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Annual Work Plan

Sudan - South Sudan

Project: 00077970

Report Date: 1/22/2020

Project Title: Access to Justice and Rule of Law

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Credible transitional justice	1/1/2014	12/31/2018	UNDP	26921	UNDP	72500 Supplies	1,000.00
				UNDP	26921	UNDP	61300 Salary & Post Adj Cst-IP Staff	68,842.90
				UNDP	26921	UNDP	74100 Professional Services	6,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	28,000.00
				UNDP	26921	UNDP	71400 Contractual Services - Individ	15,188.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	14,000.00
				UNDP	26921	UNDP	71600 Travel	15,761.60
				UNDP	26921	UNDP	72600 Grants	0.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	3,500.00
				UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
	Emergency support to Women	1/1/2014	12/31/2018	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	300,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	58,400.00
				UNDP	32045	JPN	72200 Equipment and Furniture	280,000.00
				UNDP	32045	JPN	71600 Travel	50,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	50,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	50,000.00
	National Rule of Law Forum	1/1/2014	1/1/2014	UNDP	30000	NET	75100 Facilities & Administration	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	100,000.00
	Support to CBOs	1/1/2014	12/31/2018	UNDP	30000	NET	71600 Travel	12,500.00



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00088485 Access to justice to citizens	Support to CBOs	1/1/2014	12/31/2018	UNDP	30000	NET	75100 Facilities & Administration	13,996.50
				UNDP	30000	NET	72200 Equipment and Furniture	10,000.00
				UNDP	30000	NET	72600 Grants	74,400.00
				UNDP	30000	NET	72500 Supplies	22,500.00
				UNDP	30000	NET	74100 Professional Services	13,500.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,733.26
				UNDP	30000	NET	75700 Training, Workshops and Confer	67,050.00
				UNDP	32045	JPN	71600 Travel	15,332.29
				UNDP	32045	JPN	75700 Training, Workshops and Confer	38,000.00
	Support to MoJ Legal Aid	1/1/2014	12/31/2018	UNDP	30000	NET	72800 Information Technology Equipmt	80,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	13,600.00
				UNDP	30000	NET	75100 Facilities & Administration	6,552.00
	Support to vulnerable groups	1/1/2014	12/31/2018	UNDP	32045	JPN	72100 Contractual Services-Companies	75,000.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	30,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	26,639.31
				UNDP	30000	NET	71600 Travel	15,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	104,561.12
				UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	200,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	141,004.77
	UNDP	30000	NET	75100 Facilities & Administration	15,050.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,056,611.75			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00088486 Reduction of Case Backlog	Case management systems	1/1/2014	12/31/2018	UNDP	30000	NET	71600 Travel	30,000.00			
				UNDP	32045	JPN	72500 Supplies	180,000.00			
				UNDP	32045	JPN	72800 Information Technology Equipmt	200,000.00			
				UNDP	32045	JPN	71300 Local Consultants	40,000.00			
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	80,000.00			
				UNDP	32045	JPN	75700 Training, Workshops and Confer	293,515.85			
				UNDP	30000	NET	71500 UN Volunteers	604,605.77			
				UNDP	30000	NET	75100 Facilities & Administration	47,894.40			
				UNDP	32045	JPN	71600 Travel	267,778.77			
				UNDP	32045	JPN	72100 Contractual Services-Companies	92,633.73			
				UNDP	32045	JPN	71200 International Consultants	173,000.00			
				UNDP	32045	JPN	71400 Contractual Services - Individ	32,642.83			
				UNDP	32045	JPN	72200 Equipment and Furniture	120,000.00			
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	9,600.00			
				UNDP	32045	JPN	75100 Facilities & Administration	120,038.71			
				UNDP	30000	NET	75700 Training, Workshops and Confer	40,000.00			
				RoL institutions coordination	1/1/2014	12/31/2018	UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	7,500.00
							UNDP	30000	NET	75100 Facilities & Administration	19,425.00
UNDP	30000	NET	75700 Training, Workshops and Confer				40,000.00				
TOTAL								2,633,902.51			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088487 Support Harmonization	Ascertainment of Customary Law	1/1/2014	12/31/2018	UNDP	26920	NET	71600 Travel	5,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	14,000.00
				UNDP	30000	NET	75100 Facilities & Administration	11,480.00
				UNDP	26920	NET	72500 Supplies	1,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,628.61
				UNDP	40910	EUCOMM	74200 Audio Visual&Print Prod Costs	1,405.98
				UNDP	30000	NET	71600 Travel	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	122.59
				UNDP	30000	NET	75700 Training, Workshops and Confer	120,000.00
				UNDP	26920	NET	72100 Contractual Services-Companies	50,500.00
				UNDP	30000	DFAIT	74200 Audio Visual&Print Prod Costs	23,275.10
				UNDP	40910	EUCOMM	75100 Facilities & Administration	103.32
				UNDP	30000	NET	72300 Materials & Goods	10,000.00
				UNDP	26920	NET	74100 Professional Services	4,500.00
				UNDP	26920	NET	75700 Training, Workshops and Confer	17,098.00
	Regulation-traditional courts	1/1/2014	12/31/2018	UNDP	30000	NET	75100 Facilities & Administration	3,150.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	NET	71200 International Consultants	25,000.00
TOTAL							328,763.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Alternative Dispute Mechanisms	1/1/2014	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	39,870.69
				UNDP	30000	NET	75100 Facilities & Administration	1,050.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	15,000.00
	Construction/Renovation	1/1/2014	12/31/2018	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	2,071.87
				UNDP	30000	UNHCR	75100 Facilities & Administration	119.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	275,289.47
				UNDP	30011	IDA	72400 Communic & Audio Visual Equip	39,837.57
				UNDP	30000	UNFPA	75100 Facilities & Administration	179.71
				UNDP	30000	NET	75100 Facilities & Administration	12,600.00
				UNDP	30011	IDA	75100 Facilities & Administration	2,788.63
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	260,129.31
				UNDP	30000	UNHCR	72400 Communic & Audio Visual Equip	1,581.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	19,270.26
				UNDP	30000	UNFPA	72400 Communic & Audio Visual Equip	2,387.62
				UNDP	30000	UN Women	72400 Communic & Audio Visual Equip	1,235.04
				UNDP	30000	USA	75100 Facilities & Administration	56.22
				UNDP	32045	JPN	75100 Facilities & Administration	155.95
				UNDP	30000	NET	71500 UN Volunteers	80,000.00



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00088488 Capacity Development	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30000	USA	72400 Communic & Audio Visual Equip	803.16
				UNDP	30000	UN Women	75100 Facilities & Administration	92.96
	Cross-cutting training	1/1/2014	12/31/2018	UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	20,365.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	13,725.00
				UNDP	30000	NET	63100 Non-Recurrent Payroll - NP Stf	213,526.19
				UNDP	04000	UNDP	65100 After Service Insurance	7,453.00
				UNDP	30000	NET	72200 Equipment and Furniture	60,000.00
				UNDP	30000	NET	75100 Facilities & Administration	46,753.08
				UNDP	30000	NET	75700 Training, Workshops and Confer	255,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	72200 Equipment and Furniture	240,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	43,206.00
	Prisoner Rehabilitation	1/1/2014	1/1/2014	UNDP	30000	DFID	73500 Reimbursement Costs	0.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.02
				UNDP	30000	NET	71600 Travel	0.00
				UNDP	30000	NET	75100 Facilities & Administration	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
	Project Management	1/1/2014	12/31/2018	UNDP	32045	JPN	71400 Contractual Services - Individ	15,369.53
				UNDP	32045	JPN	73500 Reimbursement Costs	31,935.37
UNDP				30000	NET	74200 Audio Visual&Print Prod Costs	22,252.39	



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00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	74300 Contributions	31,653.32
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	411,446.20
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	15,708.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	42,739.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	24,564.00
				UNDP	30000	NET	71600 Travel	25,000.00
				UNDP	30000	NET	72500 Supplies	24,659.84
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	50,000.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	6,427.21
				UNDP	30000	BRITISH EM	73400 Rental & Maint of Other Equip	2,367.28
				UNDP	30000	NET	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	7,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	38,304.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	925.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	12,076.45
				UNDP	40910	EUCOMM	73400 Rental & Maint of Other Equip	10,404.67
				UNDP	30000	NET	73500 Reimbursement Costs	31,653.32
				UNDP	30000	NET	75100 Facilities & Administration	54,701.89
				UNDP	30000	BRITISH EM	75100 Facilities & Administration	165.71
				UNDP	04000	UNDP	65100 After Service Insurance	13,684.00
UNDP	32045	JPN	71600 Travel	30,000.00				
UNDP	30000	NET	72100 Contractual Services-Companies	47,628.00				



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00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	32045	JPN	74100 Professional Services	2,500.00
				UNDP	32045	JPN	75100 Facilities & Administration	35,246.69
				UNDP	32045	JPN	75700 Training, Workshops and Confer	12,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	119,734.00
				UNDP	30000	NET	71400 Contractual Services - Individ	15,188.15
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	95,806.10
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	32045	JPN	74300 Contributions	31,935.37
				UNDP	04000	UNDP	71400 Contractual Services - Individ	199,826.18
				UNDP	32045	JPN	71500 UN Volunteers	200,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	2,596.31
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	12,062.00
				UNDP	32045	JPN	72500 Supplies	30,183.69
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	94,959.95
				UNDP	30000	DFID	75100 Facilities & Administration	415.77
UNDP	40910	EUCOMM	75100 Facilities & Administration	785.66				
TOTAL							3,675,751.80	
GRAND TOTAL							8,695,029.66	



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00088485 Access to justice to citizens	Credible transitional justice	1/1/2014	12/31/2018	UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	4,245.00
				UNDP	30000	DFID	71600 Travel	0.38
				UNDP	26921	UNDP	72700 Hospitality/Catering	35,113.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	4,922.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	10,068.00
				UNDP	26921	UNDP	74700 Transport, Shipping and handle	357.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	5,683.00
				UNDP	26921	UNDP	71200 International Consultants	32,243.00
				UNDP	30000	NET	71600 Travel	7,655.00
				UNDP	30000	DFID	72200 Equipment and Furniture	0.00
				UNDP	30000	NET	72500 Supplies	768.00
				UNDP	26921	UNDP	72600 Grants	32,258.00
				UNDP	26921	UNDP	73100 Rental & Maintenance- Premises	4,181.00
				UNDP	26921	UNDP	75100 Facilities & Administration	4,835.00
				UNDP	26921	UNDP	64300 Staff Mgmt Costs - IP Staff	2,957.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	2,989.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	26921	UNDP	71600 Travel	106,055.12
				UNDP	26921	UNDP	72100 Contractual Services- Companies	26,957.50
UNDP	30000	DFID	74500 Miscellaneous Expenses	0.00				
UNDP	30000	NET	75100 Facilities & Administration	11,161.72				



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00088485 Access to justice to citizens	Credible transitional justice	1/1/2014	12/31/2018	UNDP	26921	UNDP	72500 Supplies	13,706.27
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	26921	UNDP	71300 Local Consultants	1,258.00
				UNDP	30000	NET	72100 Contractual Services-Companies	97,045.53
				UNDP	30000	DFID	72500 Supplies	0.00
				UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	28,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	82,028.34
	Emergency support to Women	1/1/2014	12/31/2018	UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	6,000.00
				UNDP	32045	JPN	71300 Local Consultants	30,000.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	21,000.00
				UNDP	30000	DFID	72500 Supplies	46,699.00
				UNDP	32045	JPN	72700 Hospitality/Catering	38,161.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	43,695.52
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	16,570.00
				UNDP	32045	JPN	72600 Grants	24,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	103,651.29
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	46,542.28
UNDP	32045	JPN	65100 After Service Insurance	3,000.00				



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00088485 Access to justice to citizens	Emergency support to Women	1/1/2014	12/31/2018	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	157,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	9,574.00
				UNDP	32045	JPN	72300 Materials & Goods	49,271.00
				UNDP	30000	DFID	72600 Grants	-24,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	143,185.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	36,864.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	552.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	9,840.00
				UNDP	30000	DFID	75100 Facilities & Administration	10,123.63
				UNDP	30000	DFID	71600 Travel	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	17,304.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	153,457.00
				UNDP	32045	JPN	71600 Travel	34,022.77
				UNDP	32045	JPN	72500 Supplies	13,804.69
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	26,269.65
				UNDP	32045	JPN	74700 Transport, Shipping and handle	24,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
	Support to CBOs	1/1/2014	12/31/2018	UNDP	30000	NET	71200 International Consultants	15,000.00
				UNDP	30000	NET	72600 Grants	130,207.00
UNDP				30000	NET	73100 Rental & Maintenance-Premises	160.00	



