants	4,500.00
				AFG-National Execution	42006	POL	71400 Contractual Services - Individ	3,000.00
				AFG-National Execution	42006	POL	72200 Equipment and Furniture	60,000.00
				AFG-National Execution	42006	POL	72300 Materials & Goods	1,000.00
				AFG-National Execution	42006	POL	72500 Supplies	2,000.00
				AFG-National Execution	42006	FIN	73100 Rental & Maintenance-Premises	198,000.00
				AFG-National Execution	42006	POL	73100 Rental & Maintenance-Premises	2,000.00
				AFG-National Execution	42006	EST	73300 Rental & Maint of Info Tech Eq	1,700.00
				AFG-National Execution	42006	ITA	73400 Rental & Maint of Other Equip	6,000.00
				AFG-National Execution	42006	FIN	73300 Rental & Maint of Info Tech Eq	105,000.00
				AFG-National Execution	42006	ITA	75100 Facilities & Administration	10,380.00
				AFG-National Execution	42006	FIN	72300 Materials & Goods	30,000.00
				AFG-National Execution	42006	ITA	72300 Materials & Goods	10,000.00
				AFG-National Execution	42006	POL	72400 Communic & Audio Visual Equip	45,000.00
				AFG-National Execution	42006	ITA	73200 Premises Alternations	134,500.00
				AFG-National Execution	42006	POL	75100 Facilities & Administration	9,630.08
				AFG-National Execution	42006	FIN	72200 Equipment and Furniture	3,000.00
				AFG-National Execution	42006	ITA	72500 Supplies	6,000.00
				AFG-National Execution	42006	EST	74500 Miscellaneous Expenses	100.00
				AFG-National Execution	42006	FIN	74500 Miscellaneous Expenses	100.00
				AFG-National Execution	42006	ITA	74500 Miscellaneous Expenses	20,000.00



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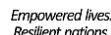
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095848 Operations Management and Over	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	AFG-National Execution	42006	POL	BA005 Furniture - Budget	0.00
				AFG-National Execution	42006	ITA	72200 Equipment and Furniture	1,000.00
				AFG-National Execution	42006	FIN	72500 Supplies	20,000.00
				AFG-National Execution	42006	POL	72800 Information Technology Equipmt	45,000.00
				AFG-National Execution	42006	EST	73100 Rental & Maintenance-Premises	8,300.00
				AFG-National Execution	42006	ITA	BA006 Heavy Equipment - Budget	40,000.00
				AFG-National Execution	42006	POL	BA007 IT&C - Budget	33,000.00
				AFG-National Execution	42006	ITA	74200 Audio Visual&Print Prod Costs	6,000.00
				AFG-National Execution	42006	POL	74700 Transport, Shipping and handle	500.00
				AFG-National Execution	42006	NOR	75100 Facilities & Administration	4,000.00
	Technical and Management Advis	7/1/2015	12/31/2015	AFG-National Execution	42006	GER	65100 After Service Insurance	7,000.00
				AFG-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	436,000.00
				AFG-National Execution	42006	GER	77300 Salary and related costs-TA/IP	45,000.00
				AFG-National Execution	42006	GER	61100 Salary Costs - NP Staff	96,002.66
				AFG-National Execution	42006	GER	61300 Salary & Post Adj Cst-IP Staff	377,312.39
				AFG-National Execution	42006	GER	62300 Recurrent Payroll Costs-IP Stf	11,000.00
				AFG-National Execution	42006	GER	64100 Staff Mgmt Costs-NP Staff	2,000.00
				AFG-National Execution	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	229,000.00
				AFG-National Execution	42006	GER	63300 Non-Recurrent Payroll - IP Stf	47,000.00
				AFG-National Execution	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	189,000.00
				AFG-National Execution	42006	FIN	63500 Insurance and Security Costs	4,000.00
				AFG-National Execution	42006	GER	71400 Contractual Services - Individ	20,429.85



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095849 Infrastructure Provision Suppo	Disaster Resilience and Recove	7/1/2015	12/31/2015	AFG-National Execution	42006	GER	75100 Facilities & Administration	24,000.00
				AFG-National Execution	42006	NOR	75100 Facilities & Administration	24,000.00
				AFG-National Execution	42006	GER	72100 Contractual Services-Companies	600,000.00
				AFG-National Execution	42006	NOR	72100 Contractual Services-Companies	600,000.00
	Intranet Connectivity	7/1/2015	12/31/2015	AFG-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	13,989.00
				AFG-National Execution	42006	CEH	72400 Communic & Audio Visual Equip	2,900.00
				AFG-National Execution	42006	GER	75100 Facilities & Administration	841.21
				AFG-National Execution	30079	EUCOMM	75100 Facilities & Administration	559.56
				AFG-National Execution	42006	GER	72100 Contractual Services-Companies	9,530.23
				AFG-National Execution	42006	GER	72400 Communic & Audio Visual Equip	10,000.00
				AFG-National Execution	42006	FIN	75100 Facilities & Administration	7,920.44
				AFG-National Execution	42006	GER	72800 Information Technology Equipmt	1,000.00
				AFG-National Execution	42006	GER	74500 Miscellaneous Expenses	500.00
