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Annual Work Plan

Pakistan - Islamabad

Project: 00061652

Report Date: 1/22/2020

Project Title: Supporting ROL 4 peaceful, just & inclusive society(AOI)

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	UNDP	04160	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	04160	UNDP	71300 Local Consultants	5,000.00
	Alternative justice mechanisms	4/7/2011	12/31/2018	UNDP	04160	UNDP	72100 Contractual Services-Companies	2,000.00
				UNDP	04160	UNDP	74100 Professional Services	3,000.00
				UNDP	04160	UNDP	71300 Local Consultants	5,000.00
				UNDP	04160	UNDP	74500 Miscellaneous Expenses	1,000.00
	Improved capacity of courts to	4/7/2011	12/31/2018	UNDP	04160	UNDP	71300 Local Consultants	5,000.00
				UNDP	04160	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	04160	UNDP	72100 Contractual Services-Companies	500.00
	Police, prosecution & civilian	4/7/2011	12/31/2018	UNDP	04160	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	04160	UNDP	74500 Miscellaneous Expenses	1,000.00
	Project Management	4/7/2011	12/31/2018	UNDP	04160	UNDP	71200 International Consultants	15,055.00
				UNDP	04160	UNDP	71600 Travel	10,000.00
				UNDP	04160	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	04160	UNDP	71400 Contractual Services - Individ	4,772.00
				UNDP	04160	UNDP	71300 Local Consultants	10,000.00
				UNDP	04160	UNDP	74500 Miscellaneous Expenses	1,000.00
	TOTAL							
GRAND TOTAL								66,327.00



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00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	UNDP	04160	UNDP	71600 Travel	180.00
				UNDP	04160	UNDP	74100 Professional Services	20,656.00
				UNDP	04160	UNDP	75700 Training, Workshops and Confer	1,208.00
				UNDP	04000	UNDP	71300 Local Consultants	5,592.00
				PAK-National Execution	04160	UNDP	72100 Contractual Services-Companies	132,921.00
				PAK-Non-Governmental Organisations	04160	UNDP	72600 Grants	-1.00
				PAK-National Execution	04160	UNDP	71300 Local Consultants	-5,592.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	22,910.00
				UNDP	04000	UNDP	74100 Professional Services	20,656.00
				UNDP	04160	UNDP	71400 Contractual Services - Individ	61.00
				UNDP	04000	UNDP	71600 Travel	40.00
				UNDP	04160	UNDP	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	NET	72200 Equipment and Furniture	79,402.00
				UNDP	30000	NET	72600 Grants	33,753.00
				PAK-National Execution	04160	UNDP	74100 Professional Services	-20,656.00
				UNDP	04160	UNDP	71300 Local Consultants	18,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	43,957.00
				UNDP	04160	UNDP	72600 Grants	0.00
				UNDP	04160	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	72200 Equipment and Furniture	17,508.06
UNDP	04160	UNDP	74500 Miscellaneous Expenses	0.00				



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00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	UNDP	04160	UNDP	63500 Insurance and Security Costs	922.00
				PAK-National Execution	04160	UNDP	72200 Equipment and Furniture	-43,957.00
				UNDP	04160	UNDP	72200 Equipment and Furniture	43,957.00
				UNDP	04160	UNDP	73100 Rental & Maintenance-Premises	0.00
	Alternative justice mechanisms	4/7/2011	12/31/2018	Devolution trust for communit	04000	UNDP	71300 Local Consultants	2,077.00
				PAK-National Execution	30000	NET	72200 Equipment and Furniture	0.00
				PAK-National Execution	30000	NET	72500 Supplies	12,000.00
				PAK-Non-Governmental Organisat	04000	UNDP	71300 Local Consultants	3,000.00
				UNDP	04160	UNDP	71300 Local Consultants	2,009.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	32,983.00
				PAK-Non-Governmental Organisat	04160	UNDP	75700 Training, Workshops and Confer	3,472.00
				UNDP	04000	UNDP	71600 Travel	102.00
				PAK-Non-Governmental Organisat	04160	UNDP	72600 Grants	86,229.00
				PAK-National Execution	04160	UNDP	75700 Training, Workshops and Confer	-6,517.00
				UNDP	04000	UNDP	74100 Professional Services	20,656.00
				Devolution trust for communit	04160	UNDP	72100 Contractual Services-Companies	32,000.00
				PAK-Non-Governmental Organisat	04000	UNDP	72600 Grants	0.00
				Devolution trust for communit	30000	NET	72600 Grants	57,024.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00



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00078193 Aman-O-Insaaf	Alternative justice mechanisms	4/7/2011	12/31/2018	PAK-National Execution	04160	UNDP	72100 Contractual Services-Companies	61,732.00
				PAK-National Execution	30000	NET	72600 Grants	68,113.00
				PAK-Non-Governmental Organisat	30000	NET	72600 Grants	79,992.00
				UNDP	04160	UNDP	74100 Professional Services	0.00
				UNDP	04160	UNDP	75700 Training, Workshops and Confer	14,676.00
				UNDP	04160	UNDP	72100 Contractual Services-Companies	-32,000.00
				Devolution trust for communit	04000	UNDP	72600 Grants	16,441.52
				UNDP	04160	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	75100 Facilities & Administration	0.00
				Improved capacity of courts to	4/7/2011	12/31/2018	UNDP	04160
	PAK-National Execution	04000	UNDP				72100 Contractual Services-Companies	570.00
	UNDP	04160	UNDP				72100 Contractual Services-Companies	0.00
	UNDP	04000	UNDP				74100 Professional Services	20,656.00
	UNDP	04160	UNDP				74500 Miscellaneous Expenses	0.00
	UNDP	04000	UNDP				75700 Training, Workshops and Confer	6,845.00
	UNDP	04160	UNDP				71600 Travel	0.00
	PAK-Non-Governmental Organisat	04000	UNDP				72600 Grants	0.00
	PAK-Non-Governmental Organisat	30000	NET				72100 Contractual Services-Companies	20,473.94
	PAK-Non-Governmental Organisat	04160	UNDP				72600 Grants	34,776.00



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00078193 Aman-O-Insaaf	Improved capacity of courts to	4/7/2011	12/31/2018	PAK-National Execution	04160	UNDP	72100 Contractual Services-Companies	43,125.00
				PAK-National Execution	30000	NET	72600 Grants	0.00
	Police, prosecution & civilian	4/7/2011	12/31/2018	UNDP	04000	UNDP	71600 Travel	500.00
				UNDP	04160	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	04160	UNDP	74600 Prepaid Project Expenses	336.00
				UNDP	04160	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	12,000.00
				UNDP	04160	UNDP	72700 Hospitality/Catering	560.00
				PAK-National Execution	04160	UNDP	72800 Information Technology Equipmt	-20,000.00
				UNDP	04000	UNDP	74100 Professional Services	20,656.00
				UNDP	04160	UNDP	71600 Travel	0.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	12,298.00
				UNDP	04000	UNDP	71300 Local Consultants	7,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	20,000.00
				UNDP	04160	UNDP	75700 Training, Workshops and Confer	57.00
				PAK-National Execution	04160	UNDP	71300 Local Consultants	-7,000.00
				PAK-National Execution	04160	UNDP	72100 Contractual Services-Companies	90,225.00
				UNDP	04160	UNDP	72200 Equipment and Furniture	12,000.00
PAK-National Execution	04160	UNDP	72200 Equipment and Furniture	-12,000.00				



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00078193 Aman-O-Insaaf	Police, prosecution & civilian	4/7/2011	12/31/2018	UNDP	04160	UNDP	63500 Insurance and Security Costs	28.00
				UNDP	04160	UNDP	71300 Local Consultants	7,000.00
				UNDP	04160	UNDP	72600 Grants	0.00
				UNDP	04160	UNDP	74500 Miscellaneous Expenses	0.00
	Project Management	4/7/2011	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	16,833.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,203.00
				PAK-National Execution	04160	UNDP	72100 Contractual Services-Companies	-5,203.00
				UNDP	04160	UNDP	72300 Materials & Goods	1,648.00
				UNDP	04160	UNDP	72500 Supplies	0.00
				UNDP	04160	UNDP	73400 Rental & Maint of Other Equip	633.00
				UNDP	04160	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,188.00
				UNDP	04160	UNDP	75700 Training, Workshops and Confer	1,100.00
				UNDP	04160	UNDP	61300 Salary & Post Adj Cst-IP Staff	92,000.00
				UNDP	04160	UNDP	66100 Overtime & Night Differential	150.00
				PAK-National Execution	04160	UNDP	71200 International Consultants	-10,000.00
				UNDP	04160	UNDP	71200 International Consultants	10,000.00
				PAK-National Execution	04160	UNDP	71300 Local Consultants	-15,154.00
				UNDP	04160	UNDP	71600 Travel	15,462.00
				UNDP	04160	UNDP	72200 Equipment and Furniture	210.00
UNDP	04160	UNDP	72400 Communic & Audio Visual Equip	0.00				



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00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	04160	UNDP	73100 Rental & Maintenance-Premises	20,105.00
				UNDP	04000	UNDP	71600 Travel	555.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	356.00
				UNDP	04160	UNDP	62300 Recurrent Payroll Costs-IP Stf	40,000.00
				PAK-National Execution	04160	UNDP	71400 Contractual Services - Indivd	-4,486.00
				UNDP	04000	UNDP	72500 Supplies	2,600.00
				UNDP	04160	UNDP	72700 Hospitality/Catering	10,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,985.00
				PAK-National Execution	04160	UNDP	61300 Salary & Post Adj Cst-IP Staff	-18,164.00
				UNDP	04160	UNDP	65100 After Service Insurance	5,000.00
				UNDP	04160	UNDP	71300 Local Consultants	15,154.00
				UNDP	04160	UNDP	75100 Facilities & Administration	0.00
				UNDP	04160	UNDP	62200 Recur Payroll Costs-GS Staff	68.00
				UNDP	04160	UNDP	71400 Contractual Services - Indivd	46,200.00
				UNDP	04160	UNDP	74200 Audio Visual&Print Prod Costs	180.00
				UNDP	04160	UNDP	74500 Miscellaneous Expenses	6,704.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,164.00
				UNDP	04160	UNDP	63300 Non-Recurrent Payroll - IP Stf	35,000.00
				UNDP	04160	UNDP	63500 Insurance and Security Costs	11,500.00
UNDP	04000	UNDP	71400 Contractual Services - Indivd	4,486.00				
UNDP	04000	UNDP	71200 International Consultants	10,654.00				



