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Annual Work Plan

CB ROL, Security & Human Rights

Project: 00049266

Report Date: 1/22/2020

Project Title: Justice and Security Sector Reform (JSSR)

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Country Office Support	2/1/2008	1/31/2012	UNDP	26920	NET	71600 Travel	150,000.00
				UNDP	26940	NET	71600 Travel	250,000.00
				UNDP	26920	UNDP	71200 International Consultants	0.00
				UNDP	26940	NET	71200 International Consultants	55,500.00
				UNDP	26920	UNDP	61300 Salary & Post Adj Cst-IP Staff	75,000.00
				UNDP	26920	UNDP	71100 ALD Employee Costs	0.00
				UNDP	26940	NET	71100 ALD Employee Costs	135,000.00
				UNDP	26920	UNDP	71600 Travel	0.00
				UNDP	26940	NET	61300 Salary & Post Adj Cst-IP Staff	509,598.50
				UNDP	26960	DFAIT	71600 Travel	43,923.48
	UNDP	26920	UNDP	61200 Salaries Costs - GS Staff	0.00			
	Inter-Agency	2/1/2008	1/31/2012	UNDP	26920	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26920	DFAIT	71600 Travel	26,190.44
				UNDP	26920	UNDP	71200 International Consultants	0.00
				UNDP	26940	NET	71200 International Consultants	30,000.00
				UNDP	26920	UNDP	71600 Travel	0.00
				UNDP	26940	NET	71600 Travel	50,000.00
	Practice Development	2/1/2008	1/31/2012	UNDP	26920	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26920	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	26940	NET	71200 International Consultants	35,000.00
				UNDP	26940	NET	71600 Travel	6,117.00



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00059949 JSSR-Global Prog. Justice&Sec.	Country Office Support	2/1/2008	1/31/2012	UNDP	26920	UNDP	71200 International Consultants	0.00
				UNDP	26920	NET	71600 Travel	415,000.00
				UNDP	26920	NET	61200 Salaries Costs - GS Staff	75,000.00
				UNDP	26920	NET	71100 ALD Employee Costs	135,000.00
				UNDP	26920	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	26920	UNDP	71100 ALD Employee Costs	0.00
				UNDP	26940	NET	71600 Travel	0.00
				UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	1,174,269.50
				UNDP	26920	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	26920	NET	71200 International Consultants	15,000.00
	UNDP	26920	UNDP	71600 Travel	0.00			
	Inter-Agency	2/1/2008	1/31/2012	UNDP	26920	NET	72100 Contractual Services-Companies	5,000.00
				UNWOMEN	26920	NET	72100 Contractual Services-Companies	170,000.00
				UNDP	26920	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	26920	UNDP	71200 International Consultants	0.00
				UNDP	26920	NET	71600 Travel	80,000.00
				UNDP	26920	NET	71200 International Consultants	10,000.00
				UNDP	26920	UNDP	71600 Travel	0.00
	Practice Development	2/1/2008	1/31/2012	UNDP	26920	UNDP	71600 Travel	0.00
				UNDP	26920	UNDP	71200 International Consultants	0.00
				UNDP	26920	NET	72100 Contractual Services-Companies	225,000.00



