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Afghanistan - Kabul

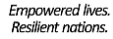
Project: 00089137

Report Date: 1/21/2022

Project Title: LOTFA - SUPPORT TO PAYROLL MANAGEMENT

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095495 Legislative Policy& Regulatory	Government Policy & Legislation	7/1/2015	12/31/2016	UNDP	42006	NOR	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	42006	NOR	75100 Facilities & Administration	600.00
				UNDP	42006	GER	75100 Facilities & Administration	2,400.00
				UNDP	42006	GER	71200 International Consultants	60,000.00
				UNDP	42006	ITA	75100 Facilities & Administration	2,000.00
				UNDP	42006	ITA	71300 Local Consultants	50,000.00
	Police and Their Families Know	7/1/2015	12/31/2016	UNDP	42006	NOR	74200 Audio Visual&Print Prod Costs	60,000.00
				UNDP	42006	NOR	71600 Travel	5,000.00
				UNDP	42006	NOR	75100 Facilities & Administration	2,600.00
	Police understand HR principle	7/1/2015	12/31/2021	UNDP	42006	GER	75100 Facilities & Administration	10,800.00
				UNDP	42006	GER	72100 Contractual Services-Companies	160,000.00
				UNDP	42006	ITA	75700 Training, Workshops and Confer	51,000.00
				UNDP	42006	ITA	72100 Contractual Services-Companies	237,000.00
				UNDP	42006	ITA	75100 Facilities & Administration	11,520.00
				UNDP	42006	GER	74100 Professional Services	50,000.00
				UNDP	42006	GER	74200 Audio Visual&Print Prod Costs	60,000.00
				UNDP	42006	ITA	72100 Contractual Services-Companies	50,000.00
	Sustainability of Police Pay S	7/1/2015	12/31/2016	UNDP	42006	ITA	75100 Facilities & Administration	2,040.00
				UNDP	42006	GER	75100 Facilities & Administration	2,000.00
				UNDP	42006	ITA	75700 Training, Workshops and Confer	1,000.00
				UNDP	42006	ITA	75700 Training, Workshops and Confer	1,000.00

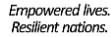


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00095495 Legislative Policy& Regulatory	Sustainability of Police Pay S	7/1/2015	12/31/2016	UNDP	42006	GER	72100 Contractual Services-Companies	50,000.00
TOTAL								882,960.00

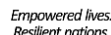


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00095846 Funds transfer to MOI	Fiduciary Fund Financial Mgt.	7/1/2015	12/31/2022	UNDP	42006	GER	75100 Facilities & Administration	41,170.73
				UNDP	42006	ITA	74100 Professional Services	900,000.00
				UNDP	42006	NOR	75100 Facilities & Administration	5,600.00
				UNDP	42006	ITA	71300 Local Consultants	50,000.00
				UNDP	42006	GER	74100 Professional Services	850,000.00
				UNDP	42006	GER	71400 Contractual Services - Individ	179,268.16
				UNDP	42006	NOR	74100 Professional Services	140,000.00
				UNDP	42006	ITA	75100 Facilities & Administration	38,000.00
	NDP Funds 100% ANP Officers	7/1/2015	12/31/2015	Ministry of Interior	32045	JPN	71800 Contractual Services-Imp Partn	38,000,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	310,640.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	1,521,804.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	357,360.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	7,766,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	1,354,202.70
				Ministry of Interior	42006	NOR	75100 Facilities & Administration	0.00
				UNDP	42006	USA	71400 Contractual Services - Individ	0.00
				Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	45,140,090.00
				Ministry of Interior	32045	JPN	71400 Contractual Services - Individ	45,100.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	8,934,000.00
				Ministry of Interior	42006	NOR	71400 Contractual Services - Individ	0.00
	UNDP Funds 100% ANP Engineerin	7/1/2015	12/31/2015	Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	21,000.00
				Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	700,000.00
	UNDP Funds 100% ANP Medical	7/1/2015	12/31/2015	Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	1,700,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	51,000.00



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00095846 Funds transfer to MOI	UNDP Funds 100% ANP Patrolmen	7/1/2015	12/31/2015	Ministry of Interior	32045	JPN	71800 Contractual Services-Imp Partn	22,000,000.00
				Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	22,000,000.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	880,000.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	400,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	10,000,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	660,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	400,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	10,000,000.00
	UNDP Funds 100% ANP Special Du	7/1/2015	12/31/2015	Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	900,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	27,000.00
	UNDP Funds 100% elite Police	7/1/2015	12/31/2015	Ministry of Interior	42006	GER	75100 Facilities & Administration	40,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	1,000,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	120,000.00
				Ministry of Interior	42006	ITA	75100 Facilities & Administration	40,000.00
				Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	4,000,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	1,000,000.00
	UNDP Funds 100% GDPDC	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	75100 Facilities & Administration	46,560.00
				Ministry of Interior	30000	INL	71400 Contractual Services - Individ	436,000.00
				Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	3,700,000.00
				Ministry of Interior	32045	JPN	71800 Contractual Services-Imp Partn	3,500,000.00
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	140,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	1,164,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	111,000.00
				Ministry of Interior	30000	INL	75100 Facilities & Administration	34,880.00