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00088485 Access to justice to citizens	Support to CBOs	1/1/2014	12/31/2018	UNDP	30000	NET	71600 Travel	8,350.00
				UNDP	30000	NET	74100 Professional Services	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	10,500.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	20,500.00
				UNDP	30000	NET	72500 Supplies	2,050.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	50.00
				UNDP	30000	NET	75100 Facilities & Administration	12,193.00
				UNDP	30000	NET	72700 Hospitality/Catering	938.00
	Support to MoJ Legal Aid	1/1/2014	12/31/2018	UNDP	30000	NET	72400 Communic & Audio Visual Equip	12,897.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	75100 Facilities & Administration	917.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	703.00
				UNDP	30000	NET	72800 Information Technology Equipmt	0.00
	Support to vulnerable groups	1/1/2014	12/31/2018	UNDP	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	72500 Supplies	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	0.00
				UNDP	30000	NET	71600 Travel	10,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	0.00
	UNDP	30000	NET	74500 Miscellaneous Expenses	1,000.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,802,538.69			



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Annual Work Plan

Sudan - South Sudan

Project: 00077970

Report Date: 1/22/2020

Project Title: Access to Justice and Rule of Law

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088486 Reduction of Case Backlog	Case management systems	1/1/2014	12/31/2018	UNDP	30000	NET	63100 Non-Recurrent Payroll - NP Stf	11,512.00
				UNDP	30000	NET	72500 Supplies	2,500.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	57,225.00
				UNDP	30000	NET	71600 Travel	87,671.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	2,351.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3,478.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	424.00
				UNDP	32045	JPN	72500 Supplies	17,871.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	47,250.00
				UNDP	32045	JPN	75100 Facilities & Administration	18,838.00
				UNDP	30000	NET	71500 UN Volunteers	870,863.00
				UNDP	30000	NET	72100 Contractual Services-Companies	10,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	6,507.00
				UNDP	30000	NET	75100 Facilities & Administration	93,234.82
				UNDP	30000	NET	75700 Training, Workshops and Confer	51,000.00
	RoL institutions coordination	1/1/2014	12/31/2018	UNDP	30000	NET	71600 Travel	55,793.21
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	39,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	7,000.00
UNDP				30000	NET	75100 Facilities & Administration	13,688.00	
			UNDP	30000	NET	72100 Contractual Services-Companies	0.00	



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Report Date: 1/22/2020

Project Title: Access to Justice and Rule of Law

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088486 Reduction of Case Backlog	RoL institutions coordination	1/1/2014	12/31/2018	UNDP	30000	NET	72400 Communic & Audio Visual Equip	7,738.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	29,837.00
				UNDP	30000	NET	72700 Hospitality/Catering	9,000.00
				UNDP	30000	NET	72500 Supplies	3,000.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	12,675.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	9,000.00
TOTAL							1,471,456.03	



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Project Title: Access to Justice and Rule of Law

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088487 Support Harmonization	Ascertainment of Customary Law	1/1/2014	12/31/2018	UNDP	30000	NET	75100 Facilities & Administration	20,895.00
				UNDP	26920	NET	64300 Staff Mgmt Costs - IP Staff	1,556.78
				UNDP	30000	NET	71200 International Consultants	58,650.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	DFAIT	74500 Miscellaneous Expenses	409.63
				UNDP	30000	NET	74700 Transport, Shipping and handle	2,000.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	30000	DFAIT	64300 Staff Mgmt Costs - IP Staff	116.00
				UNDP	26920	NET	74500 Miscellaneous Expenses	852.00
				UNDP	26920	NET	74700 Transport, Shipping and handle	1,200.00
				UNDP	30000	NET	72700 Hospitality/Catering	30,000.00
				UNDP	26920	NET	75100 Facilities & Administration	2,179.49
				UNDP	26920	NET	71600 Travel	1,000.00
				UNDP	30000	NET	71600 Travel	37,000.00
				UNDP	30000	NET	72500 Supplies	3,500.00
				UNDP	30000	DFAIT	75100 Facilities & Administration	373.29
				UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	24,500.00
				UNDP	26920	NET	75700 Training, Workshops and Confer	18,526.73
UNDP	30000	NET	75700 Training, Workshops and Confer	95,317.00				
00088487 Support Harmonization	Regulation-traditional courts	1/1/2014	12/31/2018	UNDP	30000	NET	74500 Miscellaneous Expenses	500.00
				UNDP	30000	NET	75100 Facilities & Administration	1,139.25
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	4,499.37
				UNDP	30000	NET	71200 International Consultants	40,308.00



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Report Date: 1/22/2020

Project Title: Access to Justice and Rule of Law

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						371,022.54			



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Report Date: 1/22/2020

Project Title: Access to Justice and Rule of Law

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Alternative Dispute Mechanisms	1/1/2014	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	NET	75100 Facilities & Administration	1,050.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30000	NET	72400 Communic & Audio Visual Equip	49,994.00
				UNDP	30000	DFAIT	75100 Facilities & Administration	307.46
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	11,498.00
				UNDP	30000	DFID	71600 Travel	406.00
				UNDP	30000	DFID	72500 Supplies	14,435.00
				UNDP	30000	NET	72800 Information Technology Equipmt	0.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	200.00
				UNDP	30000	NOR	75100 Facilities & Administration	43,311.59
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	271,530.22
				UNDP	30000	NOR	73200 Premises Alternations	100,000.00
				UNDP	30000	NOR	72700 Hospitality/Catering	4,000.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	345.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	NET	75100 Facilities & Administration	6,168.75
				UNDP	30000	NET	71500 UN Volunteers	35,931.00
				UNDP	30000	NET	71600 Travel	2,000.00



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Project Title: Access to Justice and Rule of Law

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30000	USA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	14,267.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	5,791.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,200.00
	Cross-cutting training	1/1/2014	12/31/2018	UNDP	30000	NET	74700 Transport, Shipping and handle	2,000.00
				UNDP	30000	NET	75100 Facilities & Administration	61,988.24
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	12,278.00
				UNDP	04000	UNDP	65100 After Service Insurance	9,193.00
				UNDP	30000	NET	65100 After Service Insurance	16,298.00
				UNDP	30000	NET	72100 Contractual Services-Companies	95,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	86,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	17,884.00
				UNDP	30000	NET	63500 Insurance and Security Costs	31,852.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	58,882.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	107,407.12
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	191,296.25
				UNDP	30000	NET	71600 Travel	45,000.00
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	195,175.00
UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	72,218.00				
UNDP	30000	NET	72700 Hospitality/Catering	25,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Cross-cutting training	1/1/2014	12/31/2018	UNDP	30000	NET	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	38,511.00
				UNDP	30000	NET	72200 Equipment and Furniture	0.00
				UNDP	30000	NET	72500 Supplies	10,000.00
	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	143,817.46
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	68,651.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	35,742.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	24,349.00
				UNDP	30000	NET	65100 After Service Insurance	19,002.00
				UNDP	30000	NET	71600 Travel	19,290.00
				UNDP	30000	UNFPA	73400 Rental & Maint of Other Equip	4,403.40
				UNDP	30000	UN Women	73400 Rental & Maint of Other Equip	3,944.80
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	77,851.75
				UNDP	30000	BRITISH EM	73400 Rental & Maint of Other Equip	2,532.99
				UNDP	40910	EUCOMM	73400 Rental & Maint of Other Equip	3,023.30
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7.90
				UNDP	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	10,000.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	29,764.00
				UNDP	30000	NOR	72200 Equipment and Furniture	10,423.00
				UNDP	30000	NOR	72300 Materials & Goods	15,179.00
				UNDP	30000	USA	72400 Communic & Audio Visual Equip	0.00
UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	1,037.00
				UNDP	30000	DFID	72500 Supplies	-0.49
				UNDP	30000	NET	72800 Information Technology Equipmt	20,000.00
				UNDP	11888	UNDP	73400 Rental & Maint of Other Equip	27,000.00
				UNDP	30000	CIDA	73400 Rental & Maint of Other Equip	62.43
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	112.86
				UNDP	30000	NOR	75100 Facilities & Administration	2,317.14
				UNDP	30000	NET	BA007 IT&C - Budget	2,315.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,660.00
				UNDP	04000	UNDP	74100 Professional Services	2,205.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,114.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	7,590.66
				UNDP	30000	NET	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	23,378.00
				UNDP	30000	NET	71400 Contractual Services - Individ	107,885.08
				UNDP	04000	UNDP	71600 Travel	2,540.00
				UNDP	04000	UNDP	72500 Supplies	100.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	536,932.00
				UNDP	30011	IDA	73400 Rental & Maint of Other Equip	30,951.19
UNDP	04000	UNDP	74700 Transport, Shipping and handle	2,400.00				
UNDP	30000	NET	75100 Facilities & Administration	49,896.78				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	63500 Insurance and Security Costs	37,136.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30000	DFAIT	72500 Supplies	8,000.00
				UNDP	30000	DFAIT	73400 Rental & Maint of Other Equip	111.29
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	49,791.89
				UNDP	30000	NET	74500 Miscellaneous Expenses	12,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	164,642.02
				UNDP	04000	UNDP	65100 After Service Insurance	16,846.00
				UNDP	30000	NET	71200 International Consultants	154,820.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	16,960.00
				UNDP	30000	NET	72500 Supplies	3,000.00
				UNDP	30011	IDA	72500 Supplies	1,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	7,935.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	7,087.10
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	BA004 Vehicles - Budget	56,236.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	82,984.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	84,199.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	389,082.94
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	3,641.09
UNDP	30000	UNHCR	73400 Rental & Maint of Other Equip	1,104.24				
UNDP	30000	DFID	74500 Miscellaneous Expenses	963.00				
UNDP	30000	CIDA	75100 Facilities & Administration	4.37				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								4,103,439.82	
GRAND TOTAL								7,748,457.08	



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Project Title: Access to Justice and Rule of Law

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Credible transitional justice	1/1/2014	12/31/2018	UNDP	04000	UNDP	72600 Grants	36,800.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	71600 Travel	245.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	2,027.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	55,556.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	7,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
	Emergency support to Women	1/1/2014	12/31/2018	UNDP	32045	JPN	71400 Contractual Services - Individ	31,349.00
				UNDP	32045	JPN	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	32045	JPN	65100 After Service Insurance	10,000.00
				UNDP	32045	JPN	71300 Local Consultants	44,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	26,066.00
				UNDP	30000	DFID	72300 Materials & Goods	967.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	72500 Supplies	6,360.00
				UNDP	32045	JPN	72600 Grants	15,921.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	19.00
				UNDP	32045	JPN	75100 Facilities & Administration	86,020.75
				UNDP	30000	DFID	75700 Training, Workshops and Confer	41,314.99
UNDP	32045	JPN	72800 Information Technology Equipmt	9,950.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Emergency support to Women	1/1/2014	12/31/2018	UNDP	32045	JPN	74500 Miscellaneous Expenses	4,011.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,836.98
				UNDP	32045	JPN	63500 Insurance and Security Costs	20,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	297,787.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,264.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	352.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	159,307.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	30000	NET	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	2,373.00
				UNDP	32045	JPN	71600 Travel	13,283.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	124,138.00
				UNDP	04130	UNDP	72600 Grants	11,667.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	400.00
				UNDP	32045	JPN	74700 Transport, Shipping and handle	185.00
				UNDP	04130	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	5,000.00
				UNDP	32045	JPN	72300 Materials & Goods	12,312.00
				UNDP	32045	JPN	72500 Supplies	1,096.00
UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	3,938.00				
UNDP	32045	JPN	75700 Training, Workshops and Confer	97,026.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Emergency support to Women	1/1/2014	12/31/2018	UNDP	32045	JPN	61200 Salaries Costs - GS Staff	0.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	55,000.00
				UNDP	32045	JPN	71500 UN Volunteers	4,212.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	54,743.00
				UNDP	30000	DFID	71600 Travel	9,518.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	10.00
	Support to CBOs	1/1/2014	12/31/2018	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30000	NET	71600 Travel	4,088.00
				UNDP	30000	NET	74100 Professional Services	1,644.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	4,500.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	42,418.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	22,000.00
				UNDP	30000	NET	63500 Insurance and Security Costs	20,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	658.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	102,163.00
				UNDP	30000	NET	71400 Contractual Services - Individ	50,388.00
				UNDP	04130	UNDP	72600 Grants	55,000.00
				UNDP	30000	NET	72600 Grants	78,410.00
				UNDP	30000	NET	65100 After Service Insurance	12,000.00
				UNDP	30000	NET	75100 Facilities & Administration	26,808.25
	Support to MoJ Legal Aid	1/1/2014	12/31/2018	UNDP	30000	NET	75100 Facilities & Administration	260.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	3,560.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	154.85