				AFG-National Execution	42006	CEH	75100 Facilities & Administration	122.00
				AFG-National Execution	42006	CEH	72100 Contractual Services-Companies	0.00
				AFG-National Execution	42006	FIN	72100 Contractual Services-Companies	198,011.00
				AFG-National Execution	42006	CEH	74500 Miscellaneous Expenses	150.00



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TOTAL					1,493,523.44			
GRAND TOTAL					454,518,240.94			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	CBR & NTA	7/1/2015	12/31/2015	Ministry of Interior	42006	USA	71300 Local Consultants	950,300.17
				Ministry of Interior	30079	EUCOMM	71300 Local Consultants	2,948,699.83
				Ministry of Interior	30079	EUCOMM	74500 Miscellaneous Expenses	1,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	117,987.99
				Ministry of Interior	42006	USA	75100 Facilities & Administration	38,012.01
	Fiduciary Fund Financial Mngm	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	75100 Facilities & Administration	100,173.83
				Ministry of Interior	42006	ITA	61300 Salary & Post Adj Cst-IP Staff	307,181.00
				Ministry of Interior	42006	ITA	74100 Professional Services	2,000,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	197,164.66
	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	Ministry of Interior	42006	NOR	71400 Contractual Services - Individ	8,377,988.46
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	2,696,868.06
				Ministry of Interior	42006	GER	75100 Facilities & Administration	578,614.84
				Ministry of Interior	42006	POL	71400 Contractual Services - Individ	255,713.46
				Ministry of Interior	42006	HUN	75100 Facilities & Administration	3,846.15
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	6,000,000.00
				Ministry of Interior	42006	NET	71400 Contractual Services - Individ	4,309,420.00
				Ministry of Interior	42006	NZE	71400 Contractual Services - Individ	1,000,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	240,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	200,000.00
				Ministry of Interior	42006	NET	75100 Facilities & Administration	172,376.80
				Ministry of Interior	42006	Foreign co	75100 Facilities & Administration	1,629,078.35
				Ministry of Interior	42006	HUN	71400 Contractual Services - Individ	96,153.85
				Ministry of Interior	42006	DFATD	71400 Contractual Services - Individ	1,681,383.65
				Ministry of Interior	42006	DFAT	75100 Facilities & Administration	178,371.12



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00095846 Funds transfer to MOI	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	Ministry of Interior	04000	UNDP	71400 Contractual Services - Individ	1,593,647.12
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	67,421,701.56
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	14,465,370.95
				Ministry of Interior	42006	Foreign co	71400 Contractual Services - Individ	40,726,658.65
				Ministry of Interior	42006	NOR	75100 Facilities & Administration	335,119.54
				Ministry of Interior	42006	CEH	71400 Contractual Services - Individ	412,790.38
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	5,000,000.00
				Ministry of Interior	42006	FIN	75100 Facilities & Administration	50,447.52
				Ministry of Interior	42006	NZE	75100 Facilities & Administration	40,000.00
				Ministry of Interior	42006	POL	75100 Facilities & Administration	10,228.54
				Ministry of Interior	42006	DFATD	75100 Facilities & Administration	67,255.35
				Ministry of Interior	42006	FIN	71400 Contractual Services - Individ	1,261,188.04
				Ministry of Interior	42006	DFAT	71400 Contractual Services - Individ	4,459,278.00
				Ministry of Interior	42006	Foreign co	74500 Miscellaneous Expenses	300.00
				Ministry of Interior	42006	CEH	75100 Facilities & Administration	16,511.61
	UNDP Funds 100% ANP Engineerin	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	75100 Facilities & Administration	40,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	1,000,000.00
	UNDP Funds 100% ANP Medical	7/1/2015	12/31/2015	Ministry of Interior	42006	NET	71400 Contractual Services - Individ	1,200,000.00
				Ministry of Interior	42006	NET	75100 Facilities & Administration	48,000.00
	UNDP Funds 100% ANP Patrolmen	7/1/2015	12/31/2015	Ministry of Interior	42006	FIN	71400 Contractual Services - Individ	1,000,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	200,000.00
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	5,000,000.00
				Ministry of Interior	42006	NET	71400 Contractual Services - Individ	7,900,000.00
				Ministry of Interior	42006	Foreign co	71400 Contractual Services - Individ	14,000,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	UNDP Funds 100% ANP Patrolmen	7/1/2015	12/31/2015	Ministry of Interior	42006	USA	75100 Facilities & Administration	400,000.00
				Ministry of Interior	42006	Foreign co	75100 Facilities & Administration	560,000.00