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00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	04160	UNDP	72800 Information Technology Equipmt	8,103.00
				UNDP	04160	UNDP	72100 Contractual Services-Companies	13,600.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	30.00
TOTAL								1,471,476.52
GRAND TOTAL								1,471,476.52



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00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	UNDP	30071	GONWFP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72600 Grants	7,467.00
				UNDP	26920	NET	72600 Grants	93,000.00
				UNDP	30071	GONWFP	74200 Audio Visual&Print Prod Costs	50.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	81,941.00
				UNDP	30000	SDC	73200 Premises Alternations	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	40000	UNDP	74500 Miscellaneous Expenses	-42,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26920	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	72200 Equipment and Furniture	0.00
				UNDP	30000	SDC	72200 Equipment and Furniture	17,450.00
				UNDP	30000	SDC	72600 Grants	187,686.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GONWFP	71600 Travel	683.00
				UNDP	30000	NET	72600 Grants	156,479.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
UNDP	30000	NET	71300 Local Consultants	8,500.00				
UNDP	30000	SDC	71600 Travel	3,377.00				



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00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	42,000.00
				UNDP	04000	UNDP	71600 Travel	71.00
				UNDP	30000	NET	72100 Contractual Services-Companies	21,972.00
				UNDP	30071	GONWFP	72200 Equipment and Furniture	871.00
				UNDP	30071	GONWFP	72600 Grants	185,188.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	7,520.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	17,000.00
	Alternative justice mechanisms	4/7/2011	12/31/2018	UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	18,500.00
				UNDP	30071	GONWFP	72200 Equipment and Furniture	9,437.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	6,521.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30031	GONWFP	71600 Travel	1,509.00
				UNDP	30000	NET	72200 Equipment and Furniture	0.00
				UNDP	30000	NET	71600 Travel	926.00
				UNDP	30000	SDC	72600 Grants	37,000.00
				UNDP	30000	NET	73200 Premises Alternations	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	13,200.00
				UNDP	30071	GONWFP	72600 Grants	174,570.00
				UNDP	30071	GONWFP	74200 Audio Visual&Print Prod Costs	0.00



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00078193 Aman-O-Insaaf	Alternative justice mechanisms	4/7/2011	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26920	NET	72100 Contractual Services-Companies	18,450.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	21,950.00
				UNDP	30000	NET	71300 Local Consultants	8,981.00
				UNDP	30000	SDC	71600 Travel	2,000.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	30000	NET	72600 Grants	40,736.00
	Improved capacity of courts to	4/7/2011	12/31/2018	UNDP	30000	NET	71300 Local Consultants	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	15,600.00
				UNDP	04000	UNDP	71600 Travel	162.00
				UNDP	30000	NET	72600 Grants	40,736.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	3,408.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	71400 Contractual Services - Individ	22,496.00
				UNDP	30071	GONWFP	71600 Travel	2,853.00
				UNDP	30000	SDC	73200 Premises Alternations	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	26920	NET	75700 Training, Workshops and Confer	2,250.00
UNDP	04000	UNDP	75700 Training, Workshops and Confer	64.00				



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00078193 Aman-O-Insaaf	Improved capacity of courts to	4/7/2011	12/31/2018	UNDP	30071	GONWFP	75700 Training, Workshops and Confer	1,125.00
				UNDP	30000	SDC	71200 International Consultants	19,180.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	18,992.00
				UNDP	04000	UNDP	71300 Local Consultants	487.00
				UNDP	30071	GONWFP	71300 Local Consultants	8,611.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	63,398.00
				UNDP	30000	SDC	72200 Equipment and Furniture	70,800.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	8,963.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	71600 Travel	248.00
				UNDP	30071	GONWFP	72400 Communic & Audio Visual Equip	1,164.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	30000	NET	73200 Premises Alternations	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26920	NET	72100 Contractual Services-Companies	62,045.00
				UNDP	30000	NET	72100 Contractual Services-Companies	18,447.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	72.00
Police, prosecution & civilian		4/7/2011	12/31/2018	UNDP	30000	NET	71300 Local Consultants	17,880.00
				UNDP	30000	SDC	71300 Local Consultants	7,000.00



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00078193 Aman-O-Insaaf	Police, prosecution & civilian	4/7/2011	12/31/2018	UNDP	30000	NET	72100 Contractual Services-Companies	18,447.00
				UNDP	30071	GONWFP	72200 Equipment and Furniture	95,909.00
				UNDP	30071	GONWFP	73100 Rental & Maintenance-Premises	4,241.00
				UNDP	30071	GONWFP	72400 Communic & Audio Visual Equip	58,676.00
				UNDP	30071	GONWFP	75700 Training, Workshops and Confer	5,908.00
				UNDP	30000	NET	71600 Travel	3,053.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	2,694.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	150,130.00
				UNDP	30000	NET	71200 International Consultants	0.00
				UNDP	30071	GONWFP	71600 Travel	4,274.00
				UNDP	30000	NET	72200 Equipment and Furniture	549.00
				UNDP	30000	SDC	72300 Materials & Goods	2,140.00
				UNDP	30000	NET	72500 Supplies	17,418.00
				UNDP	30000	SDC	73200 Premises Alternations	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	6,916.00
				UNDP	30000	SDC	71200 International Consultants	0.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	9,276.00



