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# Annual Work Plan

Kyrgyzstan - Bishkek

**Project:** 00099392  
**Project Title:** Preventing Violent Extremism

**Report Date:** 1/22/2020

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103626 Women and Girls Preventing Ext	COMMUNITY INITIATIVES	1/1/2017	6/30/2018	UNDP	30000	PBF	75100 Facilities & Administration	6,051.96
				Religious Research Center	30000	PBF	71300 Local Consultants	4,810.00
				UNDP	30000	PBF	72600 Grants	81,646.63
	DEVELOPMENT EFFECTIVENESS	1/1/2017	6/30/2018	UNDP	30000	PBF	61100 Salary Costs - NP Staff	12,870.00
				UNDP	30000	PBF	75100 Facilities & Administration	900.90
	LEGAL COUNSELING	1/1/2017	6/30/2018	Ministry of Justice of the KR	30000	PBF	72100 Contractual Services-Companies	7,010.00
				UNDP	30000	PBF	71600 Travel	7,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	3,717.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	39,090.00
	MANAGEMENT	1/1/2017	6/30/2018	UNDP	30000	PBF	71400 Contractual Services - Individ	7,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	490.00
	PBF SECR SAL	1/1/2017	6/30/2018	UNDP	30000	PBF	71400 Contractual Services - Individ	9,737.00
				UNDP	30000	PBF	75100 Facilities & Administration	681.59
	TOTAL							181,005.08



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00103780 Peace Building Secretariat	PDA salary	1/1/2017	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	11,730.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	150.00
TOTAL								11,880.00
GRAND TOTAL								192,885.08



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00103626 Women and Girls Preventing Ext	COMMUNITY INITIATIVES	1/1/2017	6/30/2018	UNDP	30000	PBF	72600 Grants	31,289.20
				UNDP	30000	PBF	71600 Travel	1,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	3,624.38
				UNDP	30000	PBF	71300 Local Consultants	14,963.56
				UNDP	30000	PBF	72100 Contractual Services-Companies	4,024.10
				KGZ_Mutakallim PF	30000	PBF	75100 Facilities & Administration	3,151.49
				KGZ_Mutakallim PF	30000	PBF	72100 Contractual Services-Companies	45,021.26
	DEVELOPMENT EFFECTIVENESS	1/1/2017	6/30/2018	UNDP	30000	PBF	75100 Facilities & Administration	-3,550.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	-65,000.00
	DPC implementation support	1/1/2017	6/30/2018	UNDP	30000	PBF	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
	LEGAL COUNSELING	1/1/2017	6/30/2018	Ministry of Justice of the KR	30000	PBF	75100 Facilities & Administration	1,377.84
				Religious Research Center	30000	PBF	72100 Contractual Services-Companies	53,940.00
				Ministry of Justice of the KR	30000	PBF	72100 Contractual Services-Companies	19,683.37
				Religious Research Center	30000	PBF	75100 Facilities & Administration	2,775.80
	PBF SECR SAL	1/1/2017	6/30/2018	UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
	TOTAL							112,801.00



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00103780 Peace Building Secretariat	Monitoring and evaluation	1/1/2017	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	10,361.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,141.27
				UNDP	30000	PBF	71600 Travel	8,800.00
	PDA salary	1/1/2017	12/31/2018	UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	114,500.00
	PPP implementation	1/1/2017	12/31/2019	UNDP	30000	PBF	72500 Supplies	3,800.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	12,699.00
				UNDP	30000	PBF	71600 Travel	6,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,169.65
				UNDP	30000	PBF	72100 Contractual Services-Companies	8,496.00
	PRF projects	1/1/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	1,200.00
				UNDP	30000	PBF	75100 Facilities & Administration	752.08
				UNDP	30000	PBF	72100 Contractual Services-Companies	9,544.00
	Project Management	1/1/2017	12/31/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	57,200.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,004.00
	Project reports	1/1/2017	12/31/2019	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	3,648.00
				UNDP	30000	PBF	75100 Facilities & Administration	8,796.27
				UNDP	30000	PBF	72100 Contractual Services-Companies	7,513.00
	TOTAL							303,624.27