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	10,000,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	17,100,000.00
				Ministry of Interior	42006	NET	75100 Facilities & Administration	316,000.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	400,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	684,000.00
				Ministry of Interior	42006	USA	71400 Contractual Services - Individ	10,000,000.00
				Ministry of Interior	42006	FIN	75100 Facilities & Administration	40,000.00
	UNDP Funds 100% ANP Special Du	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	1,000,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	40,000.00
	UNDP Funds 100% elite Police	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	9,000,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	360,000.00
				Ministry of Interior	42006	DFAT	75100 Facilities & Administration	220,000.00
				Ministry of Interior	42006	DFAT	71400 Contractual Services - Individ	5,500,000.00
	UNDP Funds 100% GDPDC	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	4,842,307.69
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	193,692.31
				Ministry of Interior	30000	INL	71400 Contractual Services - Individ	3,157,692.31
				Ministry of Interior	30000	INL	75100 Facilities & Administration	126,307.69
	UNDP Funds 100% GDPDC Armed	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	1,750,000.00
				Ministry of Interior	30000	INL	75100 Facilities & Administration	30,000.00
				Ministry of Interior	30000	INL	71400 Contractual Services - Individ	750,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	70,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	UNDP Funds 100% Hzrd & Rgnal P	7/1/2015	12/31/2015	Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	21,676,944.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	14,188,765.00
				Ministry of Interior	42006	DFAT	71400 Contractual Services - Individ	4,000,000.00
				Ministry of Interior	42006	NZE	75100 Facilities & Administration	118,469.20
				Ministry of Interior	42006	FIN	71400 Contractual Services - Individ	1,534,561.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	867,077.76
				Ministry of Interior	42006	GER	75100 Facilities & Administration	567,550.60
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	5,038,000.00
				Ministry of Interior	42006	NZE	71400 Contractual Services - Individ	2,961,730.00
				Ministry of Interior	42006	Foreign co	75100 Facilities & Administration	640,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	142,012.01
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	3,550,300.17
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	201,520.00
				Ministry of Interior	42006	Foreign co	71400 Contractual Services - Individ	16,000,000.00
				Ministry of Interior	42006	USA	75100 Facilities & Administration	361,987.99
				Ministry of Interior	42006	USA	71400 Contractual Services - Individ	9,049,699.83
				Ministry of Interior	42006	FIN	75100 Facilities & Administration	61,382.44
				Ministry of Interior	42006	DFAT	75100 Facilities & Administration	160,000.00
	UNDP Funds 100% of Hazard	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	75100 Facilities & Administration	68,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	1,700,000.00
				Ministry of Interior	30000	INL	71400 Contractual Services - Individ	900,000.00
	UNDP Funds 100% of Temporary P	7/1/2015	12/31/2015	Ministry of Interior	30000	INL	75100 Facilities & Administration	36,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	600,000.00
				Ministry of Interior	42006	Foreign co	75100 Facilities & Administration	1,200,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095848 Operations Management and Over	M&E, Audit, Communication	7/1/2015	12/31/2015	Ministry of Interior	42006	GER	71600 Travel	9,800.00
				Ministry of Interior	42006	GER	74100 Professional Services	200,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	11,012.00
				Ministry of Interior	42006	GER	75700 Training, Workshops and Confer	60,000.00
				Ministry of Interior	42006	GER	74500 Miscellaneous Expenses	200.00
				Ministry of Interior	42006	GER	71200 International Consultants	5,300.00
	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	Ministry of Interior	42006	GER	71600 Travel	5,000.00
				Ministry of Interior	42006	GER	72300 Materials & Goods	30,000.00
				Ministry of Interior	42006	GER	72500 Supplies	100,000.00
				Ministry of Interior	42006	GER	73300 Rental & Maint of Info Tech Eq	50,000.00
				Ministry of Interior	42006	GER	73400 Rental & Maint of Other Equip	15,000.00
				Ministry of Interior	42006	GER	BA007 IT&C - Budget	140,000.00
				Ministry of Interior	42006	GER	72200 Equipment and Furniture	45,000.00
				Ministry of Interior	42006	GER	73100 Rental & Maintenance-Premises	85,000.00
				Ministry of Interior	42006	GER	74500 Miscellaneous Expenses	50,000.00