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,819,106.82			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088486 Reduction of Case Backlog	Case management systems	1/1/2014	12/31/2018	UNDP	30000	NET	63100 Non-Recurrent Payroll - NP Stf	13,600.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	65,000.00
				UNDP	30000	NET	71600 Travel	190,087.00
				UNDP	30000	NET	72200 Equipment and Furniture	160,000.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	187.00
				UNDP	30000	NET	71400 Contractual Services - Individ	229,320.00
				UNDP	30000	NET	72100 Contractual Services-Companies	48,336.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	21,188.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	3,664.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	12,800.00
				UNDP	30000	NET	75100 Facilities & Administration	115,116.80
				UNDP	30000	NET	71500 UN Volunteers	818,338.00
				UNDP	30000	NET	72800 Information Technology Equipmt	27,000.00
	UNDP	30000	NET	74500 Miscellaneous Expenses	5,000.00			
	Mobile Courts	1/1/2014	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,200.00
				UNDP	04000	UNDP	71600 Travel	59,800.00
				UNDP	30000	NET	75100 Facilities & Administration	-5,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	-5,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	-25,000.00
RoL institutions coordination	1/1/2014	12/31/2018	UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	25,000.00	
			UNDP	30000	NET	71600 Travel	5,000.00	



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Project Title: Access to Justice and Rule of Law

Year: 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088486 Reduction of Case Backlog	RoL institutions coordination	1/1/2014	12/31/2018	UNDP	30000	NET	72500 Supplies	1,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	20,604.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	13,800.00
				UNDP	30000	NET	71300 Local Consultants	0.00
				UNDP	30000	NET	75100 Facilities & Administration	15,876.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	12,000.00
				UNDP	04000	UNDP	71600 Travel	-20,604.00
TOTAL							1,852,312.80	



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00088487 Support Harmonization	Ascertainment of Customary Law	1/1/2014	12/31/2018	UNDP	30000	NET	71200 International Consultants	0.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	750.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	128.00
				UNDP	30000	NET	75100 Facilities & Administration	5,600.00
				UNDP	30000	NET	71300 Local Consultants	3,533.00
				UNDP	30000	NET	72100 Contractual Services- Companies	0.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30000	NET	71600 Travel	11,489.00
	UNDP	30000	NET	73400 Rental & Maint of Other Equip	100.00			
	Regulation-traditional courts	1/1/2014	12/31/2018	UNDP	30000	NET	75100 Facilities & Administration	4,900.00
UNDP				30000	NET	72100 Contractual Services- Companies	0.00	
TOTAL							90,500.00	



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00088488 Capacity Development	Alternative Dispute Mechanisms	1/1/2014	12/31/2018	UNDP	30000	NET	71300 Local Consultants	22,500.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	155.00
				UNDP	30000	NET	75100 Facilities & Administration	2,345.00
	Capacity of JIP developed	1/1/2014	12/31/2018	UNDP	32045	JPN	72100 Contractual Services-Companies	130,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	19,030.85
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	20,469.27
	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30000	NOR	72300 Materials & Goods	5,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	1,451.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,001.48
				UNDP	30000	NOR	72200 Equipment and Furniture	27,390.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	75,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	100.00



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00088488 Capacity Development	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30000	NET	75100 Facilities & Administration	5,250.00
				UNDP	30000	NOR	75100 Facilities & Administration	25,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	37,518.87
				UNDP	32045	JPN	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	NOR	72500 Supplies	10,875.00
				UNDP	32045	JPN	75100 Facilities & Administration	8,000.05
	Cross-cutting training	1/1/2014	12/31/2018	UNDP	32045	JPN	75700 Training, Workshops and Confer	7,250.00
				UNDP	30000	NET	72200 Equipment and Furniture	65,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	14,690.00
				UNDP	30000	NET	71300 Local Consultants	150,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	21,000.00
				UNDP	30000	NET	75100 Facilities & Administration	37,429.58
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	237,163.00
				UNDP	30000	NET	72100 Contractual Services-Companies	100,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	15,850.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	55,687.00
				UNDP	32045	JPN	75100 Facilities & Administration	28,573.04
				UNDP	30000	NET	71400 Contractual Services - Individ	25,505.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	85,721.00
UNDP	30000	NET	71200 International Consultants	82,200.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Cross-cutting training	1/1/2014	12/31/2018	UNDP	32045	JPN	72800 Information Technology Equipmt	19,800.00
	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	31,703.00
				UNDP	30000	DFID	71600 Travel	10,000.00
				UNDP	30000	NET	72500 Supplies	6,000.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	0.21
				UNDP	30000	UNFPA	75100 Facilities & Administration	288.07
				UNDP	30000	UN Women	75100 Facilities & Administration	258.07
				UNDP	30011	IDA	75100 Facilities & Administration	325.77
				UNDP	40910	EUCOMM	75100 Facilities & Administration	405.33
				UNDP	30000	NET	63100 Non-Recurrent Payroll - NP Stf	6,000.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	62,366.00
				UNDP	30000	UNFPA	73400 Rental & Maint of Other Equip	4,115.33
				UNDP	30000	UN Women	73400 Rental & Maint of Other Equip	3,767.39
				UNDP	30000	CIDA	73400 Rental & Maint of Other Equip	62.43
				UNDP	40910	EUCOMM	73400 Rental & Maint of Other Equip	6,202.90
				UNDP	30000	UNHCR	75100 Facilities & Administration	72.24
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	-500.00
				UNDP	30000	DFAIT	73400 Rental & Maint of Other Equip	7,867.99
				UNDP	30000	NET	74100 Professional Services	10,000.00
UNDP	30000	BRITISH EM	75100 Facilities & Administration	165.71				
UNDP	32045	JPN	75100 Facilities & Administration	25,550.96				



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00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	NET	BA004 Vehicles - Budget	50,000.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	130,019.80
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	38,767.20
				UNDP	32045	JPN	71400 Contractual Services - Individ	40,669.80
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	57,490.81
				UNDP	30011	IDA	73400 Rental & Maint of Other Equip	4,653.81
				UNDP	30000	NOR	74100 Professional Services	2,500.00
				UNDP	30000	NOR	75100 Facilities & Administration	1,224.63
				UNDP	30000	NET	BA007 IT&C - Budget	20,000.00
				UNDP	30000	NET	63500 Insurance and Security Costs	34,403.00
				UNDP	30000	NET	71200 International Consultants	0.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	60,823.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	0.05
				UNDP	30000	DFID	75100 Facilities & Administration	2,000.00
UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	112.86				
UNDP	30000	NOR	74500 Miscellaneous Expenses	3,000.00				
UNDP	30000	NET	75100 Facilities & Administration	50,757.99				



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00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	81,066.00
				UNDP	30000	NET	65100 After Service Insurance	13,961.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	30000	UNHCR	73400 Rental & Maint of Other Equip	1,032.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	19,320.61
				UNDP	30000	DFID	74100 Professional Services	5,000.00
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	30000	CIDA	75100 Facilities & Administration	4.37
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	6,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	100,111.12
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	BRITISH EM	73400 Rental & Maint of Other Equip	2,367.28
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	36,662.54
				UNDP	30000	DFAIT	75100 Facilities & Administration	550.76
UNDP	30079	EUCOMM	75100 Facilities & Administration	7.90				
UNDP	32045	JPN	BA004 Vehicles - Budget	98,999.00				
TOTAL							2,533,612.07	
GRAND TOTAL							6,295,531.69	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Credible transitional justice	1/1/2014	12/31/2018	UNDP	30000	NET	74100 Professional Services	4,860.00
				UNDP	30000	INL	63300 Non-Recurrent Payroll - IP Stf	15,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	20,794.00
				UNDP	30000	INL	71600 Travel	20,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	INL	72200 Equipment and Furniture	50,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	32,000.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	100.00
				UNDP	30000	NET	71600 Travel	16,300.00
				UNDP	30000	INL	75100 Facilities & Administration	100.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	400.00
				UNDP	30000	NET	75100 Facilities & Administration	13,913.40
				UNDP	30000	NET	63500 Insurance and Security Costs	3,219.99
				UNDP	30000	NET	72600 Grants	55,000.00
	UNDP	30000	NET	74500 Miscellaneous Expenses	8,373.48			
	Emergency support to Women	1/1/2014	12/31/2018	UNDP	04130	UNDP	71200 International Consultants	1.00
				UNDP	30000	INL	72200 Equipment and Furniture	0.00
				UNDP	30000	INL	72300 Materials & Goods	30,000.00
				UNDP	30000	GER	72500 Supplies	20,000.00
				UNDP	30000	INL	72500 Supplies	5,000.00
UNDP				30000	INL	73100 Rental & Maintenance-Premises	10,000.00	
UNDP	30000	GER	75700 Training, Workshops and Confer	142,106.10				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Emergency support to Women	1/1/2014	12/31/2018	UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	45,000.00
				UNDP	30000	GER	75100 Facilities & Administration	31,126.90
				UNDP	30000	INL	75700 Training, Workshops and Confer	285,000.00
				UNDP	30000	INL	BA004 Vehicles - Budget	0.00
				UNDP	30000	NET	71600 Travel	500.00
				UNDP	30000	INL	71600 Travel	10,000.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	INL	72800 Information Technology Equipmt	27,000.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	500.00
				UNDP	30000	INL	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	GER	72600 Grants	723,000.00
				UNDP	30000	INL	72600 Grants	101,000.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	30000	GER	74700 Transport, Shipping and handle	10,000.00
				UNDP	30000	NET	75100 Facilities & Administration	100.00
				UNDP	30000	INL	75100 Facilities & Administration	66,177.61
				UNDP	30000	INL	71300 Local Consultants	20,000.00
				UNDP	30000	GER	70000 Operating Expenses	0.00
				UNDP	30000	INL	71200 International Consultants	50,000.00
				UNDP	30000	GER	71600 Travel	33,333.33
UNDP	30000	INL	72100 Contractual Services-Companies	0.00				
	National Rule of Law Forum	1/1/2014	1/1/2014	UNDP	30000	INL	74500 Miscellaneous Expenses	2,000.00



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00088485 Access to justice to citizens	National Rule of Law Forum	1/1/2014	1/1/2014	UNDP	30000	NET	75100 Facilities & Administration	525.40
				UNDP	30000	INL	75100 Facilities & Administration	650.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	2,260.20
				UNDP	30000	INL	74100 Professional Services	2,000.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	NET	74100 Professional Services	642.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	50.00
				UNDP	30000	NET	63500 Insurance and Security Costs	3,219.99
				UNDP	30000	NET	74500 Miscellaneous Expenses	968.66
	Support to CBOs	1/1/2014	12/31/2018	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	2,945.41
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	103,929.79
				UNDP	30000	NET	65100 After Service Insurance	350.08
				UNDP	30000	INL	71600 Travel	15,000.00
				UNDP	30000	INL	72600 Grants	134,432.56
				UNDP	30000	NET	74100 Professional Services	309.18
				UNDP	30000	NET	75100 Facilities & Administration	9,832.97
				UNDP	30000	NET	71200 International Consultants	27,165.00
				UNDP	32045	JPN	71500 UN Volunteers	61,256.00
				UNDP	30000	NET	74300 Contributions	1,125.40
				UNDP	30000	INL	63300 Non-Recurrent Payroll - IP Stf	10,000.00
UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	493.80				
UNDP	32045	JPN	72100 Contractual Services-Companies	62,961.00				
UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	9,651.41				



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00088485 Access to justice to citizens	Support to CBOs	1/1/2014	12/31/2018	UNDP	30000	INL	70000 Operating Expenses	0.00
				UNDP	30000	NET	71500 UN Volunteers	4,313.47
				UNDP	30000	NET	74500 Miscellaneous Expenses	620.42
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	4,744.41
				UNDP	32045	JPN	70000 Operating Expenses	277,051.03
				UNDP	30000	NET	71400 Contractual Services - Individ	49,663.10
				UNDP	30000	INL	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	10,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	18,251.74
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	INL	75100 Facilities & Administration	20,000.00
				UNDP	30000	INL	62300 Recurrent Payroll Costs-IP Stf	7,500.00
				UNDP	30000	NET	63500 Insurance and Security Costs	1,379.41
				UNDP	30000	DFID	70000 Operating Expenses	4,008.93
				UNDP	30000	INL	72300 Materials & Goods	10,000.00
	UNDP	30000	NET	72600 Grants	37,653.00			
	Support to MoJ Legal Aid	1/1/2014	12/31/2018	UNDP	30000	GER	71400 Contractual Services - Individ	1,000.00
				UNDP	30000	INL	74100 Professional Services	2,500.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	141.03
				UNDP	30000	NET	75100 Facilities & Administration	2,833.08
				UNDP	30000	NET	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	GER	71500 UN Volunteers	61,666.67
				UNDP	30000	NET	72600 Grants	14,103.00



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00088485 Access to justice to citizens	Support to MoJ Legal Aid	1/1/2014	12/31/2018	UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	GER	75100 Facilities & Administration	44,000.00
				UNDP	30000	INL	75100 Facilities & Administration	250.00
				UNDP	30000	GER	72600 Grants	100,000.00
				UNDP	30000	INL	72600 Grants	89,000.00
				UNDP	30000	NET	74100 Professional Services	3,111.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	1,750.00
	Support to vulnerable groups	1/1/2014	12/31/2018	UNDP	32045	JPN	70000 Operating Expenses	619,109.00
				UNDP	30000	NET	71600 Travel	16,528.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	56,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	12,655.65
				UNDP	30000	NET	74500 Miscellaneous Expenses	153.42
				UNDP	30000	NET	75100 Facilities & Administration	1,047.64
TOTAL							3,909,708.66	



