



Annual Work Plan

Guinea-Bissau

Project: 00105088
Project Title: Rule of Law and Justice
Year: 2017

Report Date: 5/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106363 Rule of Law and Justice	Civic education advocay	1/1/2018	31/12/2019					40,416.00
	CSOs reporting on justice	1/1/2018	31/12/2019					37,450.00
	Human resources dev plan	1/1/2018	31/12/2019					46,018.00
	Institut Capcaity Oversight	1/1/2018	31/12/2019					157,482.00
	Institutional capacity assessi	1/1/2018	31/12/2019					23,000.00
	Justice sector coordination	1/1/2018	31/12/2019					61,363.00
	Project direct costing	1/1/2018	31/12/2019					28,000.00
	Project M&E	1/1/2018	31/12/2019					48,150.00
	Sundries	1/1/2018	31/12/2019					145,313.00
Training	1/1/2018	31/12/2019					263,076.00	
TOTAL								850,268.00
GRAND TOTAL								850,268.00



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00106363 Rule of Law and Justice	Access to Justice	1/1/2018	31/12/2019	UNDP	04000	UNDP	72200	Equipment and Furniture	20,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	120,000.00
				GBS-National Execution	04000	UNDP	72300	Materials & Goods	0.00
				GBS-National Execution	04000	UNDP	72700	Hospitality/Catering	0.00
				GBS-National Execution	04000	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	15,000.00
				GBS-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	72500	Supplies	15,000.00
				UNDP	04000	UNDP	72700	Hospitality/Catering	15,000.00
				GBS-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				GBS-National Execution	04000	UNDP	73300	Rental & Maint of Info Tech Eq	0.00
				GBS-National Execution	04000	UNDP	71400	Contractual Services - Individ	30,000.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	20,000.00
				GBS-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				GBS-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	30,000.00
				GBS-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	10,000.00
	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	15,000.00			
	Programme Management	1/1/2018	31/12/2019	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	242,000.00
				GBS-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	30,000.00
				GBS-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	24,000.00
				GBS-National Execution	04000	UNDP	71400	Contractual Services - Individ	8,000.00
				UNDP	04000	UNDP	61100	Salary Costs - NP Staff	27,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	50,000.00
	GBS-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	0.00			
TOTAL								681,000.00	



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GRAND TOTAL

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00106363 Rule of Law and Justice	Institutional capacity assessm	1/1/2018	31/12/2019					25,000.00
TOTAL								25,000.00
GRAND TOTAL								25,000.00