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00108601 Justice for Preventing extrem	CAPACITY BUILDING OF GOVT INST	10/1/2017	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	95,749.88
				KGZ_GAMSUMO	30000	PBF	72100 Contractual Services-Companies	18,427.63
				UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	3,560.82
	DEVELOPMENT EFFECTIVENESS	10/1/2017	12/31/2020	UNDP	30000	PBF	61100 Salary Costs - NP Staff	7,059.98
				UNDP	30000	PBF	75100 Facilities & Administration	494.20
	INCREASE CIVIC ENGAGEMENT CAP	10/1/2017	12/31/2020	UNDP	30000	PBF	71300 Local Consultants	12,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	840.00
	MANAGEMENT COSTS (PMU)	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	560.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	8,000.00
	NATIONAL DIALOGUE PLATFORM	10/1/2017	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	54,857.00
				UNDP	30000	PBF	75100 Facilities & Administration	3,944.99
				UNDP	30000	PBF	75700 Training, Workshops and Confer	1,500.00
	NATIONAL PVE PROGRAMMING	10/1/2017	12/31/2020	UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
	POLICY-MAKING	10/1/2017	12/31/2020	Religious Research Center	30000	PBF	72100 Contractual Services-Companies	22,642.00
				KGZ_Mutakallim PF	30000	PBF	72100 Contractual Services-Companies	18,131.00
				Ministry of Justice of the KR	30000	PBF	75100 Facilities & Administration	487.90
				State Commission on Religion	30000	PBF	75100 Facilities & Administration	0.00
				KGZ_Institute of Ombudsman	30000	PBF	72100 Contractual Services-Companies	350.00



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00108601 Justice for Preventing extrem	POLICY-MAKING	10/1/2017	12/31/2020	KGZ_Mutakallim PF	30000	PBF	75100 Facilities & Administration	1,269.17
				KGZ_Institute of Ombudsman	30000	PBF	75100 Facilities & Administration	24.50
				UNDP	30000	PBF	72100 Contractual Services-Companies	40,950.00
				State Commission on Religion	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,340.00
				Religious Research Center	30000	PBF	75100 Facilities & Administration	1,584.94
				Ministry of Justice of the KR	30000	PBF	72100 Contractual Services-Companies	6,970.00
	PROGRAMME SALARIES	10/1/2017	12/31/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	45,419.43
				UNDP	30000	PBF	75100 Facilities & Administration	3,179.36
	PVE EARLY WARNING SYSTEM	10/1/2017	12/31/2020	KGZ_GAMSUMO	30000	PBF	75100 Facilities & Administration	2,352.61
				KGZ_GAMSUMO	30000	PBF	72100 Contractual Services-Companies	15,181.13
				UNDP	30000	PBF	75100 Facilities & Administration	198.17
				UNDP	30000	PBF	71300 Local Consultants	-31,000.00
	SKILLS TO USE MEDIA	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	420.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	16,000.00
	TRAVEL & MONITORING	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	700.00
				UNDP	30000	PBF	71600 Travel	10,000.00
	TOTAL							366,194.71



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00108602 Prevention violence in prisons	DEVELOPMENT EFFECTIVENESS	1/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	1,080.10
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	15,429.99
	INCREASE CIVIC ENGAGEMENT	1/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	700.00
				UNDP	30000	PBF	71300 Local Consultants	10,000.00
	MANAGEMENT COSTS (PMU)	1/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	490.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	7,000.00
	NATIONAL DIALOGUE PLATFORM	1/1/2017	12/31/2020	UNDP	30000	PBF	71300 Local Consultants	1,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	350.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	4,000.00
	POLICY-MAKING	1/1/2017	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	8,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,120.00
				NSC of the Kyrgyz Republic	30000	PBF	72100 Contractual Services-Companies	8,000.00
	PROGRAMME SALARIES	1/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	2,530.38
				UNDP	30000	PBF	71400 Contractual Services - Individ	36,148.24
	SKILLS TO USE MEDIA	1/1/2017	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	420.00
	TRAVEL & MONITORING	1/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	350.00
				UNDP	30000	PBF	71600 Travel	5,000.00
TOTAL							107,618.71	
GRAND TOTAL							890,238.69	