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00088486 Reduction of Case Backlog	Case management systems	1/1/2014	12/31/2018	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NET	70000 Operating Expenses	0.00
				UNDP	30000	NET	71600 Travel	32,972.24
				UNDP	30000	NET	72500 Supplies	975.77
				UNDP	32045	JPN	72500 Supplies	565.29
				UNDP	30000	NET	71500 UN Volunteers	196,660.44
				UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	71400 Contractual Services - Individ	114,355.95
				UNDP	30000	INL	71600 Travel	15,000.00
				UNDP	30000	NET	74300 Contributions	2,438.35
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30000	NET	71200 International Consultants	40,078.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	107,299.22
				UNDP	32045	NET	72500 Supplies	0.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	300.00
				UNDP	30000	INL	63500 Insurance and Security Costs	10,000.00
				UNDP	30000	NET	72600 Grants	53,140.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	464.71
				UNDP	30000	NET	75100 Facilities & Administration	54,280.28
				UNDP	30000	INL	71400 Contractual Services - Individ	17,420.00
UNDP	30000	INL	74100 Professional Services	200.00				
UNDP	30000	NET	74500 Miscellaneous Expenses	963.02				



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Project: 00077970

Report Date: 1/22/2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088486 Reduction of Case Backlog	Case management systems	1/1/2014	12/31/2018	UNDP	30000	INL	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	INL	72100 Contractual Services-Companies	0.00
				UNDP	30000	INL	72800 Information Technology Equipmt	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	22.80
				UNDP	30000	INL	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	-80,434.00
				UNDP	30000	INL	75100 Facilities & Administration	5,480.00
	Mobile Courts	1/1/2014	12/31/2018	UNDP	30000	NET	75100 Facilities & Administration	4,705.12
				UNDP	30000	NET	72100 Contractual Services-Companies	67,103.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	113.00
				UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	12,400.00
	RoL institutions coordination	1/1/2014	12/31/2018	UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	3,306.44
				UNDP	30000	NET	72500 Supplies	330.00
				UNDP	30000	NET	75100 Facilities & Administration	671.50
				UNDP	30000	NET	75700 Training, Workshops and Confer	1,330.84
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,697.04
				UNDP	30000	INL	75100 Facilities & Administration	1,000.00
				UNDP	30000	INL	74100 Professional Services	500.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	INL	63500 Insurance and Security Costs	10,000.00
	UNDP	30000	NET	71600 Travel	2.08			
	TOTAL							684,341.09



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088487 Support Harmonization	Ascertainment of Customary Law	1/1/2014	12/31/2018	UNDP	30000	NET	71600 Travel	2,837.62
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	11,400.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	600.61
				UNDP	30000	NET	71200 International Consultants	0.00
				UNDP	30000	NET	75100 Facilities & Administration	5,481.85
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	31,724.85
				UNDP	30000	NET	70000 Operating Expenses	0.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	347.45
				UNDP	30000	NET	74700 Transport, Shipping and handle	72.03
	Regulation-traditional courts	1/1/2014	12/31/2018	UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	NET	74100 Professional Services	1,000.00
				UNDP	30000	NET	71200 International Consultants	0.00
				UNDP	30000	NET	75100 Facilities & Administration	95.59
TOTAL							54,060.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Alternative Dispute Mechanisms	1/1/2014	12/31/2018	UNDP	30000	UNHCR	70000 Operating Expenses	1,104.24
				UNDP	30000	NET	75100 Facilities & Administration	804.64
				UNDP	30000	UNFPA	70000 Operating Expenses	4,403.40
				UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	70000 Operating Expenses	0.00
				UNDP	30000	NET	72300 Materials & Goods	2,386.92
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	UN Women	70000 Operating Expenses	4,025.46
				UNDP	30000	NET	74500 Miscellaneous Expenses	36.00
	Capacity of JIP developed	1/1/2014	12/31/2018	UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	272,274.00
				UNDP	30000	INL	72200 Equipment and Furniture	0.00
				UNDP	30000	INL	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	45,000.00
				UNDP	30000	GER	71600 Travel	4,000.00
				UNDP	30000	INL	71600 Travel	11,000.00
				UNDP	30000	NET	72200 Equipment and Furniture	3,191.60
				UNDP	30000	INL	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	INL	65100 After Service Insurance	5,000.00
				UNDP	30000	INL	72400 Communic & Audio Visual Equip	0.00
UNDP	30000	NET	74500 Miscellaneous Expenses	58.40				
UNDP	30000	INL	63300 Non-Recurrent Payroll - IP Stf	2,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Capacity of JIP developed	1/1/2014	12/31/2018	UNDP	30000	GER	74100 Professional Services	20,259.00
				UNDP	30000	INL	75100 Facilities & Administration	16,556.00
				UNDP	30000	INL	63500 Insurance and Security Costs	10,000.00
				UNDP	30000	INL	72500 Supplies	0.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	33,765.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	INL	62300 Recurrent Payroll Costs-IP Stf	24,000.00
				UNDP	30000	NET	75100 Facilities & Administration	1,358.49
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	4,320.00
				UNDP	30000	NET	71600 Travel	284.00
				UNDP	30000	GER	75100 Facilities & Administration	54,024.00
				UNDP	30000	GER	72100 Contractual Services-Companies	0.00
	UNDP	30000	GER	72400 Communic & Audio Visual Equip	399,025.00			
	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30000	NOR	70000 Operating Expenses	224,285.06
				UNDP	30000	NET	72300 Materials & Goods	6,746.00
				UNDP	30000	NET	73200 Premises Alternations	6,323.00
				UNDP	30000	CIDA	70000 Operating Expenses	66.80
				UNDP	30000	DFID	70000 Operating Expenses	4,763.19
				UNDP	30000	DFAIT	70000 Operating Expenses	8,418.75
				UNDP	30000	NOR	72100 Contractual Services-Companies	263,798.00
UNDP				30000	NET	75100 Facilities & Administration	1,049.34	
UNDP	30000	NOR	75100 Facilities & Administration	6,084.64				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30079	EUCOMM	70000 Operating Expenses	120.76
				UNDP	30000	NET	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	85.88
				UNDP	30000	NET	71400 Contractual Services - Individ	11,500.00
				UNDP	30000	BRITISH EM	70000 Operating Expenses	2,532.99
				UNDP	30011	IDA	70000 Operating Expenses	4,979.58
	Cross-cutting training	1/1/2014	12/31/2018	UNDP	30000	NET	71600 Travel	41,591.00
				UNDP	30000	INL	75100 Facilities & Administration	29,230.72
				UNDP	30000	INL	65100 After Service Insurance	0.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,023.85
				UNDP	30000	NET	75100 Facilities & Administration	18,419.72
				UNDP	30000	NET	75700 Training, Workshops and Confer	2,199.85
				UNDP	30000	INL	63500 Insurance and Security Costs	0.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	INL	71500 UN Volunteers	85,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	16,297.25
				UNDP	30000	INL	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	NET	71300 Local Consultants	20,825.00
				UNDP	30000	INL	72300 Materials & Goods	20,000.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	0.00
UNDP	30000	NET	72300 Materials & Goods	39,709.50				
UNDP	30000	INL	62300 Recurrent Payroll Costs-IP Stf	853.33				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Cross-cutting training	1/1/2014	12/31/2018	UNDP	30000	INL	71400 Contractual Services - Individ	0.00
				UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	100,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	650.52
				UNDP	30000	INL	74500 Miscellaneous Expenses	500.00
	Project Management	1/1/2014	12/31/2018	UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	109,463.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	136,568.73
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	39,659.24
				UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	30000	INL	63300 Non-Recurrent Payroll - IP Stf	27,169.20
				UNDP	30000	INL	65100 After Service Insurance	20,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	229,234.16
				UNDP	30000	GER	71600 Travel	11,976.00
				UNDP	30000	INL	71600 Travel	30,000.00
				UNDP	30000	INL	73400 Rental & Maint of Other Equip	8,220.67
				UNDP	30000	NET	74300 Contributions	937.83
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	81,976.51
				UNDP	30000	NET	62100 Recur Payroll Costs - NP Staff	6,837.27
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	15,000.00
				UNDP	30000	GER	71500 UN Volunteers	20,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	530.63
UNDP	30000	NET	72500 Supplies	539.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	73400 Rental & Maint of Other Equip	3,759.93
				UNDP	30000	NET	74100 Professional Services	23,554.60
				UNDP	32045	JPN	75100 Facilities & Administration	30,689.77
				UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	62300 Recurrent Payroll Costs-IP Stf	20,000.00
				UNDP	30000	NET	64100 Staff Mgmt Costs-NP Staff	329.18
				UNDP	30000	NET	71500 UN Volunteers	6,439.98
				UNDP	30000	NET	71600 Travel	60,133.09
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	13,464.35
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	16,380.83
				UNDP	32045	JPN	72100 Contractual Services-Companies	154,388.00
				UNDP	30000	GER	72200 Equipment and Furniture	46,666.67
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	2,608.00
				UNDP	30000	INL	74100 Professional Services	20,000.00
				UNDP	30000	GER	75100 Facilities & Administration	20,639.33
				UNDP	30000	NOR	75100 Facilities & Administration	7,373.22
				UNDP	30000	INL	75100 Facilities & Administration	19,117.36
				UNDP	30000	INL	63500 Insurance and Security Costs	40,327.95
				UNDP	32045	JPN	70000 Operating Expenses	416,939.66
				UNDP	30000	INL	71300 Local Consultants	15,000.00
UNDP	30000	NET	71400 Contractual Services - Individ	72,798.47				
UNDP	30000	NOR	72100 Contractual Services-Companies	92,165.20				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	INL	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	NET	72600 Grants	13,000.00
				UNDP	30000	GER	72800 Information Technology Equipmt	20,459.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	264.80
				UNDP	30000	GER	74500 Miscellaneous Expenses	3,369.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	4,000.00
				UNDP	30000	NET	63500 Insurance and Security Costs	24,476.84
				UNDP	40910	EUCOMM	70000 Operating Expenses	6,608.23
				UNDP	30000	INL	71200 International Consultants	3,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	34,795.97
				UNDP	30000	INL	72200 Equipment and Furniture	100.00
				UNDP	30000	INL	72300 Materials & Goods	500.00
				UNDP	30000	INL	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	INL	72500 Supplies	20,000.00
				UNDP	30000	GER	74100 Professional Services	2,021.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	19,483.99
				UNDP	30000	GER	75700 Training, Workshops and Confer	15,308.00
				UNDP	30000	NET	61100 Salary Costs - NP Staff	16,459.18
				UNDP	30000	INL	62300 Recurrent Payroll Costs-IP Stf	79,900.87
				UNDP	30000	NET	65100 After Service Insurance	9,186.24
UNDP	30000	NET	72200 Equipment and Furniture	495.00				
UNDP	30000	NET	75100 Facilities & Administration	32,638.84				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						4,041,385.67			
GRAND TOTAL						8,689,495.42			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Credible transitional justice	1/1/2014	12/31/2018	UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	1,555.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,800.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	30000	GER	75100 Facilities & Administration	843.02
				UNDP	30000	PBF	75100 Facilities & Administration	1,824.63
				UNDP	32045	JPN	75100 Facilities & Administration	5,936.49
				UNDP	30000	NET	71600 Travel	65,000.00
				UNDP	30000	NET	72500 Supplies	1,500.00
				UNDP	30000	NET	71200 International Consultants	45,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10.00
				UNDP	30000	NET	72600 Grants	75,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	INL	63300 Non-Recurrent Payroll - IP Stf	1,000.00
	UNDP	30000	NET	72100 Contractual Services-Companies	2,500.00			
	Emergency support to Women	1/1/2014	12/31/2018	UNDP	30000	INL	71600 Travel	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	7,500.00
				UNDP	30000	NET	71600 Travel	497.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	51,000.00
UNDP				30000	NET	71500 UN Volunteers	3,105.00	
UNDP				30000	GER	74100 Professional Services	7,345.88	