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00059949 JSSR-Global Prog. Justice&Sec.	Practice Development	2/1/2008	1/31/2012	UNDP	26920	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	26920	NET	72500 Supplies	44,000.00
				UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	26920	NET	71600 Travel	110,400.00
				UNDP	26920	UNDP	72500 Supplies	0.00
				UNDP	26920	NET	71200 International Consultants	170,700.00
				UNDP	26920	UNDP	72100 Contractual Services-Companies	0.00
	Workshops	2/1/2008	1/31/2012	UNDP	26960	DFAIT	72100 Contractual Services-Companies	6,062.45
				UNDP	26920	NET	71200 International Consultants	42,500.00
				UNDP	26920	UNDP	71600 Travel	0.00
				UNDP	26920	NET	71600 Travel	302,760.00
				UNDP	26920	NET	72100 Contractual Services-Companies	117,240.00
				UNDP	26920	UNDP	71200 International Consultants	0.00
				UNDP	26960	DFAIT	71600 Travel	75,022.77
			UNDP	26920	UNDP	72100 Contractual Services-Companies	0.00	
TOTAL							3,202,954.72	
GRAND TOTAL							3,202,954.72	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Country Office Support	2/1/2008	1/31/2012	UNDP	02999	UNDP	61300 Salary & Post Adj Cst-IP Staff	191,300.00
				UNDP	26960	GER	71200 International Consultants	105,327.70
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	29,611.23
				UNDP	26960	GER	75100 Facilities & Administration	38,925.89
				UNDP	26960	NOR	75100 Facilities & Administration	62,611.81
				UNDP	26900	DFID	61200 Salaries Costs - GS Staff	4,337.69
				UNDP	26960	NOR	61300 Salary & Post Adj Cst-IP Staff	784,156.50
				UNDP	26900	SIDA	61300 Salary & Post Adj Cst-IP Staff	47,829.86
				UNDP	26920	NET	61200 Salaries Costs - GS Staff	131,743.00
				UNDP	26960	GER	61200 Salaries Costs - GS Staff	20,885.28
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	45,616.09
				UNDP	26920	NET	71100 ALD Employee Costs	24,342.18
				UNDP	26920	NET	71200 International Consultants	123,657.82
				UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	365,864.00
				UNDP	26960	GER	61300 Salary & Post Adj Cst-IP Staff	191,300.00
				UNDP	26900	DFID	71200 International Consultants	12,000.00
				UNDP	26920	NET	71600 Travel	92,250.00
				UNDP	26960	GER	71600 Travel	105,327.70
	Inter-Agency	2/1/2008	1/31/2012	UNDP	26920	NET	72100 Contractual Services-Companies	10,000.00
				UNWOMEN	26920	NET	72100 Contractual Services-Companies	82,387.06
UNDP				26960	NOR	71600 Travel	10,000.00	
UNDP				26900	DFID	71600 Travel	2,055.19	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Inter-Agency	2/1/2008	1/31/2012	UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	26920	NET	71600 Travel	1,820.31
				UNDP	26960	GER	71600 Travel	64,317.51
	Practice Development	2/1/2008	1/31/2012	UNDP	26920	NET	71200 International Consultants	80,137.69
				UNDP	26900	DFID	72100 Contractual Services-Companies	17,966.20
				UNDP	26920	NET	75700 Training, Workshops and Confer	45,000.00
				UNDP	26960	NOR	72100 Contractual Services-Companies	37,686.07
				UNDP	26900	DFID	71200 International Consultants	50,902.52
				UNDP	26900	DFID	71600 Travel	31,460.00
				UNDP	26920	NET	72100 Contractual Services-Companies	18,251.63
				SCR 1888	8/19/2010	1/31/2012	UNDP	26952
	UNDP	26952	MPTF(JPAA)				72100 Contractual Services-Companies	0.00
	UNDP	26952	MPTF(JPAA)				71600 Travel	0.00
	UNDP	26952	MPTF(JPAA)				75100 Facilities & Administration	16,579.15
	Workshops	2/1/2008	1/31/2012	UNDP	26900	DFID	71200 International Consultants	0.00
				UNDP	26960	GER	71600 Travel	30,000.00
				UNDP	26920	NET	72100 Contractual Services-Companies	32,760.00
				UNDP	26920	NET	71600 Travel	50,000.00
				UNDP	26900	DFID	71600 Travel	40,000.00
				UNDP	26960	DFAIT	72100 Contractual Services-Companies	7,560.79
				UNDP	26960	DFAIT	75100 Facilities & Administration	6,073.28



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,162,044.15			
GRAND TOTAL						3,162,044.15			



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Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Country Office Support	2/1/2008	1/31/2012	UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	576,730.54
				UNDP	26920	NET	71200 International Consultants	170,000.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	29,611.23
				UNDP	26920	NET	71300 Local Consultants	17,500.00
				UNDP	26920	NET	61200 Salaries Costs - GS Staff	131,742.99
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	835,941.27
	Inter-Agency	2/1/2008	1/31/2012	UNDP	26920	NET	71600 Travel	19,960.00
				UNDP	26952	MPTF(JPAA)	71600 Travel	59,315.85
				UNDP	26952	MPTF(JPAA)	61300 Salary & Post Adj Cst-IP Staff	110,950.00
				UNDP	26952	MPTF(JPAA)	72100 Contractual Services-Companies	50,000.00
				UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	244,937.00
				UNDP	26900	DFID	71200 International Consultants	24,000.00
				UNDP	26900	DFID	71600 Travel	39,800.00
	Practice Development	2/1/2008	1/31/2012	UNDP	26920	NET	71600 Travel	53,600.00
				UNDP	26900	DFID	71600 Travel	14,880.00
				UNDP	26920	NET	71300 Local Consultants	8,000.00
				UNDP	26900	DFID	71300 Local Consultants	10,000.00
				UNDP	26920	NET	72100 Contractual Services-Companies	50,200.00
	SCR 1888	8/19/2010	1/31/2012	UNDP	26952	MPTF(JPAA)	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	26952	MPTF(JPAA)	71600 Travel	0.00
				UNDP	26952	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
	Workshops	2/1/2008	1/31/2012	UNDP	26920	NET	75700 Training, Workshops and Confer	120,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									2,567,168.88
GRAND TOTAL									2,567,168.88