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00103626 Women and Girls Preventing Ext	COMMUNITY INITIATIVES	1/1/2017	6/30/2018	KGZ_Mutakallim PF	30000	PBF	72100 Contractual Services-Companies	4,950.84
				KGZ_Mutakallim PF	30000	PBF	75100 Facilities & Administration	346.56
	LEGAL COUNSELING	1/1/2017	6/30/2018	Ministry of Justice of the KR	30000	PBF	75100 Facilities & Administration	1,515.19
				Religious Research Center	30000	PBF	75100 Facilities & Administration	8.86
				Ministry of Justice of the KR	30000	PBF	72100 Contractual Services-Companies	21,645.59
				Religious Research Center	30000	PBF	72100 Contractual Services-Companies	126.63
TOTAL								28,593.67



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00103780 Peace Building Secretariat	Monitoring and evaluation	1/1/2017	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	27,349.94
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	3,800.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,390.50
				UNDP	30000	PBF	71600 Travel	3,000.00
	PDA salary	1/1/2017	12/31/2018	UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	114,500.00
	PPP implementation	1/1/2017	12/31/2019	UNDP	30000	PBF	75700 Training, Workshops and Confer	3,100.00
				UNDP	30000	PBF	71600 Travel	1,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	3,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	497.00
	PRF projects	1/1/2017	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	175.00
	Project Management	1/1/2017	12/31/2019	UNDP	30000	PBF	75100 Facilities & Administration	5,894.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	84,200.00
	Project reports	1/1/2017	12/31/2019	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	8,190.00
	TOTAL							



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00108601 Justice for Preventing extrem	CAPACITY BUILDING OF GOVT INST	10/1/2017	12/31/2020	UNDP	30000	PBF	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	18,043.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	214,900.00
				Ministry of Justice of the KR	30000	PBF	72100 Contractual Services-Companies	15,100.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	5,000.00
				Ministry of Justice of the KR	30000	PBF	75100 Facilities & Administration	857.00
	DEVELOPMENT EFFECTIVENESS	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	1,179.61
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	16,851.60
	INCREASE CIVIC ENGAGEMENT CAP	10/1/2017	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	10,000.00
				KGZ_Institute for Youth Devel	30000	PBF	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	3,605.00
				UNDP	30000	PBF	71300 Local Consultants	11,500.00
				KGZ_Mutakallim PF	30000	PBF	75100 Facilities & Administration	1,260.00
				KGZ_Institute for Youth Devel	30000	PBF	75100 Facilities & Administration	420.00
				Religious Research Center	30000	PBF	72100 Contractual Services-Companies	96,950.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	30,000.00
				Religious Research Center	30000	PBF	75100 Facilities & Administration	6,786.50
				KGZ_Mutakallim PF	30000	PBF	72100 Contractual Services-Companies	18,000.00



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00108601 Justice for Preventing extrem	MANAGEMENT COSTS (PMU)	10/1/2017	12/31/2020	UNDP	30000	PBF	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,400.00
				UNDP	30000	PBF	72500 Supplies	500.00
				UNDP	30000	PBF	73300 Rental & Maint of Info Tech Eq	296.98
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	3,800.00
				UNDP	30000	PBF	75100 Facilities & Administration	559.79
	NATIONAL DIALOGUE PLATFORM	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	490.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	6,500.00
	NATIONAL PVE PROGRAMMING	10/1/2017	12/31/2020	UNDP	30000	PBF	71300 Local Consultants	20,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,400.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
	POLICY-MAKING	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	2,380.00
				KGZ_GAMSUMO	30000	PBF	72100 Contractual Services-Companies	10,400.00
				UNDP	30000	PBF	71300 Local Consultants	20,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	14,000.00
				KGZ_GAMSUMO	30000	PBF	75100 Facilities & Administration	728.00
	PROGRAMME SALARIES	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	1,926.54
				UNDP	30000	PBF	71400 Contractual Services - Individ	27,521.98
	PVE EARLY WARNING SYSTEM	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	2,520.00
				KGZ_GAMSUMO	30000	PBF	75100 Facilities & Administration	3,024.00