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00088485 Access to justice to citizens	Emergency support to Women	1/1/2014	12/31/2018	UNDP	30000	GER	75700 Training, Workshops and Confer	30,048.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	11,284.73
				UNDP	30000	NET	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	59,000.00
				UNDP	30000	GER	72600 Grants	30,763.44
				UNDP	32045	JPN	72600 Grants	90,000.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	12,243.12
				UNDP	32045	JPN	75100 Facilities & Administration	19,500.02
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	11,100.00
				UNDP	30000	GER	75100 Facilities & Administration	5,589.02
				UNDP	30000	INL	75100 Facilities & Administration	20,000.00
				UNDP	30000	INL	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	74100 Professional Services	6,770.80
				UNDP	32045	JPN	75700 Training, Workshops and Confer	35,640.81
				UNDP	30000	NET	71200 International Consultants	15,000.00
				UNDP	32045	JPN	71500 UN Volunteers	100,000.00
				UNDP	30000	INL	71200 International Consultants	100,000.00
				UNDP	32045	JPN	71600 Travel	1,500.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	130,000.00
				UNDP	32045	JPN	72500 Supplies	200.00
UNDP	32045	JPN	73100 Rental & Maintenance-Premises	1,650.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	National Rule of Law Forum	1/1/2014	1/1/2014	UNDP	30000	NET	71600 Travel	3,500.00
				UNDP	30000	INL	62300 Recurrent Payroll Costs-IP Stf	1,000.00
	Support to CBOs	1/1/2014	12/31/2018	UNDP	30000	NET	71200 International Consultants	14,000.00
				UNDP	30000	NET	72600 Grants	175,000.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	103.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,500.00
	Support to MoJ Legal Aid	1/1/2014	12/31/2018	UNDP	30000	INL	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	NET	72800 Information Technology Equipmt	14,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	500.00
				UNDP	30000	NET	71600 Travel	0.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	30000	INL	72600 Grants	66,000.00
				UNDP	30000	NET	75100 Facilities & Administration	59,525.75
				UNDP	30000	NET	75700 Training, Workshops and Confer	95,211.91
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	11,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	1,600.00
				UNDP	30000	NET	71500 UN Volunteers	9,500.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	300.00
UNDP	30000	NET	72500 Supplies	1,000.00				
UNDP	30000	INL	75700 Training, Workshops and Confer	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Support to vulnerable groups	1/1/2014	12/31/2018	UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	2,200.00
				UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	26,066.10
TOTAL								1,512,713.72



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Sudan - South Sudan

Project: 00077970

Report Date: 1/22/2020

Project Title: Access to Justice and Rule of Law

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088486 Reduction of Case Backlog	Case management systems	1/1/2014	12/31/2018	UNDP	30000	NET	71200 International Consultants	58,000.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	1,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	4,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	71600 Travel	35,000.00
				UNDP	30000	INL	75100 Facilities & Administration	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,000.00
	Mobile Courts	1/1/2014	12/31/2018	UNDP	30000	NET	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	NET	72600 Grants	20,000.00
				UNDP	30000	NET	75100 Facilities & Administration	28,817.43
				UNDP	30000	NET	72500 Supplies	10,000.00
				UNDP	30000	NET	71600 Travel	100,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	40,000.00
	RoL institutions coordination	1/1/2014	12/31/2018	UNDP	30000	NET	71600 Travel	15,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	40,217.84
				UNDP	30000	NET	71300 Local Consultants	9,000.00
				UNDP	30000	NET	72500 Supplies	1,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3,871.00
TOTAL							392,906.27	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088487 Support Harmonization	Ascertainment of Customary Law	1/1/2014	12/31/2018	UNDP	30000	NET	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	25,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	NET	71600 Travel	18,000.00
				UNDP	30000	NET	72500 Supplies	2,000.00
	Regulation-traditional courts	1/1/2014	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	95,853.29
				UNDP	30000	NET	75100 Facilities & Administration	12,388.26
TOTAL								167,241.55



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Alternative Dispute Mechanisms	1/1/2014	12/31/2018	UNDP	30000	NET	71600 Travel	10,000.00
	Capacity of JIP developed	1/1/2014	12/31/2018	UNDP	30000	GER	74100 Professional Services	3,971.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	26,500.00
				UNDP	32045	JPN	71600 Travel	1,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	30,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	200.00
				UNDP	32045	JPN	72200 Equipment and Furniture	57,000.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	9,020.00
				UNDP	32045	JPN	71500 UN Volunteers	31,500.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	70,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	20,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	20,000.00
				UNDP	32045	JPN	74100 Professional Services	9,000.00
				UNDP	30000	GER	75100 Facilities & Administration	40,592.00
	UNDP	32045	JPN	75100 Facilities & Administration	41,665.90			
	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30000	NET	72400 Communic & Audio Visual Equip	5,500.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	750.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	2,000.00
UNDP				30000	NET	71600 Travel	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Cross-cutting training	1/1/2014	12/31/2018	UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	INL	75100 Facilities & Administration	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	2,346,436.44
				UNDP	30000	INL	71500 UN Volunteers	10.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	NET	71300 Local Consultants	26,000.00
				UNDP	30000	NET	71500 UN Volunteers	140,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	NET	75100 Facilities & Administration	272,450.92
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	99,000.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	25,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	NET	72300 Materials & Goods	340,000.00
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	NET	71600 Travel	9,000.00
UNDP	30000	NET	72200 Equipment and Furniture	15,000.00				
UNDP	30000	NET	72500 Supplies	1,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	10,000.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	10,000.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	7,000.00
				UNDP	30000	NET	71600 Travel	70,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	7,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	15,000.00
				UNDP	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,000.00
				UNDP	30000	NET	71500 UN Volunteers	100,000.00
				UNDP	30000	NOR	72200 Equipment and Furniture	35,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	154,701.05
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	25,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	NET	72500 Supplies	10,000.00
				UNDP	30000	NET	73300 Rental & Maint of Info Tech Eq	2,000.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	15,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	11,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	200,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
UNDP	30000	NOR	72800 Information Technology Equipmt	30,957.02				
UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	42,020.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088488 Capacity Development	Project Management	1/1/2014	12/31/2018	UNDP	30000	NET	71300 Local Consultants	2,500.00
				UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	250.00
				UNDP	32045	JPN	74100 Professional Services	10,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	11,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	10,947.23
				UNDP	30000	NET	71200 International Consultants	500.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	1,000.00
				UNDP	30000	INL	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	2,380.77
				UNDP	30000	INL	73400 Rental & Maint of Other Equip	990.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
TOTAL							4,560,342.33	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	Case management	3/1/2018	3/31/2020	UNDP	30000	NET	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	53,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	20,750.00
				UNDP	30000	NET	71600 Travel	15,000.00
				UNDP	30000	NET	75100 Facilities & Administration	106,116.32
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	NET	72800 Information Technology Equipmt	33,779.00
	Customary law	3/1/2018	3/31/2020	UNDP	30000	NET	74100 Professional Services	13,887.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	7,333.00
				UNDP	30000	SIDA	75100 Facilities & Administration	17,600.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	23,000.00
				UNDP	30000	NET	75100 Facilities & Administration	39,994.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	50,000.00
	FACILITATING PROVISION DEFENSE	8/1/2018	3/31/2020	UNDP	30000	GER	74100 Professional Services	1,666.66
				SSD_Facilitating Action Com Em	30000	GER	72600 Grants	20,000.00
				UNDP	30000	GER	72600 Grants	0.00
				Hope Restoration South Sudan	30000	GER	72600 Grants	35,555.56
				UNDP	30000	GER	74500 Miscellaneous Expenses	2,777.78
				UNDP	30000	GER	75100 Facilities & Administration	4,800.00
	Legislative review and reform	3/1/2018	3/31/2020	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	50,000.00
				UNDP	30000	SIDA	71600 Travel	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	Legislative review and reform	3/1/2018	3/31/2020	UNDP	30000	NET	73100 Rental & Maintenance-Premises	17,430.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	NET	75100 Facilities & Administration	27,400.00
				UNDP	30000	NET	71500 UN Volunteers	65,820.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	29,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	25,430.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	58,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	30000	NET	71600 Travel	70,000.00
	Mobile courts	3/1/2018	3/31/2020	UNDP	30000	NET	71600 Travel	67,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	18,000.00
				UNDP	30000	NET	75100 Facilities & Administration	11,400.00
				UNDP	30000	NET	72100 Contractual Services-Companies	4,250.00
				UNDP	30000	SIDA	71600 Travel	100,000.00
				UNDP	30000	NET	72600 Grants	21,500.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	0.00
	PROVIDING TECHNICAL SUPPORT MG	8/1/2018	3/31/2020	UNDP	30000	GER	71400 Contractual Services - Individ	13,888.88
				UNDP	30000	GER	74100 Professional Services	1,944.45
				UNDP	30000	GER	74500 Miscellaneous Expenses	3,240.74
				UNDP	30000	GER	75100 Facilities & Administration	5,600.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	4,629.63



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	PROVIDING TECHNICAL SUPPORT MG	8/1/2018	3/31/2020	UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	9,259.26
				UNDP	30000	GER	71600 Travel	37,037.04
	Support to prisons	3/1/2018	3/31/2020	UNDP	30000	NET	71300 Local Consultants	24,500.00
				UNDP	30000	NET	71400 Contractual Services - Individ	0.00
				SSD_National Prisons Service	30000	NET	72100 Contractual Services-Companies	250,000.00
				UNDP	30000	NET	71600 Travel	130,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	233,000.00
				UNDP	30000	NET	74100 Professional Services	15,000.00
				UNDP	30000	NET	75100 Facilities & Administration	68,160.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	NET	72500 Supplies	23,500.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
	UNDERTAKING MEDIA AND PUBLIC O	8/1/2018	3/31/2020	UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	18,789.53
				UNDP	30000	GER	74100 Professional Services	1,535.90
				UNDP	30000	GER	72100 Contractual Services-Companies	32,407.41
				UNDP	30000	GER	74500 Miscellaneous Expenses	2,559.85
				UNDP	30000	GER	75100 Facilities & Administration	4,423.42
	TOTAL							2,075,965.43



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109342 Prevention and response to GBV	Legal aid	3/1/2018	3/31/2020	UNDP	30000	NET	72300 Materials & Goods	10,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	NET	71200 International Consultants	28,000.00
				UNDP	30000	NET	71300 Local Consultants	15,000.00
				UNDP	30000	NET	72600 Grants	20,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	7,273.00
				UNDP	30000	NET	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	SIDA	72600 Grants	150,000.00
				UNDP	30000	NET	75100 Facilities & Administration	12,218.00
				SSD_Jongeli Institute for Pea	30000	NET	75700 Training, Workshops and Confer	32,724.00
	SSD_STEWARDWOMEN	30000	NET	75700 Training, Workshops and Confer	32,724.00			
	SGBV referral paths	3/1/2018	3/31/2020	UNDP	30000	NET	72100 Contractual Services-Companies	140,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	NET	72600 Grants	11,500.00
				UNDP	30000	NET	75100 Facilities & Administration	25,600.00
				UNDP	30000	NET	71600 Travel	85,500.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	50,000.00
	Support to police	3/1/2018	3/31/2020	UNDP	30000	SIDA	72600 Grants	50,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	16,023.68
				UNDP	30000	NET	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	30,000.00
	TOTAL							794,562.68



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109344 Protection of citizen's rights	Human Rights	3/1/2018	3/31/2020	UNDP	30000	NET	75700 Training, Workshops and Confer	26,785.72
	Project management	3/1/2018	3/31/2020	UNDP	30000	NET	74500 Miscellaneous Expenses	27,589.28
				UNDP	30000	NET	71400 Contractual Services - Individ	75,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	NET	71500 UN Volunteers	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,000.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	30000	NET	71600 Travel	30,000.00
				UNDP	30000	SIDA	71500 UN Volunteers	15,000.00
				UNDP	30000	NET	72500 Supplies	10,000.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	277,472.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	75100 Facilities & Administration	92,628.19
	UNDP	30000	SIDA	71600 Travel	5,000.00			
	Transitional Justice	3/1/2018	3/31/2020	UNDP	30000	NET	72300 Materials & Goods	10,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	NET	71300 Local Consultants	15,000.00
				UNDP	30000	NET	71600 Travel	77,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	238,000.00
UNDP				30000	NET	72600 Grants	48,956.40	
UNDP				30000	NET	74500 Miscellaneous Expenses	5,000.00	
UNDP	30000	NET	75100 Facilities & Administration	47,200.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109344 Protection of citizen's rights	Transitional Justice	3/1/2018	3/31/2020	UNIVERSAL INTERVENTION DEV ORG	30000	PBF	75100 Facilities & Administration	1,962.03
				UNIVERSAL INTERVENTION DEV ORG	30000	PBF	75700 Training, Workshops and Confer	28,029.00
				UNDP	30000	NET	71400 Contractual Services - Individ	20,000.00
TOTAL								1,264,622.62



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109346 Japan Phase V	Community policing	3/1/2018	12/31/2019	Hope Restoration South Sudan	32045	JPN	75700 Training, Workshops and Confer	38,834.96
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	743.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	5,100.58
				UNDP	32045	JPN	75100 Facilities & Administration	24,428.45
				UNDP	32045	JPN	71600 Travel	21,193.80
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	3,120.00
				UNDP	32045	JPN	71500 UN Volunteers	258,119.21
	Emergency Call Centre	3/1/2018	12/31/2019	UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	1,555.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	888.36
				UNDP	32045	JPN	71600 Travel	31,355.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	8,934.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,531.82
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	46,986.30
				UNDP	32045	JPN	72800 Information Technology Equipmt	6,575.00
				UNDP	32045	JPN	72200 Equipment and Furniture	37,484.94
	Joint Integrated Police	3/1/2018	12/31/2019	UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	8,991.01