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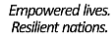
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00095846 Funds transfer to MOI	UNDP Funds 100% GDPDC Armed	7/1/2015	12/31/2015	Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	2,290,909.62
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	68,727.29
				Ministry of Interior	32045	JPN	71800 Contractual Services-Imp Partn	2,409,090.38
				Ministry of Interior	32045	JPN	75100 Facilities & Administration	96,363.62
	UNDP Funds 100% GDPDC Medical	1/1/2018	12/31/2018	Ministry of Interior	42006	GER	75100 Facilities & Administration	6,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	150,000.00
	UNDP Funds 100% Hzrd & Rgnal P	7/1/2015	12/31/2015	Ministry of Interior	42006	ITA	75100 Facilities & Administration	880,000.00
				Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	10,000,000.00
				Ministry of Interior	42006	GER	71400 Contractual Services - Individ	20,780,000.00
				Ministry of Interior	42006	NOR	71400 Contractual Services - Individ	971,600.00
				Ministry of Interior	42006	GER	75100 Facilities & Administration	831,200.00
				Ministry of Interior	42006	NOR	75100 Facilities & Administration	38,864.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	300,000.00
				Ministry of Interior	42006	ITA	71400 Contractual Services - Individ	22,000,000.00
	UNDP Funds 100% of Hazard	7/1/2015	12/31/2015	Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	3,700,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	111,000.00
	UNDP Funds ALP Hzrd/Rgnal P	7/1/2015	12/31/2021	Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	2,275,000.00
				Ministry of Interior	42006	USA	71400 Contractual Services - Individ	2,625,000.00
				Ministry of Interior	42006	USA	75100 Facilities & Administration	105,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	68,250.00
	UNDP Funds ALP Officers	7/1/2015	12/31/2021	Ministry of Interior	30000	MPTF-LTF00	71400 Contractual Services - Individ	1,342,000.00
				Ministry of Interior	42006	USA	71400 Contractual Services - Individ	750,000.00
				Ministry of Interior	30000	MPTF-LTF00	75100 Facilities & Administration	40,260.00
				Ministry of Interior	42006	USA	75100 Facilities & Administration	30,000.00



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00095848 Operations Management and Over	M&E, Audit, Communication	7/1/2015	12/31/2015	UNDP	42006	ITA	74100 Professional Services	90,400.00
				UNDP	42006	ITA	75700 Training, Workshops and Confer	10,000.00
				UNDP	42006	GER	74100 Professional Services	50,000.00
				UNDP	42006	ITA	75100 Facilities & Administration	4,016.00
				UNDP	42006	GER	71600 Travel	10,000.00
				UNDP	42006	GER	75100 Facilities & Administration	2,400.00
	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	UNDP	42006	ITA	72800 Information Technology Equipmt	80,000.00
				UNDP	42006	ITA	73300 Rental & Maint of Info Tech Eq	61,984.32
				UNDP	42006	GER	73500 Reimbursement Costs	50,000.00
				UNDP	42006	ITA	74500 Miscellaneous Expenses	50,000.00
				UNDP	42006	GER	75700 Training, Workshops and Confer	50,000.00
				UNDP	42006	GER	BA007 IT&C - Budget	530,000.00
				UNDP	42006	GER	73400 Rental & Maint of Other Equip	50,000.00
				UNDP	42006	ITA	73500 Reimbursement Costs	50,000.00
				UNDP	42006	ITA	75100 Facilities & Administration	30,479.37
				UNDP	42006	GER	64300 Staff Mgmt Costs - IP Staff	150,000.00
				UNDP	42006	ITA	71600 Travel	30,000.00
				UNDP	42006	GER	72200 Equipment and Furniture	50,000.00
				UNDP	42006	ITA	64300 Staff Mgmt Costs - IP Staff	200,000.00
				UNDP	42006	GER	72100 Contractual Services-Companies	180,000.00
				UNDP	42006	ITA	73100 Rental & Maintenance-Premises	50,000.00



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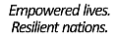
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00095848 Operations Management and Over	Rental & Maintenance Infrastru	7/1/2015	12/31/2015	UNDP	42006	GER	75100 Facilities & Administration	46,400.00
				UNDP	42006	NOR	75100 Facilities & Administration	4,000.00
				UNDP	42006	NOR	64300 Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	42006	ITA	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	42006	ITA	72300 Materials & Goods	60,000.00
				UNDP	42006	ITA	72500 Supplies	50,000.00
				UNDP	42006	GER	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	42006	ITA	73400 Rental & Maint of Other Equip	50,000.00
				UNDP	42006	ITA	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	42006	GER	74500 Miscellaneous Expenses	50,000.00
				UNDP	42006	NOR	74500 Miscellaneous Expenses	50,000.00
	Technical and Management Advis	7/1/2015	12/31/2015	UNDP	42006	ITA	61300 Salary & Post Adj Cst-IP Staff	647,426.32
				UNDP	42006	NOR	75100 Facilities & Administration	1,920.00
				UNDP	42006	NOR	71300 Local Consultants	48,000.00
				UNDP	42006	GER	71500 UN Volunteers	12,000.00
				UNDP	42006	ITA	77300 Salary and related costs-TA/IP	245,952.39
				UNDP	42006	ITA	75100 Facilities & Administration	35,735.15
				UNDP	42006	GER	61300 Salary & Post Adj Cst-IP Staff	265,965.80
				UNDP	42006	GER	75700 Training, Workshops and Confer	38,000.00
				UNDP	42006	GER	75100 Facilities & Administration	53,707.29
				UNDP	42006	GER	71200 International Consultants	55,200.00
				UNDP	42006	GER	71400 Contractual Services - Individ	759,593.90
				UNDP	42006	GER	77300 Salary and related costs-TA/IP	211,922.66

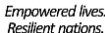


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TOTAL					4,645,103.20			



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