				Ministry of Interior	42006	GER	74700 Transport, Shipping and handle	5,000.00
				Ministry of Interior	42006	GER	73500 Reimbursement Costs	300,000.00
				Ministry of Interior	42006	GER	74100 Professional Services	35,500.00
				Ministry of Interior	42006	GER	74200 Audio Visual&Print Prod Costs	20,000.00
				Ministry of Interior	42006	GER	72100 Contractual Services-Companies	84,500.00
				Ministry of Interior	42006	GER	72400 Communic & Audio Visual Equip	70,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095849 Infrastructure Provision Suppo	Disaster Resilience and Recove	7/1/2015	12/31/2015	Ministry of Interior	42006	DFAT	72100 Contractual Services-Companies	1,510,000.00
				Ministry of Interior	42006	DFAT	75700 Training, Workshops and Confer	20,000.00
				Ministry of Interior	42006	DFAT	75100 Facilities & Administration	61,200.00
	Intranet Connectivity	7/1/2015	12/31/2015	Ministry of Interior	42006	DFAT	73300 Rental & Maint of Info Tech Eq	50,000.00
				Ministry of Interior	42006	DFAT	72800 Information Technology Equipmt	950,000.00
				Ministry of Interior	42006	DFAT	74500 Miscellaneous Expenses	100.00
				Ministry of Interior	42006	DFAT	72100 Contractual Services-Companies	764,900.00
				Ministry of Interior	42006	DFAT	72400 Communic & Audio Visual Equip	250,000.00
				Ministry of Interior	42006	DFAT	75100 Facilities & Administration	80,800.00
				Ministry of Interior	42006	DFAT	BA006 Heavy Equipment - Budget	0.00
				Ministry of Interior	42006	DFAT	71600 Travel	5,000.00
				TOTAL				
GRAND TOTAL								459,089,900.93



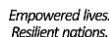
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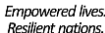
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	CBR & NTA	7/1/2015	12/31/2015	Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	120,000.00
				Ministry of Interior	30079	EUCOMM	71300 Local Consultants	3,000,000.00
	Fiduciary Fund Financial Mngm	7/1/2015	12/31/2015	UNDP	42006	GER	61100 Salary Costs - NP Staff	92,991.60
				UNDP	42006	GER	61300 Salary & Post Adj Cst-IP Staff	319,405.51
				UNDP	42006	GER	74100 Professional Services	1,500,000.00
				UNDP	42006	GER	71400 Contractual Services - Individ	375,166.02
				UNDP	42006	GER	75100 Facilities & Administration	91,502.53
				UNDP	42006	UND	61100 Salary Costs - NP Staff	0.00
				UNDP	42006	ITA	74100 Professional Services	1,000,000.00
				Ministry of Interior	42006	ITA	74100 Professional Services	-1,000,000.00
				UNDP	42006	UND	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	42006	UND	71400 Contractual Services - Individ	0.00
				UNDP	42006	ITA	75100 Facilities & Administration	0.00
				UNDP	42006	UND	75100 Facilities & Administration	0.00
	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	Ministry of Interior	42006	DFAT	71400 Contractual Services - Individ	7,790,152.30
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	335,794.98
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	854,740.00
				Ministry of Interior	42006	ROM	75100 Facilities & Administration	2,225.80
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	21,368,500.00
				Ministry of Interior	42006	USA	71400 Contractual Services - Individ	1,031,815.00
				Ministry of Interior	42006	Foreign co	71400 Contractual Services - Individ	20,788,214.00
				Ministry of Interior	42006	NOR	75100 Facilities & Administration	186,900.00
				Ministry of Interior	42006	USA	75100 Facilities & Administration	41,272.60
				Ministry of Interior	42006	AFG	75100 Facilities & Administration	14,281.83



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	Ministry of Interior	42006	CRO	75100 Facilities & Administration	38,461.54
				Ministry of Interior	42006	ROM	71400 Contractual Services - Individ	55,645.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	2,435,722.52
				Ministry of Interior	42006	GER	75100 Facilities & Administration	1,004,830.52
				Ministry of Interior	42006	Foreign co	75100 Facilities & Administration	831,528.56
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	8,394,874.57
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	60,893,063.00
				Ministry of Interior	42006	EST	71400 Contractual Services - Individ	288,185.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	25,120,763.00
				Ministry of Interior	42006	DFAT	75100 Facilities & Administration	311,606.09
				Ministry of Interior	42006	POL	71400 Contractual Services - Individ	277,704.00
				Ministry of Interior	42006	POL	75100 Facilities & Administration	11,108.16
				Ministry of Interior	42006	AFG	71400 Contractual Services - Individ	357,045.67
				Ministry of Interior	42006	CRO	71400 Contractual Services - Individ	961,538.46
				Ministry of Interior	42006	NOR	71400 Contractual Services - Individ	4,672,500.00