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Police, prosecution & civilian	4/7/2011	12/31/2018	UNDP	30000	SDC	72200 Equipment and Furniture	68,204.00
				UNDP	30000	SDC	72600 Grants	46,960.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	40,493.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	SDC	71600 Travel	400.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26920	NET	72100 Contractual Services-Companies	9,080.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	14,050.00
				UNDP	04000	UNDP	72600 Grants	25,000.00
				UNDP	26920	NET	72600 Grants	28,825.00
				UNDP	30000	NET	72600 Grants	111,805.00
				UNDP	30071	GONWFP	71300 Local Consultants	2,632.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	26920	NET	72200 Equipment and Furniture	36,350.00
				UNDP	30000	GONWFP	72200 Equipment and Furniture	-60,051.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	13,500.00
				Project Management	4/7/2011	12/31/2018	UNDP	30000
	UNDP	30000	NET				64300 Staff Mgmt Costs - IP Staff	9,644.00
	UNDP	30000	SDC				64300 Staff Mgmt Costs - IP Staff	0.00
UNDP	30071	GONWFP	71400 Contractual Services - Individ				46.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30000	SDC	71500 UN Volunteers	7,373.00
				UNDP	30071	GONWFP	74200 Audio Visual&Print Prod Costs	378.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	10,571.00
				UNDP	30071	GONWFP	71300 Local Consultants	3,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	NET	72300 Materials & Goods	9,305.00
				UNDP	30000	SDC	72300 Materials & Goods	16,000.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	28.00
				UNDP	30000	NET	74100 Professional Services	618.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,994.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	19,720.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	94,592.00
				UNDP	30000	SDC	63300 Non-Recurrent Payroll - IP Stf	9,220.00
				UNDP	30000	SDC	65100 After Service Insurance	1,600.00
				UNDP	30000	NET	71200 International Consultants	0.00
				UNDP	30000	NET	72200 Equipment and Furniture	22,528.00
				UNDP	04000	UNDP	72500 Supplies	168.00
				UNDP	30000	NET	72500 Supplies	4,646.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	5,485.00
UNDP	30000	SDC	75100 Facilities & Administration	76,785.00				
UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	43,515.00				
UNDP	30000	SDC	71400 Contractual Services - Individ	19,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30000	NET	71600 Travel	4,554.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30071	GONWFP	72700 Hospitality/Catering	449.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	4,218.00
				UNDP	30000	SDC	62300 Recurrent Payroll Costs-IP Stf	12,200.00
				UNDP	30000	NET	71400 Contractual Services - Individ	48,594.00
				UNDP	04000	UNDP	71600 Travel	2,174.00
				UNDP	30000	NET	72100 Contractual Services-Companies	43.00
				UNDP	30000	UNDP	72400 Communic & Audio Visual Equip	554.00
				UNDP	30071	GONWFP	72400 Communic & Audio Visual Equip	2,805.00
				UNDP	30000	NET	72700 Hospitality/Catering	18.00
				UNDP	30071	GONWFP	73100 Rental & Maintenance-Premises	12,267.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	11,619.00
				UNDP	04000	UNDP	74100 Professional Services	238.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	72.00
				UNDP	30000	NET	77300 Salary and related costs-TA/IP	27,000.00
				UNDP	30000	SDC	63500 Insurance and Security Costs	4,200.00
				UNDP	30000	SDC	71300 Local Consultants	0.00
UNDP	30071	GONWFP	71600 Travel	2,700.00				
UNDP	30000	SDC	72100 Contractual Services-Companies	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	2,763.00
				UNDP	04000	UNDP	72300 Materials & Goods	594.00
				UNDP	30071	GONWFP	72300 Materials & Goods	5,876.00
				UNDP	30071	GONWFP	72500 Supplies	15,101.00
				UNDP	30000	SDC	72700 Hospitality/Catering	300.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	15,179.00
				UNDP	30071	GONWFP	73400 Rental & Maint of Other Equip	2,408.00
				UNDP	30071	GONWFP	74100 Professional Services	3,904.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	42,000.00
				UNDP	30000	NET	75100 Facilities & Administration	62,766.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	47.00
				UNDP	30071	GONWFP	74500 Miscellaneous Expenses	14,854.00
				UNDP	30000	SDC	74700 Transport, Shipping and handle	2,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30071	GONWFP	63300 Non-Recurrent Payroll - IP Stf	97.00
				UNDP	30071	GONWFP	63500 Insurance and Security Costs	4,080.00
				UNDP	30000	NET	65100 After Service Insurance	8,212.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	18,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	249.00
				UNDP	30000	NET	63500 Insurance and Security Costs	14,454.00
UNDP	30000	NET	71300 Local Consultants	6,943.00				
UNDP	30000	SDC	71600 Travel	9,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30071	GONWFP	72100 Contractual Services-Companies	37.00
				UNDP	30000	COMFANDI	72300 Materials & Goods	-7,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	34,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3.00
				UNDP	30000	SDC	72200 Equipment and Furniture	1,617.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	9,010.00
				UNDP	30000	SDC	72500 Supplies	2,500.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	34,000.00
				UNDP	30000	SDC	74100 Professional Services	2,300.00
TOTAL							3,086,377.00	
GRAND TOTAL							3,086,377.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	40,000.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	NET	72600 Grants	518.29
				UNDP	30000	SDC	74100 Professional Services	1,600.00
				UNDP	30071	GONWFP	74500 Miscellaneous Expenses	22,729.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	2,000.00
				UNDP	30071	GONWFP	72600 Grants	329,149.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	12,995.00
				UNDP	30000	SDC	72200 Equipment and Furniture	60,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	8,500.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	1,236.00
				UNDP	30000	SDC	75100 Facilities & Administration	35,362.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	316,527.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	0.00
				UNDP	30000	NET	71300 Local Consultants	5,018.00
				UNDP	30000	SDC	72600 Grants	240,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
UNDP	30000	SDC	71600 Travel	20,000.00				
UNDP	30000	NET	72600 Grants	80,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	UNDP	30071	GONWFP	73200 Premises Alternations	60,000.00
				UNDP	30000	NET	75100 Facilities & Administration	5,950.00
	Alternative justice mechanisms	4/7/2011	12/31/2018	UNDP	30000	SDC	75100 Facilities & Administration	7,648.00
				UNDP	30000	NET	71600 Travel	8,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	-128,016.00
				UNDP	30071	GONWFP	72500 Supplies	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	NET	75100 Facilities & Administration	1,676.00
				UNDP	30000	SDC	71300 Local Consultants	3,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	3,749.00
				UNDP	30000	NET	72100 Contractual Services-Companies	14,420.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30071	GONWFP	71300 Local Consultants	0.00
				PAK-National Execution	30000	NET	72100 Contractual Services-Companies	35,000.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	50,153.48
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	SDC	71600 Travel	0.00
				UNDP	30071	GONWFP	72600 Grants	0.00
				UNDP	30071	GONWFP	73200 Premises Alternations	-110,000.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Alternative justice mechanisms	4/7/2011	12/31/2018	PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	-186,897.56
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	75,000.00
				UNDP	30000	SDC	72500 Supplies	10,000.00
	Improved capacity of courts to	4/7/2011	12/31/2018	UNDP	30000	SDC	71300 Local Consultants	4,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	45,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	19,800.00
				UNDP	30071	GONWFP	73200 Premises Alternations	237,639.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	-600.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	55,684.05
				UNDP	30071	GONWFP	72200 Equipment and Furniture	11,200.00
				UNDP	30071	GONWFP	73100 Rental & Maintenance-Premises	1,350.00
				UNDP	30000	NET	72200 Equipment and Furniture	0.00
				UNDP	30000	SDC	73200 Premises Alternations	100,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	47,309.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	111,208.00
				UNDP	30000	NET	73200 Premises Alternations	0.00
				UNDP	30071	GONWFP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	71600 Travel	7,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	199.06



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Improved capacity of courts to	4/7/2011	12/31/2018	PAK-National Execution	30000	NET	72100 Contractual Services-Companies	82,542.75
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	73,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	56,400.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	2,000.00
	Police, prosecution & civilian	4/7/2011	12/31/2018	UNDP	30071	GONWFP	71600 Travel	5,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	350,000.00
				UNDP	30071	GONWFP	72400 Communic & Audio Visual Equip	68,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	33,747.00
				UNDP	30000	NET	75100 Facilities & Administration	6,083.00
				UNDP	30071	GONWFP	75700 Training, Workshops and Confer	5,200.00
				UNDP	30000	NET	72100 Contractual Services-Companies	-53,208.44
				PAK-National Execution	30071	NET	72100 Contractual Services-Companies	42,000.00
				UNDP	30071	GONWFP	72200 Equipment and Furniture	126,200.00
				UNDP	30071	GONWFP	73100 Rental & Maintenance-Premises	19,000.00
				UNDP	30071	GONWFP	74700 Transport, Shipping and handle	1,813.00
				UNDP	30000	SDC	71300 Local Consultants	4,860.00
				UNDP	30000	NET	72200 Equipment and Furniture	255,200.00
				UNDP	30071	GONWFP	74200 Audio Visual&Print Prod Costs	9,340.00
				UNDP	30000	SDC	75100 Facilities & Administration	77,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Police, prosecution & civilian	4/7/2011	12/31/2018	PAK-National Execution	30071	SDC	72100 Contractual Services-Companies	124,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	28,000.00
				PAK-National Execution	04000	UNDP	72600 Grants	199.06
				UNDP	30000	SDC	72600 Grants	94,233.00
				UNDP	30000	NET	73200 Premises Alternations	50,000.00
				UNDP	30000	SDC	73200 Premises Alternations	144,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	4,819.00
				PAK-National Execution	30000	NET	72100 Contractual Services-Companies	9,117.62
				PAK-National Execution	30000	SDC	72600 Grants	9.07
				UNDP	30000	SDC	72200 Equipment and Furniture	127,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	NET	71300 Local Consultants	37,000.00
				UNDP	30000	SDC	71600 Travel	11,000.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	262,687.56
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	169,653.76
				UNDP	30000	SDC	72500 Supplies	19,540.00
				PAK-National Execution	30000	NET	72600 Grants	22,827.06
				UNDP	30071	GONWFP	73200 Premises Alternations	0.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	0.00
Project Management		4/7/2011	12/31/2018	UNDP	30000	SDC	63300 Non-Recurrent Payroll - IP Stf	10,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30000	SDC	71200 International Consultants	27,250.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	SDC	72200 Equipment and Furniture	32,000.00
				UNDP	30000	NET	72300 Materials & Goods	5,000.00
				UNDP	30000	SDC	72300 Materials & Goods	17,000.00
				UNDP	30000	NET	72500 Supplies	1,775.00
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	171,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	46,500.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	63,500.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	2,111.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	3,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	56,752.00
				UNDP	30000	SDC	63500 Insurance and Security Costs	12,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	SDC	74600 Prepaid Project Expenses	7,390.00
UNDP	30000	SDC	65100 After Service Insurance	8,000.00				
UNDP	30000	NET	72100 Contractual Services- Companies	8,500.00				
UNDP	30000	NET	65100 After Service Insurance	2,400.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30000	SDC	71400 Contractual Services - Individ	97,000.00
				UNDP	30000	NET	71600 Travel	3,000.00
				UNDP	30000	SDC	72700 Hospitality/Catering	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	-5,000.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	1,300.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	10,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	59,260.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	41,168.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SDC	62300 Recurrent Payroll Costs-IP Stf	62,566.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	9,500.00
				UNDP	30000	NET	63500 Insurance and Security Costs	4,000.00
				UNDP	30000	SDC	71600 Travel	22,000.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	62,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	25,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	844.81
UNDP	30000	SDC	72500 Supplies	6,500.00				
UNDP	30000	SDC	73400 Rental & Maint of Other Equip	42,000.00				



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Project: 00061652

Report Date: 1/22/2020

Project Title: Supporting ROL 4 peaceful, just & inclusive society(AOI)