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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Country Office Support	2/1/2008	1/31/2012	UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	449,535.00
				UNDP	26952	MPTF(JPAA)	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04190	UNDP	61200 Salaries Costs - GS Staff	123,411.00
				UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	745,691.00
				UNDP	26920	NET	71600 Travel	229,500.00
				UNDP	04190	UNDP	74500 Miscellaneous Expenses	100,000.00
				UNDP	26920	NET	75700 Training, Workshops and Confer	70,500.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	390,543.00
				UNDP	26960	AUL	71600 Travel	3,654.55
				UNDP	26960	PRIVSECT	71600 Travel	1,000.00
				UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	26920	NET	77300 Salary and related costs-TA/IP	0.00
	UNDP	26920	NET	71200 International Consultants	150,000.00			
	ISACS	1/1/2012	12/31/2016	UNDP	26990	NOR	75100 Facilities & Administration	16,355.14
				UNDP	26990	NOR	61200 Salaries Costs - GS Staff	81,250.00
				UNDP	26990	NOR	61300 Salary & Post Adj Cst-IP Staff	31,250.00
				UNDP	26990	NOR	71200 International Consultants	12,500.00
				UNDP	26990	NOR	74200 Audio Visual&Print Prod Costs	58,644.86
				UNDP	26990	NOR	75700 Training, Workshops and Confer	50,000.00
	Practice Development	2/1/2008	1/31/2012	UNDP	04190	UNDP	71600 Travel	21,000.00
				UNDP	26990	NOR	75100 Facilities & Administration	14,627.93
				UNDP	04190	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	26990	NOR	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	26990	NOR	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Practice Development	2/1/2008	1/31/2012	UNDP	26990	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04190	UNDP	71200 International Consultants	140,000.00
				UNDP	26990	NOR	77300 Salary and related costs-TA/IP	209,276.07
	SCR 1888	8/19/2010	1/31/2012	UNDP	26952	MPTF(JPAA)	72200 Equipment and Furniture	27,086.00
				UNDP	26952	MPTF(JPAA)	61300 Salary & Post Adj Cst-IP Staff	212,969.00
				UNDP	26952	MPTF(JPAA)	71600 Travel	120,093.48
				UNDP	26952	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				UNDP	26952	MPTF(JPAA)	71200 International Consultants	50,914.00
				UNDP	26952	MPTF(JPAA)	75100 Facilities & Administration	27,776.39
	Workshops	2/1/2008	1/31/2012	UNDP	26960	AUL	71600 Travel	99,893.16
				UNDP	26960	SPA	74500 Miscellaneous Expenses	0.00
				UNDP	26960	AusAID	75700 Training, Workshops and Confer	93,670.13
				UNDP	26960	AUL	75100 Facilities & Administration	7,518.84
				UNDP	04190	UNDP	71200 International Consultants	20,000.00
				UNDP	26960	GER	71600 Travel	8,237.00
				UNDP	26960	AusAID	75100 Facilities & Administration	6,556.91
				UNDP	04190	UNDP	75700 Training, Workshops and Confer	145,000.00
				UNDP	26960	NOR	71600 Travel	6,732.00
	UNDP	26960	AUS	75700 Training, Workshops and Confer	5,738.21			
	TOTAL							3,759,923.67
GRAND TOTAL							3,759,923.67	