				Ministry of Interior	42006	EST	75100 Facilities & Administration	11,527.40
	UNDP Funds 100% ANP Engineerin	7/1/2015	12/31/2015	Ministry of Interior	42006	NZE	71400 Contractual Services - Individ	700,000.00
				Ministry of Interior	42006	NZE	75100 Facilities & Administration	28,000.00
	UNDP Funds 100% ANP Medical	7/1/2015	12/31/2015	Ministry of Interior	32045	JPN	75100 Facilities & Administration	7,760.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	80,240.00
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	194,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	2,006,000.00
	UNDP Funds 100% ANP Patrolmen	7/1/2015	12/31/2015	Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	481,075.88
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	552,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	UNDP Funds 100% ANP Patrolmen	7/1/2015	12/31/2015	Ministry of Interior	42006	Foreign co	75100 Facilities & Administration	168,400.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	1,198,524.12
				Ministry of Interior	42006	GER	75100 Facilities & Administration	720,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	13,800,000.00
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	12,026,897.12
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	29,963,102.88
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	18,000,000.00
				Ministry of Interior	42006	Foreign co	71400 Contractual Services - Individ	4,210,000.00
	UNDP Funds 100% ANP Special Du	7/1/2015	12/31/2015	Ministry of Interior	42006	Foreign co	75100 Facilities & Administration	32,000.00
				Ministry of Interior	42006	Foreign co	71400 Contractual Services - Individ	800,000.00
	UNDP Funds 100% elite Police	7/1/2015	12/31/2015	Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	2,000,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	3,000,000.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	80,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	120,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	4,000,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	160,000.00
	UNDP Funds 100% GDPDC	7/1/2015	12/31/2015	Ministry of Interior	30000	INL	71400 Contractual Services - Individ	876,952.99
				Ministry of Interior	30000	INL	75100 Facilities & Administration	35,078.12
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	124,921.88
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	3,123,047.01
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	240,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	6,000,000.00
	UNDP Funds 100% GDPDC Armed	7/1/2015	12/31/2015	Ministry of Interior	42006	GER	71400 Contractual Services - Individ	600,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	24,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	UNDP Funds 100% GDPDC Armed	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	4,000,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	160,000.00
	UNDP Funds 100% GDPDC Medical	1/1/2018	12/31/2018	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	50,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	2,000.00
	UNDP Funds 100% Hzrd & Rgnal P	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	11,000,000.00
				Ministry of Interior	42006	DFAT	71400 Contractual Services - Individ	4,807,692.31
				Ministry of Interior	42006	NET	75100 Facilities & Administration	20,388.00
				Ministry of Interior	42006	NZE	75100 Facilities & Administration	59,692.32
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	14,720,407.69
				Ministry of Interior	42006	NET	71400 Contractual Services - Individ	509,700.00
				Ministry of Interior	42006	NZE	71400 Contractual Services - Individ	1,492,308.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	440,000.00
				Ministry of Interior	42006	Foreign co	75100 Facilities & Administration	744,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	588,816.31
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	1,034,795.68
				Ministry of Interior	42006	GER	75100 Facilities & Administration	280,000.00
				Ministry of Interior	42006	DFAT	75100 Facilities & Administration	192,307.69
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	25,869,892.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	7,000,000.00
				Ministry of Interior	42006	Foreign co	71400 Contractual Services - Individ	18,600,000.00
	UNDP Funds 100% of Hazard	7/1/2015	12/31/2015	Ministry of Interior	30000	INL	71400 Contractual Services - Individ	470,485.56
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	1,650,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	2,529,514.44
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	101,180.58
				Ministry of Interior	30000	INL	75100 Facilities & Administration	18,819.42
				Ministry of Interior	42006	GER	75100 Facilities & Administration	66,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								365,339,065.66