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						4,927,186.57			
GRAND TOTAL						4,927,186.57			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	2,450.00
				UNDP	30071	GONWFP	72600 Grants	55,000.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	5,050.00
				UNDP	30000	SDC	71600 Travel	4,000.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	163,177.00
				UNDP	30071	GONWFP	72200 Equipment and Furniture	17,600.00
				UNDP	30000	SDC	74100 Professional Services	4,570.00
				PAK-National Execution	26920	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72600 Grants	25,185.00
				UNDP	30071	GONWFP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GONWFP	71600 Travel	10,000.00
				UNDP	30000	SDC	72200 Equipment and Furniture	2,400.00
				UNDP	30000	SDC	73200 Premises Alternations	0.00
				UNDP	30000	NET	71300 Local Consultants	19,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	75100 Facilities & Administration	3,627.00
				UNDP	30000	SDC	75100 Facilities & Administration	10,695.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	46,295.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	80,597.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Access to justice, legal aid a	4/7/2011	12/31/2018	UNDP	30071	GONWFP	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	30071	GONWFP	71300 Local Consultants	7,800.00
				PAK-National Execution	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	72600 Grants	53,200.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	348,803.00
				UNDP	30071	GONWFP	72400 Communic & Audio Visual Equip	14,550.00
	Alternative justice mechanisms	4/7/2011	12/31/2018	UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71300 Local Consultants	13,850.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	7,830.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	0.00
				UNDP	26920	NET	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	53,625.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	0.00
				UNDP	30071	GONWFP	71300 Local Consultants	7,110.00
	Improved capacity of courts to	4/7/2011	12/31/2018	UNDP	30000	SDC	72100 Contractual Services-Companies	10,295.00
				UNDP	30000	NET	75100 Facilities & Administration	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	62,166.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Improved capacity of courts to	4/7/2011	12/31/2018	UNDP	30071	GONWFP	72200 Equipment and Furniture	16,500.00
				UNDP	30000	SDC	71300 Local Consultants	11,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	8,360.00
				UNDP	30000	NET	71600 Travel	10,000.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	85,032.00
				UNDP	30000	SDC	73200 Premises Alternations	0.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	0.00
				UNDP	30000	NET	73200 Premises Alternations	0.00
				UNDP	30071	GONWFP	74200 Audio Visual&Print Prod Costs	3,100.00
				UNDP	30000	NET	71300 Local Consultants	0.00
				UNDP	30071	GONWFP	71300 Local Consultants	5,460.00
				UNDP	30000	SDC	72200 Equipment and Furniture	3,500.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	53,795.00
				UNDP	26920	NET	73200 Premises Alternations	0.00
	UNDP	30000	NET	74500 Miscellaneous Expenses	0.00			
	Police, prosecution & civilian	4/7/2011	12/31/2018	UNDP	30000	SDC	75100 Facilities & Administration	8,490.00
				UNDP	30000	NET	71600 Travel	1,732.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	NET	75100 Facilities & Administration	2,900.00
UNDP				30071	GONWFP	71600 Travel	5,000.00	
UNDP				30000	SDC	73200 Premises Alternations	259,168.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Police, prosecution & civilian	4/7/2011	12/31/2018	UNDP	30000	SDC	71300 Local Consultants	39,300.00
				UNDP	30071	GONWFP	72200 Equipment and Furniture	345,000.00
				UNDP	30071	GONWFP	73100 Rental & Maintenance-Premises	32,000.00
				UNDP	30071	GONWFP	75700 Training, Workshops and Confer	7,000.00
				UNDP	30000	NET	72200 Equipment and Furniture	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	2,090.00
				UNDP	30071	GONWFP	71300 Local Consultants	52,500.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	32,800.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	950.00
				UNDP	30000	SDC	71600 Travel	2,414.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	100,544.00
				UNDP	30071	GONWFP	72400 Communic & Audio Visual Equip	29,000.00
				UNDP	30071	GONWFP	73200 Premises Alternations	269,516.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	75,046.00
UNDP	26920	NET	72100 Contractual Services-Companies	0.00				
PAK-National Execution	30000	NET	72100 Contractual Services-Companies	30,110.00				
UNDP	30071	GONWFP	75100 Facilities & Administration	25,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30000	NET	61100 Salary Costs - NP Staff	4,650.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	3,226.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	108,300.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	2,334.00
				UNDP	30000	SDC	71600 Travel	30,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	SDC	72500 Supplies	2,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	12,480.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	210.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	33,684.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	23,532.00
				UNDP	30000	NET	61200 Salaries Costs - GS Staff	3,680.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	1,000.00
				UNDP	30000	NET	63500 Insurance and Security Costs	2,000.00
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	120,000.00
				UNDP	30000	SDC	72200 Equipment and Furniture	0.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	203,200.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	8,500.00
				UNDP	30071	GONWFP	61100 Salary Costs - NP Staff	5,000.00
UNDP	30071	GONWFP	61300 Salary & Post Adj Cst-IP Staff	25,000.00				
UNDP	30000	NET	71400 Contractual Services - Individ	26,200.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	04000	UNDP	71600 Travel	4,000.00
				UNDP	30000	NET	71600 Travel	14,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	32,311.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	7,800.00
				UNDP	30071	GONWFP	62300 Recurrent Payroll Costs-IP Stf	4,000.00
				UNDP	30000	SDC	63500 Insurance and Security Costs	25,000.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	30000	NET	71200 International Consultants	900.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	9,120.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	290,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	1,750.00
				UNDP	30000	SDC	65100 After Service Insurance	13,150.00
				UNDP	04000	UNDP	72300 Materials & Goods	6,520.00
				UNDP	30000	SDC	75100 Facilities & Administration	50,000.00
				UNDP	30071	GONWFP	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	130,000.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	16,760.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	11,800.00
				UNDP	30071	GONWFP	65100 After Service Insurance	2,000.00
UNDP	04000	UNDP	71400 Contractual Services - Individ	4,000.00				
UNDP	30000	SDC	62300 Recurrent Payroll Costs-IP Stf	36,500.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30071	GONWFP	63500 Insurance and Security Costs	3,000.00
				UNDP	30000	NET	65100 After Service Insurance	1,100.00
				UNDP	30000	SDC	72300 Materials & Goods	1,620.00
				UNDP	30000	NET	75100 Facilities & Administration	7,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,304.00
TOTAL								3,885,813.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	After Service Cost	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	65100 After Service Insurance	11,468.00
				UNDP	30079	EU	65100 After Service Insurance	0.00
	Audio Visual & Print	1/1/2015	12/31/2018	UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,000.00
	audit and mapping of existing	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EU	71200 International Consultants	0.00
	awards ceremony for recogniti	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	Build PSPCC capacity at provin	1/1/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Communication & Visibility	1/1/2015	12/31/2018	UNDP	30079	EU	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	6,000.00
	Community outreach on FIR and	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	9,920.00
	Contractual Services Individua	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	391,123.00
				UNDP	30079	EU	71400 Contractual Services - Individ	0.00
Data Analysis Centre Software	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	Data Analysis Centre Software	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	62,000.00
	data management/analysis of cr	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	24,800.00
	data mgment/analysis district	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	77,500.00
				UNDP	30079	EU	72200 Equipment and Furniture	0.00
	Desg&prnting of Panel of Conc	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	31,000.00
				UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
	develop Crime Data Analysis Sy	1/1/2015	12/31/2018	UNDP	30079	EU	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	28,458.00
	development of a training plan	2/5/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	20,000.00
	development of effectiv media	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72600 Grants	14,880.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	Development of training manual	1/1/2015	12/31/2018	UNDP	30079	EU	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	16,740.00
	developmnt communication stratg	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
UNDP				30079	EU	72100 Contractual Services-Companies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	Devlop community paraleg cours	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	29,760.00
				UNDP	30079	EU	71200 International Consultants	0.00
	Directorate of Internal Accoun	1/1/2015	12/31/2018	UNDP	30079	EU	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
	Dismination district police pl	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,712.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	Engage 3rd party monitoring fi	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	31,000.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	Engage with divisional and dis	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	7,440.00
				UNDP	30079	EU	71300 Local Consultants	0.00
	engage with KP Training Wing t	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	14,880.00
	Equipment and Furniture	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	7,440.00
				UNDP	30079	EU	72200 Equipment and Furniture	0.00
	Establish ADR certification co	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	64,480.00
UNDP				30079	EU	71200 International Consultants	0.00	
establish Crime Data Analysis	1/1/2015	12/31/2018	UNDP	30079	EU	73200 Premises Alternations	0.00	
			UNDP	30079	EUCOMM	73200 Premises Alternations	37,200.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	Establish e- mechanism within	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	establish judicial guidance on	1/1/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	49,600.00
	External Communication and Vis	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	41,206.00
	F&E for Femal Reception desk	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	156,409.00
				UNDP	30079	EU	72200 Equipment and Furniture	0.00
	F&E Crime Data Analysis Centre	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	86,800.00
				UNDP	30079	EU	72200 Equipment and Furniture	0.00
	Feasibility study and Establis	1/1/2015	12/31/2018	UNDP	30079	EU	72200 Equipment and Furniture	0.00
				UNDP	30079	EU	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	73200 Premises Alternations	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	15,000.00
				UNDP	30079	EU	73200 Premises Alternations	0.00
	furniture equipment Swat Rtc	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	24,800.00
				UNDP	30079	EU	72200 Equipment and Furniture	0.00
Gender Policing Specialist (In	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	47,200.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	Gender Policing Specialist (In	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	gender-sensitive rules for new	1/1/2015	12/31/2018	UNDP	30079	EU	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,300.00
	General Management services cost	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	215,747.00
				UNDP	30079	EU	75100 Facilities & Administration	0.00
	Hold community events (sports,	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72600 Grants	7,440.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Hold regular Community Policing	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	43,400.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	implementation of an automate	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	37,200.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	Implementation of External Com	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	27,471.00
	improving working conditions f	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73200 Premises Alternations	20,000.00
UNDP				30079	EU	73200 Premises Alternations	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	International Policing Special	1/1/2015	12/31/2018	UNDP	30079	EU	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	99,200.00
	KAP survey and randomized con	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	62,000.00
	Leased Vehicle rent & Fuel	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	31,600.00
				UNDP	30079	EU	73400 Rental & Maint of Other Equip	0.00
	Minor thana infrastructure sup	1/1/2015	12/31/2018	UNDP	30079	EU	72300 Materials & Goods	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	0.00
				UNDP	30079	EUCOMM	73200 Premises Alternations	223,200.00
	monitoring of comnity paraleg	1/1/2015	12/31/2018	UNDP	30079	EU	72600 Grants	0.00
				UNDP	30079	EUCOMM	72600 Grants	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	31,736.00
	Monitoring progress of plan im	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,440.00
	mplementation/roll-out of SMS	1/1/2015	12/31/2018	UNDP	30079	EU	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	74,400.00
	National Gender Responsive Pol	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
UNDP				30079	EUCOMM	72100 Contractual Services-Companies	992.00	
ndertake training on needs bas	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	111,600.00	