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00109346 Japan Phase V	Joint Integrated Police	3/1/2018	12/31/2019	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	6,088.92
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	74100 Professional Services	7,648.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	10,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	2,308.77
				UNDP	32045	JPN	71600 Travel	273.11
				UNDP	32045	JPN	75100 Facilities & Administration	15,482.29
				UNDP	32045	JPN	72300 Materials & Goods	146,137.20
	Project management	3/1/2018	12/31/2019	UNDP	32045	JPN	71600 Travel	20,181.49
				UNDP	32045	JPN	75100 Facilities & Administration	13,367.96
				UNDP	32045	JPN	65100 After Service Insurance	0.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	1,200.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	500.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	4,563.39
				UNDP	32045	JPN	74100 Professional Services	4,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	35,183.61
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	5,493.04
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	10,218.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	1,000.00
UNDP	32045	JPN	74700 Transport, Shipping and handle	5,582.68				
UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	11,072.15				
UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	3,110.00				
UNDP	32045	JPN	72500 Supplies	1,250.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						807,442.04			
GRAND TOTAL						11,575,796.64			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088485 Access to justice to citizens	Credible transitional justice	1/1/2014	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	1,000.00
	Emergency support to Women	1/1/2014	12/31/2018	UNDP	30000	INL	75700 Training, Workshops and Confer	0.00
	Support to CBOs	1/1/2014	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	33,928.96
				UNDP	30000	NET	75100 Facilities & Administration	2,714.32
	Support to vulnerable groups	1/1/2014	12/31/2018	UNDP	30000	PBF	74500 Miscellaneous Expenses	2,347.59
				UNDP	30000	PBF	72600 Grants	18,922.69
				UNDP	30000	PBF	75100 Facilities & Administration	1,587.52
				UNIVERSAL INTERVENTION DEV ORG	30000	PBF	75700 Training, Workshops and Confer	50,273.90
				UNDP	30000	PBF	74100 Professional Services	1,408.56
	UNIVERSAL INTERVENTION DEV ORG	30000	PBF	75100 Facilities & Administration	3,741.62			
TOTAL								115,925.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088486 Reduction of Case Backlog	Case management systems	1/1/2014	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	NET	72200 Equipment and Furniture	15,645.66
				UNDP	30000	NET	75100 Facilities & Administration	1,251.65
				UNDP	30000	INL	75700 Training, Workshops and Confer	0.00
TOTAL								17,897.31



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088487 Support Harmonization	Ascertainment of Customary Law	1/1/2014	12/31/2018	UNDP	30000	NET	75700 Training, Workshops and Confer	1,000.00
TOTAL								1,000.00



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00088488 Capacity Development	Alternative Dispute Mechanisms	1/1/2014	12/31/2018	CMB-UNDP DIRECT EXECUTION	30000	NET	75700 Training, Workshops and Confer	1,000.00
	Construction/Renovation	1/1/2014	12/31/2018	UNDP	30000	NOR	72400 Communic & Audio Visual Equip	33,980.18
				UNDP	30000	NOR	74100 Professional Services	1,019.40
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,699.00
				UNDP	30000	NOR	75100 Facilities & Administration	2,935.91
	Cross-cutting training	1/1/2014	12/31/2018	UNDP	30000	INL	75700 Training, Workshops and Confer	0.00
	Project Management	1/1/2014	12/31/2018	UNDP	30000	GER	72200 Equipment and Furniture	84,558.15
				UNDP	30000	GER	75100 Facilities & Administration	6,764.65
				UNDP	32045	JPN	75100 Facilities & Administration	752.43
				UNDP	30000	NET	72200 Equipment and Furniture	40,779.06
				UNDP	30000	NET	75100 Facilities & Administration	3,262.33
				UNDP	30000	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	9,405.34
				UNDP	30000	NOR	72200 Equipment and Furniture	10,313.96
UNDP	30000	NOR	75100 Facilities & Administration	24,077.77				
TOTAL							220,548.18	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	Case management	3/1/2018	3/31/2020	UNDP	30000	NET	71600 Travel	800.00
				UNDP	30000	NET	75100 Facilities & Administration	64.00
	CONST. PRISON INFRASTRUCTURES	3/1/2018	3/31/2020	UNDP	30000	NET	71600 Travel	2,900.00
				UNDP	30000	NET	73200 Premises Alternations	248.00
				SSD_National Prisons Service	30000	NET	71300 Local Consultants	1.00
				UNDP	30000	NET	72100 Contractual Services-Companies	9.25
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	353,185.00
				UNDP	30000	NET	71300 Local Consultants	0.00
				SSD_National Prisons Service	30000	NET	75100 Facilities & Administration	5,572.00
				UNDP	30000	NET	75100 Facilities & Administration	45,575.39
				SSD_National Prisons Service	30000	NET	72100 Contractual Services-Companies	69,625.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	11,320.75
	DPC - M&E - COMMUNICATION	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	74100 Professional Services	17,051.09
				UNDP	30000	MPTF-UNAOO	74500 Miscellaneous Expenses	28,418.50
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	3,182.86
	ESTABLISH RoL COORD. MECHANISM	3/1/2018	3/31/2020	UNDP	30000	NET	72500 Supplies	2,800.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	1,275.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	70.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	63.20
				UNDP	30000	NET	75100 Facilities & Administration	1,144.56
UNDP				30000	NET	75700 Training, Workshops and Confer	9,981.80	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00109341 Capacity of RoL institutions	FACILITATING PROVISION DEFENSE	8/1/2018	3/31/2020	UNDP	30000	GER	75100 Facilities & Administration	1,281.78	
				Hope Restoration South Sudan	30000	GER	71400 Contractual Services - Individ	9,140.00	
				UNDP	30000	GER	71600 Travel	3,200.00	
				Hope Restoration South Sudan	30000	GER	74500 Miscellaneous Expenses	598.50	
				UNDP	30000	GER	74500 Miscellaneous Expenses	2,594.00	
				Hope Restoration South Sudan	30000	GER	75100 Facilities & Administration	3,200.00	
				UNDP	30000	GER	74100 Professional Services	1,556.00	
				UNDP	30000	GER	75700 Training, Workshops and Confer	8,672.25	
				Hope Restoration South Sudan	30000	GER	75700 Training, Workshops and Confer	30,261.50	
		Legislative review and reform	3/1/2018	3/31/2020	UNDP	30000	NET	74500 Miscellaneous Expenses	5,800.00
	UNDP				30000	NET	75100 Facilities & Administration	17,507.00	
	UNDP				30000	NET	72100 Contractual Services-Companies	0.00	
	UNDP				30000	NET	62300 Recurrent Payroll Costs-IP Stf	20,500.00	
		M&E Audit and Internal Control	3/1/2018	3/31/2020	UNDP	30000	NET	74100 Professional Services	28,831.78
	UNDP				30000	NET	74500 Miscellaneous Expenses	48,034.63	
	UNDP				30000	NET	75100 Facilities & Administration	3,569.00	
		PROV. TECHNICAL SUPPORT TO JUD	3/1/2018	3/31/2020	UNDP	30000	SIDA	71600 Travel	873.00
	UNDP				30000	NET	74200 Audio Visual&Print Prod Costs	175.00	
	UNDP				30000	NET	71600 Travel	38,650.00	
	UNDP				30000	NET	73400 Rental & Maint of Other Equip	165.00	
	UNDP				30000	NET	72300 Materials & Goods	553.00	
	UNDP				30000	NET	75700 Training, Workshops and Confer	4,408.12	
				UNDP	30000	NET	74500 Miscellaneous Expenses	681.88	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	PROV. TECHNICAL SUPPORT TO JUD	3/1/2018	3/31/2020	UNDP	30000	NET	73100 Rental & Maintenance-Premises	564.00
				UNDP	30000	NET	75100 Facilities & Administration	3,644.00
	PROVIDE MAT. RESOURCES FOR M C	3/1/2018	3/31/2020	UNDP	30000	NET	71400 Contractual Services - Individ	11,367.66
				UNDP	04000	UNDP	71600 Travel	16,343.00
				UNDP	30000	SIDA	71600 Travel	85,733.89
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	2,830.19
				UNDP	30000	SIDA	75100 Facilities & Administration	7,407.39
				UNDP	30000	NET	72500 Supplies	0.99
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	4,286.70
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	14,879.00
				UNDP	30000	SIDA	74100 Professional Services	2,572.02
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	645.00
				UNDP	30000	NET	71600 Travel	3,069.23
				UNDP	30000	NET	74500 Miscellaneous Expenses	300.27
	PROVIDING TECH. INPUTS & EXPER	3/1/2018	3/31/2020	UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	25,700.00
				UNDP	30000	NET	71600 Travel	12,420.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	82,765.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	47,000.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	30000	SIDA	74100 Professional Services	1,286.01
UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	42,867.35				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	PROVIDING TECH. INPUTS & EXPER	3/1/2018	3/31/2020	UNDP	30000	NET	71400 Contractual Services - Individ	129,011.23
				UNDP	04000	UNDP	71600 Travel	510.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	600.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,143.35
				UNDP	30000	NET	75100 Facilities & Administration	79,618.16
				UNDP	30000	NET	71500 UN Volunteers	587,825.78
				UNDP	30000	NET	74500 Miscellaneous Expenses	11,615.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,703.29
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	56,300.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	4,700.00
	PROVIDING VOCATIONAL SKILLS TR	3/1/2018	3/31/2020	UNDP	30000	NET	71400 Contractual Services - Individ	943.40
				SSD_National Prisons Service	30000	NET	71600 Travel	11,650.00
				UNDP	30000	NET	72100 Contractual Services-Companies	3.31
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	451,417.48
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	NET	72800 Information Technology Equipmt	599.00
				UNDP	30000	NET	75100 Facilities & Administration	12,208.08
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	30000	NET	71600 Travel	19,028.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	42.00
SSD_National Prisons Service	30000	NET	74500 Miscellaneous Expenses	990.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	PROVIDING VOCATIONAL SKILLS TR	3/1/2018	3/31/2020	SSD_National Prisons Service	30000	NET	71300 Local Consultants	41,400.00
				UNDP	30000	NET	72300 Materials & Goods	12,827.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	14,265.00
				UNDP	30000	NET	71200 International Consultants	46,400.00
				UNDP	30000	NET	72200 Equipment and Furniture	20,584.91
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	2,175.00
				UNDP	30000	NET	71300 Local Consultants	28,450.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,367.90
	SSNPS CONTRACTUAL SERVICES	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	72600 Grants	60,000.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	13,692.00
				UNDP	30000	MPTF-UNAOO	71600 Travel	35,600.00
				UNDP	30000	MPTF-UNAOO	75700 Training, Workshops and Confer	100,000.00
	SSNPS STAFF & OTHER PERSONNEL	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	71300 Local Consultants	53,450.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	3,741.50
	SSNPS SUPPLIES COMMODITIES	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	5,821.19
				UNDP	30000	MPTF-UNAOO	72200 Equipment and Furniture	83,159.66
	SSNPS TRAVELS	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	4,270.00
				UNDP	30000	MPTF-UNAOO	71600 Travel	61,000.00
	SSPDF COMMUNICATION	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	70.00
SSPDF CONTRACTUAL SERVICES	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	7,533.75	
			UNDP	30000	MPTF-UNAOO	75700 Training, Workshops and Confer	87,625.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	SSPDF CONTRACTUAL	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	71600 Travel	20,000.00
	SSPDF STAFF & OTHER PERS. COST	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	71300 Local Consultants	16,242.45
				UNDP	30000	MPTF-UNAOO	71200 International Consultants	28,735.00
	SSPDF SUPPLIES COMMODITIES	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	1,120.00
				UNDP	30000	MPTF-UNAOO	72200 Equipment and Furniture	10,000.00
	SSPDF TRAVELS	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	71600 Travel	8,500.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	595.00
	SUPPORT FOR LEGISLATIVE DRAFT.	3/1/2018	3/31/2020	UNDP	30000	SIDA	71600 Travel	218.40
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	63.00
				UNDP	30000	NET	71600 Travel	68,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	694.45
				UNDP	30000	NET	74500 Miscellaneous Expenses	8,700.00
				UNDP	04000	UNDP	74100 Professional Services	416.66
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	13,888.89
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	1,140.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,143.35
				UNDP	30000	NET	75700 Training, Workshops and Confer	19,600.00
	UNDP	30000	SIDA	75100 Facilities & Administration	8,270.73			
	UNDP	30000	NET	72500 Supplies	725.00			
UNDP	30000	NET	73100 Rental & Maintenance-Premises	4,100.00				
UNDP	30000	SIDA	74100 Professional Services	1,286.01				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	SUPPORT FOR LEGISLATIVE	3/1/2018	3/31/2020	UNDP	30000	SIDA	75700 Training, Workshops and Confer	24,383.55
	SUPPORT TO UNIFIED CASE MANAG.	3/1/2018	3/31/2020	UNDP	30000	NET	72800 Information Technology Equipmt	13,726.43
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	170.00
				UNDP	30000	NET	71400 Contractual Services - Individ	21,223.65
				UNDP	30000	SIDA	71600 Travel	728.00
				UNDP	30000	NET	72200 Equipment and Furniture	450.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	490.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	875.00
				UNDP	04000	UNDP	74100 Professional Services	1,250.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	1,636.05
				UNDP	30000	NET	74700 Transport, Shipping and handle	456.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	485.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	30000	NET	71600 Travel	20,055.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	643.01
				UNDP	30000	SIDA	75100 Facilities & Administration	1,111.09
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	8,070.00
				UNDP	30000	SIDA	74100 Professional Services	385.81
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	12,860.09
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	48,750.00
UNDP	30000	NET	72500 Supplies	2,100.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	SUPPORT TO UNIFIED CASE MANAG.	3/1/2018	3/31/2020	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,450.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	9,433.97
				UNDP	04000	UNDP	72800 Information Technology Equipmt	8,921.67
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,133.33
				UNDP	30000	NET	74500 Miscellaneous Expenses	431.13
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	390.00
				UNDP	30000	NET	75100 Facilities & Administration	29,808.58
	SURGE ACTIVITIES 2019	3/1/2018	3/31/2020	UNDP	28400	UNDP-FW	71300 Local Consultants	15,000.00
				UNDP	28400	UNDP-FW	74100 Professional Services	2,722.08
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	10,000.00
				UNDP	28400	UNDP-FW	71600 Travel	15,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	6,542.05
				UNDP	28400	UNDP-FW	71200 International Consultants	40,000.00
				UNDP	28400	UNDP-FW	72200 Equipment and Furniture	10,735.87
	UNDERTAKING MEDIA AND PUBLIC O	8/1/2018	3/31/2020	UNDP	30000	NET	75100 Facilities & Administration	65.60
				UNDP	30000	NET	74500 Miscellaneous Expenses	820.00
	TOTAL							3,791,059.43