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095848 Operations Management and Over	M&E, Audit, Communication	7/1/2015	12/31/2015	UNDP	42006	GER	75100 Facilities & Administration	12,800.00
				UNDP	42006	GER	71600 Travel	10,000.00
				UNDP	42006	GER	74100 Professional Services	250,000.00
				UNDP	42006	GER	75700 Training, Workshops and Confer	60,000.00
	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	UNDP	42006	GER	BA007 IT&C - Budget	140,000.00
				UNDP	42006	GER	73300 Rental & Maint of Info Tech Eq	50,000.00
				UNDP	42006	NOR	74500 Miscellaneous Expenses	22,000.00
				UNDP	42006	GER	71200 International Consultants	200,000.00
				UNDP	42006	NOR	72200 Equipment and Furniture	50,000.00
				UNDP	42006	NOR	72300 Materials & Goods	30,000.00
				UNDP	42006	GER	73100 Rental & Maintenance-Premises	100,000.00
				UNDP	42006	NOR	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	42006	NOR	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	42006	NOR	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	42006	NOR	74700 Transport, Shipping and handle	5,000.00
				UNDP	42006	GER	71300 Local Consultants	50,000.00
				UNDP	42006	ITA	73500 Reimbursement Costs	500,000.00
				UNDP	42006	NOR	75100 Facilities & Administration	6,200.00
				UNDP	42006	GER	72500 Supplies	70,000.00
				UNDP	42006	NOR	72500 Supplies	20,000.00
				Ministry of Interior	42006	ITA	73500 Reimbursement Costs	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,120,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095848 Operations Management and Over	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	UNDP	30079	EUCOMM	73500 Reimbursement Costs	500,000.00
				UNDP	42006	GER	73500 Reimbursement Costs	130,000.00
				UNDP	42006	GER	72800 Information Technology Equipmt	100,000.00
				UNDP	42006	GER	73200 Premises Alternations	250,000.00
				UNDP	42006	GER	75100 Facilities & Administration	47,600.00
				UNDP	42006	GER	71600 Travel	50,000.00
				UNDP	42006	NOR	75700 Training, Workshops and Confer	2,000.00
				UNDP	42006	GER	BA006 Heavy Equipment - Budget	50,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	64,800.00
				UNDP	42006	ITA	75100 Facilities & Administration	20,000.00
	Technical and Management Advis	7/1/2015	12/31/2015	UNDP	42006	UND	75100 Facilities & Administration	0.00
				UNDP	42006	ITA	71200 International Consultants	764,000.00
				UNDP	42006	GER	71400 Contractual Services - Individ	1,002,616.18
				UNDP	42006	GER	75100 Facilities & Administration	75,092.51
				UNDP	42006	ITA	61100 Salary Costs - NP Staff	268,147.90
				UNDP	42006	UND	61200 Salaries Costs - GS Staff	0.00
				UNDP	42006	ITA	61300 Salary & Post Adj Cst-IP Staff	1,254,976.85
				UNDP	42006	ITA	71600 Travel	60,000.00
				UNDP	42006	ITA	61200 Salaries Costs - GS Staff	75,381.44
				UNDP	42006	GER	61300 Salary & Post Adj Cst-IP Staff	814,696.45
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	42006	GER	75700 Training, Workshops and Confer	60,000.00
				UNDP	04000	UNDP	71200 International Consultants	0.00



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00095849 Infrastructure Provision Suppo	Disaster Resilience and Recove	7/1/2015	12/31/2015	UNDP	42006	DFAT	72100 Contractual Services-Companies	10,000.00
				UNDP	42006	NET	72400 Communic & Audio Visual Equip	617,000.00
				UNDP	42006	NET	72300 Materials & Goods	44,000.00
				UNDP	42006	NET	73200 Premises Alternations	29,000.00
				UNDP	42006	NET	72100 Contractual Services-Companies	0.00
				UNDP	42006	NET	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	42006	NET	72900 MDTF & DBS Reporting	71,000.00
				UNDP	42006	DFAT	75100 Facilities & Administration	1,200.00
				UNDP	42006	NET	72800 Information Technology Equipmt	5,000.00
				UNDP	42006	NET	75100 Facilities & Administration	40,000.00
				UNDP	42006	NET	71600 Travel	233,000.00
				UNDP	42006	DFAT	75700 Training, Workshops and Confer	20,000.00
	Intranet Connectivity	7/1/2015	12/31/2015	UNDP	42006	DFAT	72100 Contractual Services-Companies	535,000.00
				UNDP	42006	DFAT	74500 Miscellaneous Expenses	1,000.00
				Ministry of Interior	42006	DFAT	74500 Miscellaneous Expenses	0.01
				UNDP	42006	DFAT	BA006 Heavy Equipment - Budget	94,000.00
				UNDP	42006	DFAT	72200 Equipment and Furniture	172,000.00
				UNDP	42006	DFAT	71600 Travel	5,000.00
				UNDP	42006	DFAT	75100 Facilities & Administration	41,600.00
				UNDP	42006	DFAT	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	42006	DFAT	72300 Materials & Goods	94,000.00
				UNDP	42006	DFAT	73400 Rental & Maint of Other Equip	85,000.00
				UNDP	42006	DFAT	74700 Transport, Shipping and handle	24,000.00



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TOTAL					2,152,800.01			