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00094018 Strengthening Rule of Law-EU	undertake training on needs bas	1/1/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
	Non recurring payroll - IP Sta	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	25,000.00
				UNDP	30079	EU	63300 Non-Recurrent Payroll - IP Stf	0.00
	organization for Human Resour	1/1/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	13,954.00
	Personnel trainings/workshop	1/1/2015	12/31/2018	UNDP	30079	EU	75700 Training, Workshops and Confer	0.00
	Pre-Consultation meeting/works	1/1/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	12,400.00
	Printing & Designing of parale	1/1/2015	12/31/2018	UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,510.00
	Provide Equipment furnitur FIR	1/1/2015	12/31/2018	UNDP	30079	EU	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	77,500.00
	Provide equipment to KP Police	1/1/2015	12/31/2018	UNDP	30079	EU	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	6,200.00
	Provide furniture & Equipment	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	86,800.00
UNDP				30079	EU	72200 Equipment and Furniture	0.00	
Provincial Public Safety and P	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	22,320.00	
			UNDP	30079	EU	72200 Equipment and Furniture	0.00	
Provision of technical support	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,860.00	



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00094018 Strengthening Rule of Law-EU	Provision of technical support	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	PSPCC to conduct broad based	1/1/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Public consultative developmen	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,488.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	Recurring payroll cost - IP S	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	55,000.00
				UNDP	30079	EU	62300 Recurrent Payroll Costs-IP Stf	0.00
	Rental & Maintenance Premise a	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	92,808.00
				UNDP	30079	EU	73100 Rental & Maintenance-Premises	0.00
	review and revision of curricu	1/1/2015	12/31/2018	UNDP	30079	EU	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	46,500.00
	Salary & Post Ad Cost - IP Sta	1/1/2015	12/31/2018	UNDP	30079	EU	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	120,000.00
	Support Provincial PSPCC plans	1/1/2015	12/31/2018	UNDP	30079	EU	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
	Support a strong internal M&E	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
UNDP				30079	EU	71300 Local Consultants	0.00	
Support a local threat assessm	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	26,040.00	
			UNDP	30079	EU	71300 Local Consultants	0.00	



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00094018 Strengthening Rule of Law-EU	Support implementation/roll-out	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	49,600.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	Support KP Police's Directorat	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Support meetings at divisional	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72600 Grants	1,488.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
	Support minor infrastr swat	1/1/2015	12/31/2018	UNDP	30079	EU	73200 Premises Alternations	0.00
				UNDP	30079	EUCOMM	73200 Premises Alternations	37,200.00
	Support the KP Police to devel	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	27,900.00
				UNDP	30079	EU	71200 International Consultants	0.00
	Support the Provincial PSPCC	1/1/2015	12/31/2018	UNDP	30079	EU	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	Suprt diseminatio guidance ADR	1/1/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	24,800.00
	Suprt wkschops comunity paraleg	1/1/2015	12/31/2018	UNDP	30079	EU	72600 Grants	0.00
				UNDP	30079	EUCOMM	72600 Grants	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	8,066.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	Training of male police office	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	37,200.00
				UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Training Wing and clearance o	1/1/2015	12/31/2018	UNDP	30079	EU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	372.00
	Travel of Programme Staff	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71600 Travel	27,011.00
				UNDP	30079	EU	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	33,882.00
				UNDP	30079	EU	71600 Travel	0.00
	undertake outreach public ab	1/1/2015	12/31/2018	PAK-National Execution	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	undertake training of female p	1/1/2015	12/31/2018	UNDP	30079	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	74,400.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	university based paralegal tra	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	62,000.00
PAK-National Execution				30079	EU	72100 Contractual Services-Companies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,297,841.00			
GRAND TOTAL						7,183,654.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Bar associations undertake pro	1/1/2016	12/31/2018	UNDP	30071	GONWFP	71300 Local Consultants	0.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	51,258.00
				UNDP	30000	SDC	72500 Supplies	20,000.00
				PAK-National Execution	30071	GONWFP	71200 International Consultants	-168,500.00
				UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	72600 Grants	10,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	248,742.00
				UNDP	30000	SDC	73200 Premises Alternations	30,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	46,773.00
	Explore legal aid needs	1/1/2016	12/31/2018	UNDP	30000	SDC	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	5,853.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	30,000.00
	Improved legal aid system	1/1/2016	12/31/2018	PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	72,000.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	6,524.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	-25,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	3,157.00
				UNDP	30000	SDC	72600 Grants	0.00
	Increased Legal Awareness	1/1/2016	12/31/2018	PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	158,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Increased Legal Awareness	1/1/2016	12/31/2018	UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	56,180.00
				UNDP	30000	SDC	72600 Grants	30,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	48,906.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	399,000.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	0.00
	Indoctrinating law students in	1/1/2016	12/31/2018	UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	2,771.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	22,000.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	2,300.00
	KAP4Jurisdiction police stati	1/1/2016	12/31/2018	UNDP	30000	SDC	72100 Contractual Services-Companies	60,000.00
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	0.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	61300 Salary & Post Adj Cst-IP Staff	0.00
	Knowledge&skills for judges	1/1/2016	12/31/2018	UNDP	30000	SDC	71300 Local Consultants	20,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	67,000.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	147,288.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	119,000.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	0.00
	Project Management	4/7/2011	12/31/2018	UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	0.00



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00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30071	GONWFP	71400 Contractual Services - Individ	0.00
				UNDP	30071	GONWFP	71600 Travel	0.00
				UNDP	30000	INL	75100 Facilities & Administration	111,747.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	3,720.00
				UNDP	30071	GONWFP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	161,620.04
				UNDP	30071	GONWFP	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	9,900.00
				UNDP	30000	INL	71400 Contractual Services - Individ	64,143.44
				UNDP	30000	SDC	72100 Contractual Services- Companies	80,000.00
				UNDP	30071	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	70,483.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	235,192.00
				UNDP	30000	SDC	71600 Travel	57,692.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	34,913.00
				Provision of Support to Women	1/1/2016	12/31/2018	UNDP	30000
UNDP	30000	SDC	72100 Contractual Services- Companies				40,000.00	
PAK-National Execution	30000	SDC	72100 Contractual Services- Companies				29,000.00	
Research on ADR needs	1/1/2016	12/31/2018	UNDP	30071	GONWFP	61300 Salary & Post Adj Cst-IP Staff	0.00	



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00078193 Aman-O-Insaaf	Research on ADR needs	1/1/2016	12/31/2018	UNDP	30071	GONWFP	71400 Contractual Services - Individ	0.00
				UNDP	30071	GONWFP	71300 Local Consultants	-693.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	15,000.00
	Research on Legal aid needs	1/1/2016	12/31/2018	UNDP	30000	SDC	71400 Contractual Services - Individ	3,000.00
				UNDP	30071	GONWFP	61300 Salary & Post Adj Cst-IP Staff	-1,659.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	-59,828.00
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	88,487.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	2,427.00
	Strengthen case management	1/1/2016	12/31/2018	PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
	Strengthen capacity prison office	1/1/2016	12/31/2018	UNDP	30071	GONWFP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	-10,000.00
				UNDP	30071	GONWFP	71300 Local Consultants	10,000.00
	Strengthen skill capacity KP police	1/1/2016	12/31/2018	UNDP	30071	GONWFP	71400 Contractual Services - Individ	0.00



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00078193 Aman-O-Insaaf	Strgthn skill capcity KPpolicie	1/1/2016	12/31/2018	PAK-National Execution	30000	INL	72100 Contractual Services- Companies	639,200.56			
				UNDP	30000	INL	72200 Equipment and Furniture	951,500.00			
				UNDP	30071	GONWFP	72200 Equipment and Furniture	10,000.00			
				UNDP	30071	GONWFP	61300 Salary & Post Adj Cst-IP Staff	0.00			
				PAK-Non-Governmental Organisat	30000	SDC	72100 Contractual Services- Companies	21.00			
				UNDP	30000	Foreign co	72200 Equipment and Furniture	124,715.00			
				UNDP	30000	INL	72100 Contractual Services- Companies	814,727.00			
				UNDP	30000	SDC	71300 Local Consultants	36,000.00			
				UNDP	30000	DFID	72100 Contractual Services- Companies	0.00			
				UNDP	30000	SDC	72100 Contractual Services- Companies	57,928.58			
				PAK-National Execution	30071	GONWFP	72100 Contractual Services- Companies	25,000.00			
				UNDP	30071	GONWFP	71300 Local Consultants	7,000.00			
				UNDP	30000	INL	73200 Premises Alternations	30,000.00			
				Strngthen KPJA Research wing	1/1/2016	12/31/2018	PAK-National Execution	30000	SDC	72100 Contractual Services- Companies	24,000.00
							UNDP	30071	GONWFP	72100 Contractual Services- Companies	0.00
UNDP	30000	SDC	71400 Contractual Services - Individ				0.00				
Support 2 office of prosecution		1/1/2016	12/31/2019	PAK-National Execution	30071	GONWFP	72100 Contractual Services- Companies	35,000.00			



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00078193 Aman-O-Insaaf	Support 2 office of prosecution	1/1/2016	12/31/2019	UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	0.00
				UNDP	30071	GONWFP	72200 Equipment and Furniture	20,000.00
				UNDP	30071	GONWFP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
	support community paralegals	1/1/2016	12/31/2018	UNDP	30071	GONWFP	72600 Grants	0.00
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	72600 Grants	0.00
	Support the formulation of rule	1/1/2016	12/31/2018	UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	3,599.00
	TOTAL							5,519,932.62



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00094018 Strengthening Rule of Law-EU	Access to information (Online)	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72500 Supplies	80,000.00	
	assess capacity OF DRC	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	9,934.00	
	audit and mapping of existing	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	16,447.00	
	awards ceremony for recogniti	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72600 Grants	10,965.00	
	Build PSPCC capacity at provin				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.28
					UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	Community outreach on FIR and		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	43,860.00
	Consultant for TOT development		12/1/2016	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	8,278.00
	consultant TOT on trail techni		12/1/2016	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	8,278.00
	Contractual Services Individua		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	314,907.00
	Data Analysis Centre Software		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	54,825.00
	data management/analysis of cr		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	21,930.00
	Desg&prnting of Panel of Conc		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
	Develop comms strategy		12/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	16,556.00
	develop Crime Data Analysis Sy		1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	-54,825.00