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109342 Prevention and response to GBV	CAPACITY TRANSITIONAL SEC ARRA	3/1/2018	3/31/2020	UNDP	04000	NET	71600 Travel	600.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,222.21
				UNDP	04000	UNDP	74100 Professional Services	1,111.10
				UNDP	30000	SIDA	74100 Professional Services	771.61
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	27,037.04
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	25,720.17
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04010	UNDP	74700 Transport, Shipping and handle	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,851.86
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,286.01
	UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	86,250.00			
	DEVELOP BASELINE OF SGBV SUPP	3/1/2018	3/31/2020	UNDP	30000	NET	71600 Travel	42,100.00
				UNDP	30000	NET	75100 Facilities & Administration	25,700.00
				UNDP	30000	NET	72600 Grants	146,500.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	30,700.00
				UNDP	04010	UNDP	72300 Materials & Goods	4,968.00
				UNDP	04010	UNDP	73100 Rental & Maintenance-Premises	350.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	4,425.28
				UNDP	30000	NET	71300 Local Consultants	3,000.00
				UNDP	30000	NET	72200 Equipment and Furniture	15,600.00
UNDP				30000	MPTF-UNAOO	72600 Grants	42,593.00	
UNDP	30000	NET	73100 Rental & Maintenance-Premises	3,650.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109342 Prevention and response to GBV	DEVELOP BASELINE OF SGBV SUPP	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	74500 Miscellaneous Expenses	2,130.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	80,000.00
				UNDP	30000	NET	72500 Supplies	1,310.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	3,220.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	13,754.72
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	10,060.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	5,200.00
				UNDP	30000	NET	72300 Materials & Goods	289,800.00
				UNDP	30000	MPTF-UNAOO	74100 Professional Services	1,277.00
	FACILITATING PROV. DEFENSE REP	3/1/2018	3/31/2020	UNDP	04010	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04010	UNDP	72600 Grants	0.00
				SSD_Jongeli Institute for Pea	30000	NET	75100 Facilities & Administration	2,408.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	72600 Grants	32,200.00
				UNDP	30000	NET	75100 Facilities & Administration	2,600.00
				SSD_STEWARDWOMEN	30000	NET	75100 Facilities & Administration	2,400.00
				SSD_Jongeli Institute for Pea	30000	NET	75700 Training, Workshops and Confer	100.00
				UNDP	30000	SIDA	72600 Grants	128,600.83
				UNDP	04010	UNDP	74100 Professional Services	0.00
UNDP	30000	SIDA	74500 Miscellaneous Expenses	6,430.05				
UNDP	30000	NET	74500 Miscellaneous Expenses	8.68				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109342 Prevention and response to GBV	FACILITATING PROV. DEFENSE REP	3/1/2018	3/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	11,111.09
				UNDP	30000	NET	71400 Contractual Services - Individ	0.32
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SIDA	74100 Professional Services	3,858.03
				SSD_STEWARDWOMEN	30000	NET	75700 Training, Workshops and Confer	1.00
	IMPROVED LOCAL LEVEL SECURITY	3/1/2018	3/31/2020	UNDP	04010	UNDP	72300 Materials & Goods	149.43
				UNDP	30000	SIDA	72600 Grants	42,866.95
				UNDP	30000	SIDA	75100 Facilities & Administration	3,703.69
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,143.35
				UNDP	04010	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04010	UNDP	73100 Rental & Maintenance-Premises	9,428.42
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	300.00
				UNDP	30000	SIDA	74100 Professional Services	1,286.01
	INCREASED ACCESSIBILITY RAP RE	3/1/2018	3/31/2020	UNDP	04010	UNDP	74100 Professional Services	0.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04010	UNDP	72600 Grants	0.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	0.00
	Legal aid	3/1/2018	3/31/2020	UNDP	30000	NET	71200 International Consultants	1,250.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	71300 Local Consultants	600.00
	M&E Audit and Internal Control	3/1/2018	3/31/2020	UNDP	04010	UNDP	64300 Staff Mgmt Costs - IP Staff	3,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109342 Prevention and response to GBV	M&E Audit and Internal Control	3/1/2018	3/31/2020	UNDP	30000	NET	74100 Professional Services	17,340.00
				UNDP	30000	NET	75100 Facilities & Administration	1,387.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	3,000.00
	PROV. TECH SUPPORT DEV LEGAL A	3/1/2018	3/31/2020	SSD_Jongeli Institute for Pea	30000	NET	74500 Miscellaneous Expenses	150.00
				UNDP	04010	UNDP	74100 Professional Services	4,050.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30000	NET	72600 Grants	22,000.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04010	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	424.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	1,000.00
				SSD_Jongeli Institute for Pea	30000	NET	75700 Training, Workshops and Confer	15,105.00
	SGBV referral paths	3/1/2018	3/31/2020	UNDP	30000	NET	74500 Miscellaneous Expenses	2,000.00
	SUPPORT INVESTIGATION & PROSEC	3/1/2018	3/31/2020	UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	43,220.00
				UNDP	04010	UNDP	74100 Professional Services	0.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	11,320.76
				UNDP	30000	NET	71600 Travel	5,200.00
				UNDP	04010	UNDP	72300 Materials & Goods	3,380.00
				UNDP	30000	NET	72600 Grants	9,500.00
UNDP				30000	NET	74500 Miscellaneous Expenses	2,094.33	
UNDP	04010	UNDP	71600 Travel	10,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109342 Prevention and response to GBV	SUPPORT INVESTIGATION & PROSEC	3/1/2018	3/31/2020	UNDP	30000	NET	72200 Equipment and Furniture	7,000.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	5,000.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	13,000.00
				UNDP	30000	NET	75100 Facilities & Administration	2,960.00
				UNDP	04010	UNDP	72100 Contractual Services- Companies	100,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	4,900.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	4,299.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	23,584.91
				UNDP	30000	NET	72300 Materials & Goods	2,700.00
				UNDP	30000	NET	72500 Supplies	480.00
				UNDP	04010	UNDP	72600 Grants	90,000.00
				UNDP	04010	UNDP	72800 Information Technology Equipmt	3,750.00
	UNDP	04010	UNDP	74500 Miscellaneous Expenses	301.00			
	SUPPORT TO JUDICIARY SPE COURT	3/1/2018	3/31/2020	UNDP	30000	NET	72100 Contractual Services- Companies	253.68
				UNDP	30000	NET	74500 Miscellaneous Expenses	19,811.32
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	30000	NET	75100 Facilities & Administration	28,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	1,000.00
	TRAINING OFFICIALS COM LEADERS	3/1/2018	3/31/2020	UNDP	30000	NET	72600 Grants	28,301.89
				UNDP	30000	NET	74500 Miscellaneous Expenses	12,735.84



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109342 Prevention and response to GBV	TRAINING OFFICIALS COM LEADERS	3/1/2018	3/31/2020	UNDP	04010	UNDP	71600 Travel	17,000.00
				UNDP	30000	NET	75100 Facilities & Administration	18,000.00
				UNDP	04010	UNDP	72500 Supplies	9,100.28
				UNDP	04010	UNDP	74100 Professional Services	0.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	1,750.00
				UNDP	30000	NET	71600 Travel	42,452.83
				UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	104,837.87
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	5.66
				UNDP	30000	NET	75700 Training, Workshops and Confer	3.78
TOTAL							1,860,033.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109344 Protection of citizen's rights	CONDUCT DIALOGUE MEETING WOMEN	3/1/2018	3/31/2020	UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
	ESTABLISH VICTIM SUPPORT GROUP	3/1/2018	3/31/2020	UNDP	30000	NET	75100 Facilities & Administration	3,040.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	2,150.94
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	2,830.19
				UNDP	30000	NET	71600 Travel	8,400.00
				UNDP	30000	NET	72600 Grants	0.87
	Human Rights	3/1/2018	3/31/2020	UNDP	30000	NET	74500 Miscellaneous Expenses	600.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	7,589.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
	M&E Audit and Internal Control	3/1/2018	3/31/2020	UNDP	30000	NET	74100 Professional Services	16,228.00
				UNDP	30000	NET	71300 Local Consultants	7,500.00
				UNDP	30000	NET	71200 International Consultants	30,000.00
				UNDP	30000	NET	75100 Facilities & Administration	8,560.48
	Project management	3/1/2018	3/31/2020	UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	20,338.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	30.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	275.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	12,005.00
UNDP				30000	NET	72400 Communic & Audio Visual Equip	4,415.00	
PROJECT MANAGEMENT STAFFING	3/1/2018	3/31/2020	UNDP	30000	NET	63500 Insurance and Security Costs	22,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109344 Protection of citizen's rights	PROJECT MANAGEMENT STAFFING	3/1/2018	3/31/2020	UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	44,129.00
				UNDP	30000	NET	71500 UN Volunteers	76,833.29
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	47,750.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	857.34
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	9,635.00
				UNDP	30000	NET	72800 Information Technology Equipmt	2,475.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	4,274.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	26,451.55
				UNDP	30000	SIDA	74100 Professional Services	17,661.19
				UNDP	30000	NET	75100 Facilities & Administration	67,384.52
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	119,768.87
				UNDP	30000	NET	71600 Travel	18,135.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	80,500.00
				UNDP	30000	NET	71400 Contractual Services - Individ	314,964.29
	UNDP	30000	NET	73400 Rental & Maint of Other Equip	1,792.00			
	UNDP	30000	SIDA	75100 Facilities & Administration	8,841.47			
	PROJECT OPERATIONAL COSTS	3/1/2018	3/31/2020	UNDP	30000	NET	73300 Rental & Maint of Info Tech Eq	1,365.00
				UNDP	30000	NET	71200 International Consultants	25,237.00
				UNDP	30000	NET	72200 Equipment and Furniture	250.00
				UNDP	30000	NET	72300 Materials & Goods	18,399.00
UNDP	30000	NET	72500 Supplies	36,875.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109344 Protection of citizen's rights	PROJECT OPERATIONAL COSTS	3/1/2018	3/31/2020	UNDP	30000	NET	73100 Rental & Maintenance-Premises	550.00
				UNDP	30000	NET	72100 Contractual Services-Companies	5,550.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	40,173.00
				UNDP	30000	NET	72800 Information Technology Equipmt	15,150.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	13,997.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	1,818.00
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	NET	75100 Facilities & Administration	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	NET	71600 Travel	117,000.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	47,117.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	3,145.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	5,745.00
	PROVIDE CSOs WITH GRANTS - LEG	3/1/2018	3/31/2020	UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
	PROVIDE SUPPORT FOR STRENGTHEN	3/1/2018	3/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	0.00
				UNDP	30000	PBF	74100 Professional Services	0.00
	PROVIDING SUPPORT M J FOR CTRH	3/1/2018	3/31/2020	UNDP	30000	NET	71600 Travel	17,608.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	6,600.93