GRAND TOTAL					377,920,000.03			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	CBR & NTA	7/1/2015	12/31/2015	Ministry of Interior	30079	EUCOMM	71300 Local Consultants	1,250,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	50,000.00
	Fiduciary Fund Financial Mngm	7/1/2015	12/31/2015	UNDP	42006	GER	75100 Facilities & Administration	55,165.96
				UNDP	42006	ITA	74100 Professional Services	800,000.00
				UNDP	42006	ITA	75100 Facilities & Administration	32,000.00
				UNDP	42006	GER	71400 Contractual Services - Individ	179,149.06
				UNDP	42006	GER	74100 Professional Services	1,200,000.00
	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	Ministry of Interior	42006	EST	75100 Facilities & Administration	11,745.95
				Ministry of Interior	42006	CRO	71400 Contractual Services - Individ	480,769.23
				Ministry of Interior	42006	EST	71400 Contractual Services - Individ	293,648.63
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	60,132,768.77
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	36,050,000.00
				Ministry of Interior	42006	NOR	71400 Contractual Services - Individ	2,096,000.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	2,405,310.75
				Ministry of Interior	42006	GER	75100 Facilities & Administration	1,442,000.00
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	18,756,604.48
				Ministry of Interior	42006	POL	75100 Facilities & Administration	10,080.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	21,344,813.37
				Ministry of Interior	42006	USA	71400 Contractual Services - Individ	443,395.52
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	853,792.53
				Ministry of Interior	42006	CRO	75100 Facilities & Administration	19,230.77
				Ministry of Interior	42006	USA	75100 Facilities & Administration	17,735.82
				Ministry of Interior	42006	POL	71400 Contractual Services - Individ	252,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	750,264.18



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	NDP Funds 100% ANP	7/1/2015	12/31/2015	Ministry of Interior	42006	NOR	75100 Facilities & Administration	83,840.00
	UNDP Funds 100% ANP Engineerin	7/1/2015	12/31/2015	Ministry of Interior	42006	GER	75100 Facilities & Administration	24,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	600,000.00
	UNDP Funds 100% ANP Medical	7/1/2015	12/31/2015	Ministry of Interior	42006	GER	71400 Contractual Services - Individ	1,600,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	64,000.00
	UNDP Funds 100% ANP Patrolmen	7/1/2015	12/31/2015	Ministry of Interior	32045	JPN	75100 Facilities & Administration	840,107.33
				Ministry of Interior	42006	GER	75100 Facilities & Administration	1,106,000.00
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	21,002,683.29
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	27,650,000.00
				Ministry of Interior	42006	NET	75100 Facilities & Administration	21,280.00
				Ministry of Interior	42006	NOR	75100 Facilities & Administration	80,000.00
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	10,470,000.00
				Ministry of Interior	42006	NOR	71400 Contractual Services - Individ	2,000,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	479,812.67
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	11,995,316.71
				Ministry of Interior	42006	NET	71400 Contractual Services - Individ	532,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	418,800.00
	UNDP Funds 100% ANP Special Du	7/1/2015	12/31/2015	Ministry of Interior	42006	GER	71400 Contractual Services - Individ	800,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	32,000.00
	UNDP Funds 100% elite Police	7/1/2015	12/31/2015	Ministry of Interior	42006	GER	71400 Contractual Services - Individ	4,560,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	2,445,000.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	9,800.00
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	245,000.00
				Ministry of Interior	42006	NOR	71400 Contractual Services - Individ	1,000,000.00



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00095846 Funds transfer to MOI	UNDP Funds 100% elite Police	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	75100 Facilities & Administration	97,800.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	182,400.00
				Ministry of Interior	42006	NOR	75100 Facilities & Administration	40,000.00
	UNDP Funds 100% GDPDC	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	4,260,000.00
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	500,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	5,000,000.00
				Ministry of Interior	30000	INL	71400 Contractual Services - Individ	240,000.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	20,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	200,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	170,400.00
				Ministry of Interior	30000	INL	75100 Facilities & Administration	9,600.00