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00108601 Justice for Preventing extrem	PVE EARLY WARNING SYSTEM	10/1/2017	12/31/2020	UNDP	30000	PBF	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	PBF	71600 Travel	3,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	500.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	30,000.00
				KGZ_GAMSUMO	30000	PBF	72100 Contractual Services-Companies	43,200.00
	SKILLS TO USE MEDIA	10/1/2017	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	60,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,200.00
	TRAVEL & MONITORING	10/1/2017	12/31/2020	UNDP	30000	PBF	71600 Travel	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	700.00
	TOTAL							770,500.00



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00108602 Prevention violence in prisons	DEVELOPMENT EFFECTIVENESS	1/1/2017	12/31/2020	UNDP	30000	PBF	61100 Salary Costs - NP Staff	13,068.00
				UNDP	30000	PBF	75100 Facilities & Administration	914.76
	INCREASE CIVIC ENGAGEMENT	1/1/2017	12/31/2020	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	3,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	13,000.00
				UNDP	30000	PBF	71600 Travel	4,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,730.00
				UNDP	30000	PBF	71300 Local Consultants	18,500.00
	MANAGEMENT COSTS (PMU)	1/1/2017	12/31/2020	UNDP	30000	PBF	73400 Rental & Maint of Other Equip	1,200.00
				UNDP	30000	PBF	75100 Facilities & Administration	350.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	700.00
				UNDP	30000	PBF	72500 Supplies	500.00
				UNDP	30000	PBF	73300 Rental & Maint of Info Tech Eq	300.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	2,300.00
	NATIONAL DIALOGUE PLATFORM	1/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	7,980.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	PBF	71300 Local Consultants	42,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	70,000.00
	POLICY-MAKING	1/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	182.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,300.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	300.00
UNDP				30000	PBF	72100 Contractual Services-Companies	0.00	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108602 Prevention violence in prisons	PROGRAMME SALARIES	1/1/2017	12/31/2020	UNDP	30000	PBF	71400 Contractual Services - Individ	5,332.00
				UNDP	30000	PBF	75100 Facilities & Administration	373.24
	SKILLS TO USE MEDIA	1/1/2017	12/31/2020	UNDP	30000	PBF	73100 Rental & Maintenance- Premises	500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	PBF	71300 Local Consultants	1,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	560.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	210.00
	TRAVEL & MONITORING	1/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	210.00
				UNDP	30000	PBF	71600 Travel	3,000.00
TOTAL								203,300.00
GRAND TOTAL								1,264,490.11



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Kyrgyzstan - Bishkek

**Project:** 00099392

**Report Date:** 1/22/2020

**Project Title:** Preventing Violent Extremism

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108601 Justice for Preventing extrem	POLICY-MAKING	10/1/2017	12/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	27,955.56
				UNDP	30000	PBF	72100 Contractual Services-Companies	349,444.44
TOTAL								377,400.00



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## Annual Work Plan

Kyrgyzstan - Bishkek

**Project:** 00099392

**Report Date:** 1/22/2020

**Project Title:** Preventing Violent Extremism

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108602 Prevention violence in prisons	POLICY-MAKING	1/1/2017	12/31/2020	UNDP	30000	PBF	72100 Contractual Services-Companies	97,222.22
				UNDP	30000	PBF	75100 Facilities & Administration	7,777.78
TOTAL								105,000.00
GRAND TOTAL								482,400.00