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109344 Protection of citizen's rights	PROVIDING SUPPORT M J FOR CTRH	3/1/2018	3/31/2020	UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	1,032.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,132.07
				UNDP	30000	NET	75100 Facilities & Administration	1,600.00
	TRAIN FEMALE COMMUNITY	3/1/2018	3/31/2020	UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
	UNDERTAKE PUBLIC OUTREACH	3/1/2018	3/31/2020	UNDP	30000	NET	72600 Grants	54.72
				UNDP	30000	NET	74500 Miscellaneous Expenses	45.28
				UNDP	30000	NET	75100 Facilities & Administration	400.00
TOTAL								1,353,259.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109346 Japan Phase V	Community policing	3/1/2018	12/31/2019	UNDP	32045	JPN	72300 Materials & Goods	100.00
				UNDP	32045	JPN	72500 Supplies	7,500.00
	Emergency Call Centre	3/1/2018	12/31/2019	UNDP	32045	JPN	74100 Professional Services	1,644.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71600 Travel	1,100.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	500.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3,490.00
				UNDP	32045	JPN	75100 Facilities & Administration	5,995.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	43,593.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
Joint Integrated Police	3/1/2018	12/31/2019	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00	
TOTAL							63,922.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115200 Support to community stability	PROJECT MANAGEMENT FOR A2J	3/18/2019	3/17/2020	UNDP	32045	JPN	72500 Supplies	9,259.00
				UNDP	32045	JPN	74100 Professional Services	1,150.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	29,074.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	1,917.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,312.00
	PROJECT MANAGEMENT For PaCC	3/18/2019	3/17/2020	UNDP	32045	JPN	72500 Supplies	6,450.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	1,956.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	10,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,379.20
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	15,661.00
				UNDP	32045	JPN	74100 Professional Services	1,173.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	2,000.00
	PROJECT OVERSIGHT	3/18/2019	3/17/2020	UNDP	32045	JPN	74100 Professional Services	677.64
				UNDP	32045	JPN	75100 Facilities & Administration	1,952.57
				UNDP	32045	JPN	75700 Training, Workshops and Confer	10,681.47
				UNDP	32045	JPN	72100 Contractual Services-Companies	11,918.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	1,130.00
	PROVIDE TECHNICAL & A SUPPORT	3/18/2019	3/17/2020	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	13,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	2,315.00
UNDP				32045	JPN	74100 Professional Services	1,389.00	
UNDP				32045	JPN	64300 Staff Mgmt Costs - IP Staff	3,296.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115200 Support to community stability	PROVIDE TECHNICAL & A SUPPORT	3/18/2019	3/17/2020	UNDP	32045	JPN	75100 Facilities & Administration	4,000.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	10,000.00
	RENOVATION OF SPORT FACILITIES	3/18/2019	3/17/2020	UNDP	32045	JPN	75100 Facilities & Administration	3,200.00
				UNDP	32045	JPN	74100 Professional Services	1,111.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	1,852.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	37,037.00
	STATE GOVERNMENT CAPACITY NOIL	3/18/2019	3/17/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	100,000.00
				UNDP	32045	JPN	72500 Supplies	70,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	50,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	68,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	23,040.00
	SUPPORT LOCAL & TRAD. MECHANIS	3/18/2019	3/17/2020	UNDP	32045	JPN	71600 Travel	4,630.00
				UNDP	32045	JPN	74100 Professional Services	833.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	23,148.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	1,389.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,400.00
	SUPPORT ND SEC. TO DOCUMENT P	3/18/2019	3/17/2020	UNDP	32045	JPN	74100 Professional Services	648.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	21,600.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,866.24
				UNDP	32045	JPN	74500 Miscellaneous Expenses	1,080.00
SUPPORT ND SEC.TO CONVENE CONF	3/18/2019	3/17/2020	UNDP	32045	JPN	74100 Professional Services	4,365.00	
			UNDP	32045	JPN	71600 Travel	67,200.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115200 Support to community stability	SUPPORT ND SEC.TO CONVENE CONF	3/18/2019	3/17/2020	UNDP	32045	JPN	75100 Facilities & Administration	12,570.88
				UNDP	32045	JPN	75700 Training, Workshops and Confer	54,800.00
				UNDP	32045	JPN	72200 Equipment and Furniture	23,496.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	7,275.00
	SUPPORT OPERAT. ECC JUBA & WAU	3/18/2019	3/17/2020	UNDP	32045	JPN	72500 Supplies	46,296.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10,185.00
				SSD_National Police Service	32045	JPN	72400 Communic & Audio Visual Equip	59,810.00
				UNDP	32045	JPN	74100 Professional Services	6,112.00
				SSD_National Police Service	32045	JPN	72300 Materials & Goods	11,800.00
				SSD_National Police Service	32045	JPN	75700 Training, Workshops and Confer	10,000.00
				SSD_National Police Service	32045	JPN	71600 Travel	3,750.00
				UNDP	32045	JPN	75100 Facilities & Administration	17,600.00
	SUPPORTING COMMUNITY POLICING	3/18/2019	3/17/2020	UNDP	32045	JPN	74500 Miscellaneous Expenses	5,768.00
				UNDP	32045	JPN	74100 Professional Services	3,461.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	22,778.00
				UNDP	32045	JPN	72600 Grants	92,593.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,968.00
	SUPPORTING PROF. POLICE FORCE	3/18/2019	3/17/2020	UNDP	32045	JPN	71500 UN Volunteers	37,037.00
				UNDP	32045	JPN	75100 Facilities & Administration	5,600.00
				UNDP	32045	JPN	74100 Professional Services	1,944.00
UNDP				32045	JPN	72100 Contractual Services-Companies	27,778.00	
UNDP				32045	JPN	74500 Miscellaneous Expenses	3,241.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,200,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118229 Breaking Cycle of ViolenceUNDP	Strengthened local networks	9/1/2019	3/31/2020	UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118230 Breaking Cycle of Violence OHR	Strengthened local networks	9/1/2019	3/31/2020	UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	0.00
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	71500 UN Volunteers	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71600 Travel	0.00
TOTAL							0.00	
GRAND TOTAL							8,623,644.08	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109341 Capacity of RoL institutions	CONST. PRISON INFRASTRUCTURES	3/1/2018	3/31/2020	UNDP	30000	NET	71300 Local Consultants	200,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	200,000.00
	DPC - M&E - COMMUNICATION	3/1/2018	3/31/2020	UNDP	30000	MPTF-UNAOO	71200 International Consultants	21,000.00
				UNDP	30000	MPTF-UNAOO	71300 Local Consultants	13,300.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	22,588.24
				UNDP	30000	MPTF-UNAOO	71600 Travel	38,419.00
				UNDP	30000	MPTF-UNAOO	72200 Equipment and Furniture	63,160.00
				UNDP	30000	MPTF-UNAOO	72600 Grants	60,000.00
				UNDP	30000	MPTF-UNAOO	75700 Training, Workshops and Confer	76,625.00
	M&E Audit and Internal Control	3/1/2018	3/31/2020	UNDP	30000	NET	74100 Professional Services	32,937.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	14,148.00
	PROVIDING TECH. INPUTS & EXPER	3/1/2018	3/31/2020	UNDP	30000	NET	71400 Contractual Services - Individ	31,616.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	10,000.00
				UNDP	30000	NET	63500 Insurance and Security Costs	6,132.00
				UNDP	30000	NET	71500 UN Volunteers	157,239.00
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	30,046.00
	SUPPORT TO UNIFIED CASE MANAG.	3/1/2018	3/31/2020	UNDP	30000	NET	71500 UN Volunteers	7,932.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	400,000.00
	SURGE ACTIVITIES 2019	3/1/2018	3/31/2020	UNDP	28400	UNDP-FW	75100 Facilities & Administration	7,000.00
UNDP				28400	UNDP-FW	72600 Grants	27,900.00	
UNDP				28400	UNDP-FW	75700 Training, Workshops and Confer	65,100.00	
TOTAL							1,525,142.24	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109344 Protection of citizen's rights	CONDUCT DIALOGUE MEETING WOMEN	3/1/2018	3/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	2,450.00
				UNDP	30000	PBF	74100 Professional Services	1,019.42
				UNDP	30000	PBF	75700 Training, Workshops and Confer	23,980.58
				UNDP	30000	PBF	71600 Travel	10,000.00
	M&E Audit and Internal Control	3/1/2018	3/31/2020	UNDP	30000	NET	74100 Professional Services	7,727.74
				UNDP	30000	NET	75100 Facilities & Administration	618.23
	PROJECT MANAGEMENT STAFFING	3/1/2018	3/31/2020	UNDP	30000	NET	62300 Recurrent Payroll Costs-IP Stf	20,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	75,400.00
				UNDP	30000	NET	71500 UN Volunteers	14,900.02
				UNDP	30000	NET	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	30000	NET	63500 Insurance and Security Costs	4,524.00
				UNDP	30000	NET	75100 Facilities & Administration	17,665.92
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	36,000.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	50,000.00
	PROJECT OPERATIONAL COSTS	3/1/2018	3/31/2020	UNDP	30000	NET	73400 Rental & Maint of Other Equip	6,767.46
				UNDP	30000	NET	71600 Travel	10,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	16,851.32
				UNDP	30000	PBF	72500 Supplies	6,712.80
				UNDP	30000	NET	72500 Supplies	20,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	469.90
PROVIDE CSOs WITH GRANTS - LEG	3/1/2018	3/31/2020	UNDP	30000	PBF	72600 Grants	194,174.75	
			UNDP	30000	PBF	75100 Facilities & Administration	14,000.00	
			UNDP	30000	PBF	74100 Professional Services	5,825.25	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109344 Protection of citizen's rights	PROVIDE SUPPORT FOR STRENGTHEN	3/1/2018	3/31/2020	UNDP	30000	PBF	72800 Information Technology Equipmt	24,650.48
				UNDP	30000	PBF	75100 Facilities & Administration	1,777.30
				UNDP	30000	PBF	74100 Professional Services	739.52
	PROVIDING SUPPORT M J FOR CTRH	3/1/2018	3/31/2020	UNDP	30000	NET	75700 Training, Workshops and Confer	0.00
	TRAIN FEMALE COMMUNITY	3/1/2018	3/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	4,200.00
				UNDP	30000	PBF	71600 Travel	28,252.42
				UNDP	30000	PBF	74100 Professional Services	1,747.58
				UNDP	30000	PBF	75700 Training, Workshops and Confer	30,000.00
	TOTAL							650,454.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115200 Support to community stability	PROJECT MANAGEMENT For PaCC	3/18/2019	3/17/2020	UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	5,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	32045	JPN	72500 Supplies	6,966.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	4,000.00
				UNDP	32045	JPN	65100 After Service Insurance	1,274.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,379.20
	PROJECT OVERSIGHT	3/18/2019	3/17/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	12,871.12
				UNDP	32045	JPN	75100 Facilities & Administration	1,359.45
				UNDP	32045	JPN	75700 Training, Workshops and Confer	4,121.99
	PROVIDE TECHNICAL & A SUPPORT	3/18/2019	3/17/2020	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	10,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,483.69
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	3,000.00
				UNDP	32045	JPN	65100 After Service Insurance	546.19
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	5,000.00
	SUPPORT LOCAL & TRAD. MECHANIS	3/18/2019	3/17/2020	UNDP	32045	JPN	71600 Travel	2,635.60
				UNDP	32045	JPN	75100 Facilities & Administration	2,210.84
				UNDP	32045	JPN	75700 Training, Workshops and Confer	25,000.00
	SUPPORT ND SEC. TO DOCUMENT P	3/18/2019	3/17/2020	UNDP	32045	JPN	75700 Training, Workshops and Confer	22,891.20
				UNDP	32045	JPN	75100 Facilities & Administration	1,831.30
	SUPPORT ND SEC.TO CONVENE CONF	3/18/2019	3/17/2020	UNDP	32045	JPN	71600 Travel	11,520.60
				UNDP	32045	JPN	75100 Facilities & Administration	2,521.65
				UNDP	32045	JPN	75700 Training, Workshops and Confer	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115200 Support to community stability	SUPPORT OPERAT. ECC JUBA & WAU	3/18/2019	3/17/2020	UNDP	32045	JPN	72100 Contractual Services- Companies	101,529.40
				UNDP	32045	JPN	72500 Supplies	8,399.00
				UNDP	32045	JPN	75100 Facilities & Administration	8,794.27
	SUPPORTING COMMUNITY POLICING	3/18/2019	3/17/2020	UNDP	32045	JPN	75100 Facilities & Administration	1,092.09
				UNDP	32045	JPN	72600 Grants	13,651.18
	SUPPORTING PROF. POLICE FORCE	3/18/2019	3/17/2020	UNDP	32045	JPN	71500 UN Volunteers	2,444.18
				UNDP	32045	JPN	72100 Contractual Services- Companies	30,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,595.53
	TOTAL							336,118.48



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00118229 Breaking Cycle of ViolenceUNDP	Strengthened local networks	9/1/2019	3/31/2020	UNDP	30000	PBF	75700 Training, Workshops and Confer	654,205.61
				UNDP	30000	PBF	75100 Facilities & Administration	45,794.39
TOTAL								700,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118230 Breaking Cycle of Violence OHR	Strengthened local networks	9/1/2019	3/31/2020	UNDP	30000	PBF	75100 Facilities & Administration	45,794.39
				UNDP	30000	PBF	75700 Training, Workshops and Confer	654,205.61
TOTAL								700,000.00
GRAND TOTAL								3,911,715.41