	UNDP Funds 100% GDPDC Armed	7/1/2015	12/31/2015	Ministry of Interior	30000	INL	75100 Facilities & Administration	19,738.46
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	80,000.00
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	200,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	1,906,538.46
				Ministry of Interior	30000	INL	71400 Contractual Services - Individ	493,461.54
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	2,000,000.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	8,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	76,261.54
	UNDP Funds 100% GDPDC Medical	1/1/2018	12/31/2018	Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	50,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	2,000.00
	UNDP Funds 100% Hzrd & Rgnal P	7/1/2015	12/31/2015	Ministry of Interior	42006	NOR	75100 Facilities & Administration	92,536.00
				Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	31,300,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	655,464.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095848 Operations Management and Over	M&E, Audit, Communication	7/1/2015	12/31/2015	UNDP	42006	GER	74100 Professional Services	225,000.00
				UNDP	42006	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	42006	GER	71600 Travel	10,000.00
				UNDP	42006	GER	75100 Facilities & Administration	10,200.00
	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	UNDP	42006	NOR	73500 Reimbursement Costs	150,000.00
				UNDP	42006	NOR	75100 Facilities & Administration	13,400.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	50,000.00
				UNDP	42006	ITA	75100 Facilities & Administration	8,000.00
				UNDP	42006	ITA	64300 Staff Mgmt Costs - IP Staff	200,000.00
				UNDP	42006	GER	73400 Rental & Maint of Other Equip	100,000.00
				AFG-National Execution	42006	POL	74500 Miscellaneous Expenses	0.01
				UNDP	42006	GER	72800 Information Technology Equipmt	200,000.00
				UNDP	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	50,000.00
				UNDP	42006	NOR	74500 Miscellaneous Expenses	50,000.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	30,000.00
				UNDP	42006	NOR	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	42006	NOR	72200 Equipment and Furniture	10,000.00
				UNDP	42006	NOR	73100 Rental & Maintenance-Premises	100,000.00
				UNDP	42006	GER	74500 Miscellaneous Expenses	200,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	120,000.00
				UNDP	42006	NOR	BA007 IT&C - Budget	10,000.00
				UNDP	42006	NOR	74700 Transport, Shipping and handle	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095849 Infrastructure Provision Suppo	Disaster Resilience and Recove	7/1/2015	12/31/2015	UNDP	42006	NET	75100 Facilities & Administration	3,616.00
				UNDP	42006	NET	72800 Information Technology Equipmt	15,000.00
				UNDP	42006	NET	72100 Contractual Services-Companies	50,400.00
				UNDP	42006	NET	72300 Materials & Goods	15,000.00
				UNDP	42006	NET	75700 Training, Workshops and Confer	10,000.00
	Intranet Connectivity	7/1/2015	12/31/2015	UNDP	42006	NET	75100 Facilities & Administration	3,080.00
				UNDP	42006	NET	72100 Contractual Services-Companies	77,000.00
TOTAL								174,096.00
GRAND TOTAL								348,861,082.13



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095495 Legislative Policy& Regulatory	Government Policy & Legislation	7/1/2015	12/31/2016	UNDP	42006	JPN	71200 International Consultants	295,000.00
TOTAL								295,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095840 MOIA Personnel Undertake Payro	Payroll Management Tasks	7/1/2015	12/31/2015	UNDP	42006	JPN	71600 Travel	290,000.00
TOTAL								290,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095844 Payroll & HR systems updated	Electronic Payroll System	7/1/2015	12/31/2015	UNDP	42006	JPN	71400 Contractual Services - Individ	2,843,000.00
TOTAL								2,843,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095846 Funds transfer to MOI	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	Ministry of Interior	30079	EUCOMM	71400 Contractual Services - Individ	74,618,879.86
				Ministry of Interior	42006	NET	71400 Contractual Services - Individ	48,237,715.00
				Ministry of Interior	30079	EUCOMM	75100 Facilities & Administration	2,984,755.19
				Ministry of Interior	42006	NET	75100 Facilities & Administration	1,929,508.60
TOTAL								127,770,858.65



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095848 Operations Management and Over	Technical and Management Advis	7/1/2015	12/31/2015	UNDP	42006	JPN	61300 Salary & Post Adj Cst-IP Staff	3,485,000.00
				UNDP	42006	JPN	75100 Facilities & Administration	13,461,538.00
TOTAL								16,946,538.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095849 Infrastructure Provision Suppo	Intranet Connectivity	7/1/2015	12/31/2015	UNDP	42006	EU	72100 Contractual Services-Companies	167,400.00
TOTAL								167,400.00
GRAND TOTAL								148,312,796.65