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00094018 Strengthening Rule of Law-EU	develop Crime Data Analysis Sy	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	54,825.00
	Development of training curri	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	60,706.00
	development of a training plan	2/5/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	2,284.00
	development of effectiv media	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	18,421.00
	Development of training manual	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	developmnt communication stratg	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
	Directorate of Internal Accoun	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	10,965.00
	Engage with divisional and dis	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	6,579.00
	equipping of women dormitories	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	77,263.00
	establish Crime Data Analysis	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73200 Premises Alternations	26,276.00
	establish database on trainini	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,158.00
	Establish e- mechanism within	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	49,342.00
	establishment of district PSPC	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	establishment of PSPCC	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00



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00094018 Strengthening Rule of Law-EU	Establish nework paralegals	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	14,412.00
	External Communication and Vis	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	66,763.00
	F&E for Femal Reception desk	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	82,984.00
	Feasibility study and Establis	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	-60,000.00
				UNDP	30079	EUCOMM	73200 Premises Alternations	60,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	female training crime mangemnt	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	33,113.00
	gender-sensitive rules for new	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	General Managment srvcies cost	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	295,185.00
	Hold community events (sports,	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72600 Grants	6,579.00
	Hold regular Community Policin	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72600 Grants	70,998.00
	implementation of an automate	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,158.00
	Improve trial techniques of Pr	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	50,320.00
improving working conditions f	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73200 Premises Alternations	162,271.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	International Policing Special	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	47,800.00
	Leased Vehicle rent & Fuel	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	69,683.00
	Minor thana infrastructure sup	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73200 Premises Alternations	208,333.00
				UNDP	30084	UNDP	73200 Premises Alternations	857,000.00
	monitoring of comnity paraleg	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72600 Grants	3,070.00
	Monitoring progress of plan im	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,579.00
	mplementation/roll-out of SMS	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	57,018.00
	National Gender Responsive Pol	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	877.00
	ndertake training on needs bas	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	263,158.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30084	UNDP	72100 Contractual Services-Companies	120,000.00
	outreach activities 1 documtr	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	11,038.00
	outreach activities justice	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	16,556.00
Printing & Designing of parale	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,775.00	
printing of DRC's training	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	12,583.00	



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00094018 Strengthening Rule of Law-EU	Provide Equipment furnitur FIR	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	36,184.00	
	Provide equipment to KP Police	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	5,482.00	
	Provide furniture & Equipment	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	126,096.00	
	Provincial Public Safety and P	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00	
	Provincial ToTs for paralegal	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,490.00	
	PSPCC to conduct broad based	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
	Public consultative developmen	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	8,882.00	
	Recurring payroll cost - IP S		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	155,769.00
					UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	196,971.00
					UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	244,388.00
	renovation and equipping	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	32,340.00	
	Rental & Maintenance Premise a	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	50,000.00	
	review and revision of curricu	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	41,118.00	
	review of the draft rules	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	11,589.00	
Road2CPLC/CPFs comunity workin	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	13,158.00		
share experiences& paralegal	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	42,895.00		



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00094018 Strengthening Rule of Law-EU	Support Provincial PSPCC plans	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	0.00
	Support district police electronic	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	38,377.00
	Strengthen capacity of Prosecutors	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	35,320.00
	Strengthen Prosecutors and Gov	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	57,395.00
	strengthening PPC 4wardens role	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Support 2 district level police	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72600 Grants	0.00
	Support a strong internal M&E	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	Support a local threat assessment	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	23,026.00
	Support district-level police	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	27,961.00
	Support Estab conflict resolut	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	49,448.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	65,400.00
	Support estab of short course	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	66,225.00
	Support implementation/roll-out	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,544.00
	Support KP Police's Directorat	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,544.00
Support lawyers training adr	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	16,556.00	



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00094018 Strengthening Rule of Law-EU	Support meetings at divisional	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	1,316.00
	Support minor infrastr wat	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73200 Premises Alternations	73,820.00
	Support minor infrastructure w	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	73200 Premises Alternations	60,307.00
	Support the KP Police to devel	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71200 International Consultants	24,671.00
	Support the Provincial PSPCC	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	Support women justice sector	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	11,038.00
	Suprt diseminatio guidance ADR	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,000.00
	Suprt wkshops comunity paraleg	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	14,265.00
	TOT police training wing	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	21,640.00
	training for all DRC	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	132,450.00
	Training of male police office	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	197,368.00
	Training Support female police	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	49,669.00
	Training Wing and clearance o	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	329.00
	Trainings support to pleaders	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	40,000.00
	Travel of Programme Staff	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71600 Travel	53,846.00



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00094018 Strengthening Rule of Law-EU	undertake outreach public ab	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	undertake training of female p	1/1/2015	12/31/2018	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	79,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	140,333.00
	university based paralegal tra	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	109,649.00
TOTAL								5,765,086.28
GRAND TOTAL								11,285,018.90



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00078193 Aman-O-Insaaf	Alternative justice mechanisms	4/7/2011	12/31/2018	UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
	Bar associations undertake pro	1/1/2016	12/31/2018	PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	253,175.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
	Conduct research studies	4/7/2011	12/31/2019	UNDP	30000	DFID	71300 Local Consultants	50,000.00
				UNDP	30000	DFID	61200 Salaries Costs - GS Staff	0.00
				UN Office for Drug and Crime	30000	DFID	71300 Local Consultants	100,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	45,000.00
	Conduct research studies and	1/1/2017	12/31/2019	UNDP	30000	DFID	71300 Local Consultants	124,000.00
				UNWOMEN	30000	DFID	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	50,000.00
				UNWOMEN	30000	DFID	71300 Local Consultants	100,000.00
	District & special courts posit	12/1/2016	12/31/2018	PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	72200 Equipment and Furniture	0.00
	Establishment of Joint Police	7/27/2017	12/31/2019	UNDP	30000	INL	73200 Premises Alternations	152,000.00
Explore legal aid needs	1/1/2016	12/31/2018	UNDP	30071	GONWFP	71300 Local Consultants	0.00	
Improved legal aid system	1/1/2016	12/31/2018	UNDP	30000	SDC	72100 Contractual Services-Companies	0.00	
			UNDP	30071	GONWFP	75700 Training, Workshops and Confer	0.00	



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00078193 Aman-O-Insaaf	Improved legal aid system	1/1/2016	12/31/2018	PAK-Non-Governmental Organisat	30000	SDC	72100 Contractual Services-Companies	20,000.00
	Increased Legal Awareness	1/1/2016	12/31/2018	PAK-Non-Governmental Organisat	30000	SDC	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	320,000.00
				PAK-Non-Governmental Organisat	30000	SDC	75700 Training, Workshops and Confer	27,000.00
	Indoctrinating law students in	1/1/2016	12/31/2018	UNDP	30071	GONWFP	72600 Grants	0.00
	Knledge&skills for judges	1/1/2016	12/31/2018	UNDP	30000	SDC	72100 Contractual Services-Companies	68,000.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
	Project Management	4/7/2011	12/31/2018	UNDP	30000	DFID	61200 Salaries Costs - GS Staff	250,000.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	0.00
				PAK-Non-Governmental Organisat	30000	SDC	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	112,000.00
				UNDP	30000	INL	71400 Contractual Services - Individ	138,709.76
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	2,047.57
				UNDP	30071	GONWFP	73400 Rental & Maint of Other Equip	0.00
PAK-Non-Governmental Organisat				30000	INL	72100 Contractual Services-Companies	0.00	
UNDP	30000	INL	73100 Rental & Maintenance-Premises	30,000.00				
UNDP	30071	GONWFP	73100 Rental & Maintenance-Premises	0.00				



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00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30071	GONWFP	75100 Facilities & Administration	61.43
				UNDP	30071	GONWFP	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	180,285.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	299,512.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	195.19
				UNDP	30000	NET	75100 Facilities & Administration	328.81
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	4,697.41
				UNDP	30000	DFID	75100 Facilities & Administration	88,903.00
				UNDP	30000	SDC	75100 Facilities & Administration	111,800.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	5.85
				UNDP	30000	INL	75100 Facilities & Administration	28,114.24
				PAK-National Execution	30000	INL	72100 Contractual Services-Companies	0.00
				UNDP	30000	INL	72100 Contractual Services-Companies	2,252.20
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	187,814.00
Provision of Support to Women	1/1/2016	12/31/2018	UNDP	30071	GONWFP	72600 Grants	0.00	
Strengthen case management	1/1/2016	12/31/2018	UNDP	30000	SDC	72100 Contractual Services-Companies	49,000.00	
			PAK-Non-Governmental Organisat	30000	SDC	75700 Training, Workshops and Confer	20,000.00	



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00078193 Aman-O-Insaaf	Strengthen case management	1/1/2016	12/31/2018	UNDP	30071	GONWFP	72200 Equipment and Furniture	0.00
				PAK-National Execution	30000	INL	75700 Training, Workshops and Confer	20,000.00
				PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	SDC	73200 Premises Alternations	40,000.00
	Strngthen capacity prison office	1/1/2016	12/31/2018	UNDP	30071	GONWFP	72100 Contractual Services-Companies	0.00
	Strgthn skill capacity KPpolice	1/1/2016	12/31/2018	PAK-Non-Governmental Organisat	30000	INL	72100 Contractual Services-Companies	0.00
				UNDP	30000	INL	72200 Equipment and Furniture	0.00
				PAK-National Execution	30000	INL	73200 Premises Alternations	0.00
				UNDP	30000	INL	73200 Premises Alternations	8,466.00
				PAK-National Execution	30000	INL	72100 Contractual Services-Companies	0.00
				UNDP	30000	INL	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	0.00
	Strngthen KPJA Research wing	1/1/2016	12/31/2018	PAK-National Execution	30000	SDC	72100 Contractual Services-Companies	52,000.00
				PAK-National Execution	30071	GONWFP	72100 Contractual Services-Companies	0.00
	Suport 2 office of prosecution	1/1/2016	12/31/2019	PAK-Non-Governmental Organisat	30071	GONWFP	72100 Contractual Services-Companies	0.00
				UNDP	30071	GONWFP	73200 Premises Alternations	0.00
	TOTAL							3,096,367.46



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094018 Strengthening Rule of Law-EU	awards ceremony for recogniti	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	19,377.00	
	Build PSPCC capacity at provin	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	22,000.00	
	Collection High resolution ima	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,200.00	
	Community outreach on FIR and	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	55,440.00	
	Contractual Services Individua		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,010,996.85
					UNDP	30000	SDC	71300 Local Consultants	1,324.11
	Data Analysis Centre Software		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	33,000.00
	data management/analysis of cr		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,200.00
	Desg&prnting of Panel of Conc		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	6,270.00
	development of a training plan		2/5/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	547,800.00
					UNDP	30084	UNDP	72100 Contractual Services-Companies	1.00
	development of effectiv media		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	31,616.00
	developmnt communication stratg		1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	20,900.00
					PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	932,362.00
establish database on trainini		1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,400.00	



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00094018 Strengthening Rule of Law-EU	Establish e- mechanism within	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	29,700.00
	Establish new paralegals	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	27,500.00
	F&E 4 prison training academy	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72200 Equipment and Furniture	38,631.00
	Feasibility study and Establish	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73200 Premises Alternations	104,500.00
	General Management services cost	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71300 Local Consultants	236.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	431,582.00
	Hold community events (sports,	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,610.00
	Hold regular Community Policing	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	70,398.00
	Implementation of an automate	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	19,800.00
	Independent evaluation infrastr	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	82,500.00
	Leased Vehicle rent & Fuel	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	84,410.00
	Media Visits-International media	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	71600 Travel	7,542.00
	Monitoring of community parale	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	2,200.00
	Monitoring progress of plan im	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	25,487.00
	National conference on ADR	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	32,000.00
Undertake training on needs based	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	264,069.00	



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00094018 Strengthening Rule of Law-EU	One page profile dynamic ppl	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,400.00
	Preconsultation meeting 4 plan	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	6,000.00
	Production dissemination infog	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,750.00
	Production of two audio/visual	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,600.00
	Production&disemination stotri	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	12,375.00
	Provincial Public Safety and P	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	19,800.00
	Public consultative developmen	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,511.00
	Rental & Maintenance Premise a	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	100,000.00
	Salary & Post Ad Cost - IP Sta	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	647,250.00
	Sprt distrct police electronic	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	23,100.00
	Street theatre 4 awarenessADR	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	33,000.00
	Strengthen capacity of prison	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	27,373.00
	Support a strong internal M&E	1/1/2015	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72100 Contractual Services-Companies	500,000.00
	Support district-level police	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	28,306.00
support establishment (PSPCC)	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	33,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	Support implementation/roll-out	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,400.00
	Support KP Police's Directorat	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,400.00
	Support meetings at divisional	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,729.00
	Support training prison riot	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	22,406.00
	Suprt wkshops comunity paraleg	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	12,000.00
	Training of male police office	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	183,872.00
	Training on prison laws / rule	12/1/2016	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	47,351.00
	undertake outreach public ab	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	21,450.00
	undertake training of female p	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	186,240.00
	university based paralegal tra	1/1/2015	12/31/2018	PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	200,000.00
Workshop Journalist skills	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	22,000.00	
TOTAL								6,173,364.96
GRAND TOTAL								9,269,732.42



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Bar associations undertake pro	1/1/2016	12/31/2018	UNDP	30000	SDC	75700 Training, Workshops and Confer	5,035.00
				PAK_KP BAR Council	30000	SDC	75700 Training, Workshops and Confer	14,965.00
	Conduct research studies	4/7/2011	12/31/2019	UNDP	30000	DFID	71300 Local Consultants	28,905.00
				UNWOMEN	30000	DFID	71300 Local Consultants	69,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	10,004.00
				UN Office for Drug and Crime	30000	DFID	75700 Training, Workshops and Confer	53,700.00
	Conduct research studies and	1/1/2017	12/31/2019	UNDP	30000	NET	71300 Local Consultants	16,000.00
				UNDP	30000	USAID	72200 Equipment and Furniture	14,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	81,769.00
				Khyber Pukhtun Judicial Academy	30000	USAID	75700 Training, Workshops and Confer	7,481.00
	Establishment of Joint Police	7/27/2017	12/31/2019	UNDP	30000	INL	71200 International Consultants	50,000.00
				UNDP	30000	INL	73200 Premises Alternations	4,618,752.00
				UNDP	30000	INL	71300 Local Consultants	50,000.00
	Improved legal aid system	1/1/2016	12/31/2018	UNDP	30000	INL	75700 Training, Workshops and Confer	120,000.00
				Legal Awaren Prog Human Rights	30000	SDC	75700 Training, Workshops and Confer	1,400.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	18,600.00
	Increased Legal Awareness	1/1/2016	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	20,000.00
				PAK_AGHS Legal Aid Cell	30000	SDC	75700 Training, Workshops and Confer	20,000.00
Project Management	4/7/2011	12/31/2018	UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	7,454.00	
			UNDP	30000	USAID	71400 Contractual Services - Individ	167,029.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UN Office for Drug and Crime	30000	DFID	75100 Facilities & Administration	4,296.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	22.93
				UNDP	30000	SDC	75700 Training, Workshops and Confer	900.00
				UNDP	30000	GONWFP	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	44,992.00
				Khyber Pukhtun Judcial Academy	30000	USAID	75100 Facilities & Administration	627.00
				UNDP	30000	INL	61100 Salary Costs - NP Staff	46,328.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	41,636.00
				UNDP	30000	NET	71400 Contractual Services - Individ	39,503.87
				UNDP	30000	USAID	73100 Rental & Maintenance- Premises	56,700.00
				UNDP	30000	INL	73100 Rental & Maintenance- Premises	60,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	1.91
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.01
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	6,958.00
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	739.73
				UNDP	30000	SDC	74500 Miscellaneous Expenses	25,852.00
				UNDP	30000	NET	75100 Facilities & Administration	8,280.15
				Khyber Pukhtun Judcial Academy	30000	SDC	75100 Facilities & Administration	2,400.00
				PAK_AGHS Legal Aid Cell	30000	SDC	75100 Facilities & Administration	1,600.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	23.85
UNDP	30000	INL	71400 Contractual Services - Individ	107,164.00				



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00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30000	DFID	75100 Facilities & Administration	5,615.41
				UNDP	30000	SDC	75100 Facilities & Administration	24,981.00
				UNWOMEN	30000	DFID	75100 Facilities & Administration	5,520.00
				Legal Awaren Prog Human Rights	30000	SDC	75100 Facilities & Administration	112.00
				PAK_KP BAR Council	30000	SDC	75100 Facilities & Administration	1,197.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	31,287.59
				UNDP	30000	SDC	71400 Contractual Services - Individ	41,939.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	3,508.00
				Central Police Office	30000	INL	75100 Facilities & Administration	4,692.76
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	54,937.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.08
				UNDP	30000	USAID	74500 Miscellaneous Expenses	3,275.00
				UNDP	30000	USAID	75100 Facilities & Administration	26,350.00
				UNDP	30000	GONWFP	75100 Facilities & Administration	0.00
				UNDP	30000	INL	75100 Facilities & Administration	424,852.24
	UNDP	30000	SDC	72100 Contractual Services- Companies	30,000.00			
	Strengthen case management	1/1/2016	12/31/2018	UNDP	30000	SDC	75700 Training, Workshops and Confer	55,000.00
	Strgthn skill capacity KPpolice	1/1/2016	12/31/2018	UNDP	30000	NET	71300 Local Consultants	10,000.00
UNDP				30000	INL	75700 Training, Workshops and Confer	39,219.00	
Central Police Office				30000	INL	75700 Training, Workshops and Confer	58,655.00	
UNDP				30000	INL	72200 Equipment and Furniture	73,932.00	



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00078193 Aman-O-Insaaf	Strngthen KPJA Research wing	1/1/2016	12/31/2018	Khyber Pukhtun Judcial Academy	30000	SDC	75700 Training, Workshops and Confer	30,000.00
	Suport 2 office of prosecution	1/1/2016	12/31/2019	UNDP	30000	INL	73200 Premises Alternations	21,000.00
				UNDP	30000	INL	73100 Rental & Maintenance- Premises	30,000.00
				UNDP	30000	INL	71400 Contractual Services - Individ	41,667.00
	suport comnity paralegals	1/1/2016	12/31/2018	UNDP	30000	NET	71300 Local Consultants	6,000.00
				UNDP	30000	SDC	71300 Local Consultants	15,000.00
TOTAL								6,892,859.53



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	Build PSPCC capacity at provin	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	Contractual Services Individua	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	93,655.21
				UNDP	30079	EU	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	15.39
				UNDP	30079	EU	71400 Contractual Services - Individ	0.00
	Data Analysis Centre Software	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	32,494.00
	developmnt communication stratg	1/1/2015	12/31/2018	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.50
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	0.50
	Engage 3rd party monitoring fi	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	25,000.00
	Establish e- mechanism within	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,880.00
	External Communication and Vis	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				Inst. of Peace & Conflict Stud	30079	EUCOMM	75100 Facilities & Administration	796.00
				Inst. of Peace & Conflict Stud	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	11,368.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	35,132.00
	F&E 4 prison training academy	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	10,000.00
Feasibility study and Establis	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00	
General Management srvcies cost	1/1/2015	12/31/2018	Foundation for Rural Develop.	30079	EUCOMM	75100 Facilities & Administration	1,318.58	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	60,095.78	



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00094018 Strengthening Rule of Law-EU	General Management services cost	1/1/2015	12/31/2018	Khyber Pukhtun Judicial Academy	30079	EUCOMM	75100 Facilities & Administration	1,263.25
				Sarhad Rural Support Programme	30079	EUCOMM	75100 Facilities & Administration	2,016.07
				Educ Health Soc Aware. & Rehab	30079	EUCOMM	75100 Facilities & Administration	366.43
				Inst. of Peace & Conflict Stud	30079	EUCOMM	75100 Facilities & Administration	585.33
				HUJRA Village Support Org.	30079	EUCOMM	75100 Facilities & Administration	1,331.37
				University of Malakand	30079	EUCOMM	75100 Facilities & Administration	3,281.29
	implementation of an automate	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	30,590.00
	monitoring of comnity paraleg	1/1/2015	12/31/2018	HUJRA Village Support Org.	30079	EUCOMM	75700 Training, Workshops and Confer	19,021.92
				Educ Health Soc Aware. & Rehab	30079	EUCOMM	75700 Training, Workshops and Confer	5,227.57
				Educ Health Soc Aware. & Rehab	30084	UNDP	75700 Training, Workshops and Confer	32,150.00
				Foundation for Rural Develop.	30079	EUCOMM	75700 Training, Workshops and Confer	18,829.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	30,061.00
	mplementation/roll-out of SMS	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,132.00
	printing of DRC's training	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	12,583.00
	Provincial Public Safety and P	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
Public consultative developmen	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,074.00	
Recurring payroll cost - IP S	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	441,273.00	



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00094018 Strengthening Rule of Law-EU	Rental & Maintenance Premise a	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	109,999.00	
	Support Estab conflict resolut	12/1/2016	12/31/2018	Inst. of Peace & Conflict Stud	30079	EUCOMM	75700 Training, Workshops and Confer	8,361.88	
	support establishment (PSPCC)	12/1/2016	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00	
	Support KP Police's Directorat	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	9,239.00	
	Support lawyers training adr	12/1/2016	12/31/2018	Khyber Pukhtun Jdcial Academy	30079	EUCOMM	75700 Training, Workshops and Confer	18,046.43	
	training for all DRC		12/1/2016	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,617.00
					Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	28,800.93
	undertake outreach public ab	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00	
	university based paralegal tra	1/1/2015	12/31/2018	University of Malakand	30079	EUCOMM	75700 Training, Workshops and Confer	46,875.57	
TOTAL								1,118,481.00	
GRAND TOTAL								8,011,340.53	



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Project: 00061652

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Project Title: Supporting ROL 4 peaceful, just & inclusive society(AOI)

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Bar associations undertake pro	1/1/2016	12/31/2018	UNDP	30000	SDC	75700 Training, Workshops and Confer	5,000.00
				PAK_KP BAR Council	30000	SDC	75700 Training, Workshops and Confer	23,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	76,004.00
	Conduct research studies	4/7/2011	12/31/2019	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	72200 Equipment and Furniture	15,000.00
				Khyber Pukhtun Jdcial Academy	30000	USAID	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	289,092.00
				PAK_KP BAR Council	30000	USAID	75700 Training, Workshops and Confer	3,200.00
				PAK_Area Study Center-UoP	30000	USAID	75700 Training, Workshops and Confer	13,440.00
				UNDP	30000	USAID	71300 Local Consultants	84,500.00
				Conduct research studies and	1/1/2017	12/31/2019	UNDP	30000
	UNDP	30000	NET				72100 Contractual Services-Companies	26,000.00
	UNDP	30000	NET				75700 Training, Workshops and Confer	20,000.00
	Construction of PTC quetta	5/21/2019	3/31/2022	UNDP	30000	INL	73200 Premises Alternations	413,057.00
				UNDP	30000	INL	71300 Local Consultants	10,000.00
	Construction of Women Hostel	7/16/2019	3/31/2022	UNDP	30000	INL	71300 Local Consultants	17,500.00
				UNDP	30000	INL	73200 Premises Alternations	107,722.00
	Establishment of Joint Police	7/27/2017	12/31/2019	UNDP	30000	INL	73200 Premises Alternations	3,087,377.00
				UNDP	30000	INL	71300 Local Consultants	25,000.00
	Improved legal aid system	1/1/2016	12/31/2018	UNDP	30000	SDC	75700 Training, Workshops and Confer	3,000.00
Increased Legal Awareness	1/1/2016	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	13,000.00	
			PAK_KP BAR Council	30000	NET	75700 Training, Workshops and Confer	0.00	



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Annual Work Plan

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00078193 Aman-O-Insaaf	Increased Legal Awareness	1/1/2016	12/31/2018	PAK_KP BAR Council	30000	SDC	75700 Training, Workshops and Confer	16,000.00
				PAK_Area Study Center-UoP	30000	NET	75700 Training, Workshops and Confer	15,000.00
	Knowledge&skills for judges	1/1/2016	12/31/2018	UNDP	30000	SDC	71300 Local Consultants	0.00
				Khyber Pukhtun Judicial Academy	30000	SDC	75700 Training, Workshops and Confer	8,484.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	14,170.00
	Project Management	4/7/2011	12/31/2018	UNDP	30000	INL	73200 Premises Alternations	0.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	17,529.00
				Khyber Pukhtun Judicial Academy	30000	USAID	75100 Facilities & Administration	800.00
				PAK_Area Study Center-UoP	30000	USAID	75100 Facilities & Administration	1,075.20
				UNDP	30000	INL	61100 Salary Costs - NP Staff	187,000.00
				UNDP	30000	INL	73100 Rental & Maintenance-Premises	153,861.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	52,465.00
				Khyber Pukhtun Judicial Academy	30000	SDC	75100 Facilities & Administration	4,212.32
				PAK_Area Study Center-UoP	30000	NET	75100 Facilities & Administration	1,620.80
				UNDP	30000	NET	71400 Contractual Services - Individ	115,921.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	97,706.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	75,600.00
				PAK_KP BAR Council	30000	NET	75100 Facilities & Administration	0.00
	UNDP	30000	USAID	61100 Salary Costs - NP Staff	125,000.00			
	UNDP	30000	INL	71400 Contractual Services - Individ	228,443.00			
UNDP	30000	NET	75100 Facilities & Administration	16,212.88				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Project Management	4/7/2011	12/31/2018	UNDP	30000	INL	75100 Facilities & Administration	392,570.08
				UNDP	30000	SDC	75100 Facilities & Administration	10,457.60
				UNDP	30000	USAID	75100 Facilities & Administration	56,354.16
				PAK_KP BAR Council	30000	SDC	75100 Facilities & Administration	3,120.00
				PAK_KP BAR Council	30000	USAID	75100 Facilities & Administration	256.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	82,520.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	7,200.00
	Strengthen case management	1/1/2016	12/31/2018	UNDP	30000	SDC	71600 Travel	30,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	3,000.00
				Khyber Pukhtun Judicial Academy	30000	SDC	75700 Training, Workshops and Confer	30,000.00
	Strgthn skill capcity KPpolice	1/1/2016	12/31/2018	UNDP	30000	INL	73200 Premises Alternations	63,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	18,000.00
				UNDP	30000	INL	72200 Equipment and Furniture	25,000.00
				PAK_Area Study Center-UoP	30000	NET	75700 Training, Workshops and Confer	5,260.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	NET	71300 Local Consultants	10,740.00
	Support 2 office of prosecution	1/1/2016	12/31/2019	UNDP	30000	INL	73200 Premises Alternations	442,697.00
	support comnity paralegals	1/1/2016	12/31/2018	UNDP	30000	NET	71300 Local Consultants	7,000.00
	TOTAL							6,570,167.04



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094018 Strengthening Rule of Law-EU	developmnt communication stratg	1/1/2015	12/31/2018	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	771.00
				UNDP	30079	EU	75100 Facilities & Administration	235.20
TOTAL								1,007.20
GRAND TOTAL								6,571,174.24



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Report Date: 1/22/2020

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Conduct research studies	4/7/2011	12/31/2019	PAK_Area Study Center-UoP	30000	USAID	75100 Facilities & Administration	44,722.80
	Construction of PTC quetta	5/21/2019	3/31/2022	UNDP	30000	INL	73200 Premises Alternations	3,085,384.00
	Establishment of Joint Police	7/27/2017	12/31/2019	UNDP	30000	INL	73200 Premises Alternations	300,977.00
	Project Management	4/7/2011	12/31/2018	UNDP	30000	USAID	71400 Contractual Services - Individ	676,130.20
				UNDP	30000	INL	73200 Premises Alternations	774,052.00
Support 2 office of prosecution	1/1/2016	12/31/2019	UNDP	30000	INL	73200 Premises Alternations	812,657.00	
TOTAL								5,693,923.00
GRAND TOTAL								5,693,923.00



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Report Date: 1/22/2020

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Conduct research studies	4/7/2011	12/31/2019	UNDP	30000	USAID	71400 Contractual Services - Individ	636,226.00
	Construction of PTC quetta	5/21/2019	3/31/2022	UNDP	30000	INL	73200 Premises Alternations	1,017,330.00
TOTAL								1,653,556.00
GRAND TOTAL								1,653,556.00



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Project: 00061652

Report Date: 1/22/2020

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078193 Aman-O-Insaaf	Conduct research studies	4/7/2011	12/31/2019	UNDP	30000	USAID	71400 Contractual Services - Individ	159,057.00
TOTAL								159,057.00
GRAND TOTAL								159,057.00