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00059949 JSSR-Global Prog. Justice&Sec.	Country Office Support	2/1/2008	1/31/2012	UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	442,575.00
				UNDP	04190	UNDP	71600 Travel	35,000.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	434,995.00
				UNDP	26952	MPTF(JPAA)	61300 Salary & Post Adj Cst-IP Staff	237,767.00
				UNDP	26920	NET	71600 Travel	16,930.00
				UNDP	26920	NET	71200 International Consultants	500,000.00
				UNDP	04190	UNDP	61200 Salaries Costs - GS Staff	144,753.00
				UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	829,451.00
	ISACS	1/1/2012	12/31/2016	UNDP	26990	NOR	74200 Audio Visual&Print Prod Costs	76,725.86
				UNDP	26960	IRE	71600 Travel	97,099.16
				UNDP	26990	NOR	61200 Salaries Costs - GS Staff	33,850.00
				UNDP	26990	NOR	61300 Salary & Post Adj Cst-IP Staff	99,069.00
				UNDP	26960	IRE	75100 Facilities & Administration	6,796.94
				UNDP	26990	NOR	71200 International Consultants	24,000.00
	Practice Development	2/1/2008	1/31/2012	UNDP	26920	NET	71200 International Consultants	300,000.00
				UNDP	04190	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	26990	NOR	61300 Salary & Post Adj Cst-IP Staff	93,301.39
				UNDP	26920	NET	72000 General Operating Expenses	200,000.00
				UNDP	26990	NOR	71200 International Consultants	77,635.17
				UNDP	26920	NET	71300 Local Consultants	60,000.00
	SCR 1888	8/19/2010	1/31/2012	UNDP	26952	MPTF(JPAA)	71200 International Consultants	741,167.00
				UNDP	26952	MPTF(JPAA)	71600 Travel	45,000.00
				UNDP	26952	MPTF(JPAA)	75100 Facilities & Administration	58,689.83



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00059949 JSSR-Global Prog. Justice&Sec.	SCR 1888	8/19/2010	1/31/2012	UNDP	26952	MPTF(JPAA)	75700 Training, Workshops and Confer	52,236.00
	Workshops	2/1/2008	1/31/2012	UNDP	04190	UNDP	71200 International Consultants	20,000.00
				UNDP	04190	UNDP	75700 Training, Workshops and Confer	45,000.00
TOTAL								4,822,041.35
GRAND TOTAL								4,822,041.35



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00059949 JSSR-Global Prog. Justice&Sec.	Country Office Support	2/1/2008	1/31/2012	UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	853,999.50
				UNDP	26920	NET	71600 Travel	110,000.00
				UNDP	26920	NET	71200 International Consultants	660,000.00
				UNDP	26920	NET	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	04190	UNDP	71300 Local Consultants	40,000.00
				UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	287,199.00
				UNDP	26990	NOR	61300 Salary & Post Adj Cst-IP Staff	102,265.00
				UNDP	26900	DFID	61300 Salary & Post Adj Cst-IP Staff	447,709.50
				UNDP	26990	NOR	71200 International Consultants	19,629.67
	ISACS	1/1/2012	12/31/2016	UNDP	26960	SWI	71600 Travel	76,799.18
				UNDP	26960	AusAID	74200 Audio Visual&Print Prod Costs	53,000.00
				UNDP	26960	AusAID	61300 Salary & Post Adj Cst-IP Staff	102,092.92
				UNDP	26990	NOR	61300 Salary & Post Adj Cst-IP Staff	142,471.50
				UNDP	26960	IRE	71600 Travel	51,896.98
				UNDP	26960	IRE	71200 International Consultants	35,000.00
	Practice Development	2/1/2008	1/31/2012	UNDP	04190	UNDP	61300 Salary & Post Adj Cst-IP Staff	167,480.00
				UNDP	04190	UNDP	72500 Supplies	5,000.00
				UNDP	26990	NOR	75100 Facilities & Administration	30,171.16
				UNDP	04190	UNDP	61200 Salaries Costs - GS Staff	149,016.50
				UNDP	26920	NET	71200 International Consultants	321,971.00
UNDP				26920	NET	73100 Rental & Maintenance-Premises	100,000.00	



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Practice Development	2/1/2008	1/31/2012	UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	90,000.00
				UNDP	04190	UNDP	74200 Audio Visual&Print Prod Costs	30,000.00
	SCR 1888	8/19/2010	1/31/2012	UNDP	26952	MPTF(JPAA)	61300 Salary & Post Adj Cst-IP Staff	244,564.50
				UNDP	26952	MPTF(JPAA)	71200 International Consultants	122,755.00
				UNDP	26960	PBF	72100 Contractual Services-Companies	110,000.00
				UNDP	26952	PBF	74100 Professional Services	-35,000.00
				UNDP	26952	MPTF(JPAA)	75100 Facilities & Administration	33,036.00
				UNDP	26952	MPTF(JPAA)	71600 Travel	89,600.00
				UNDP	26960	PBF	72200 Equipment and Furniture	90,000.00
				UNDP	26960	PBF	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	26952	MPTF(JPAA)	72500 Supplies	15,000.00
				UNDP	26952	PBF	75700 Training, Workshops and Confer	50,000.00
	UNDP AND DPKO GFP	1/1/2014	12/31/2016	UNDP	26960	UKM	71200 International Consultants	50,000.00
				UNDP	26920	SWI	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	26920	SWI	71200 International Consultants	400,000.00
				UNDP	26960	UKM	71600 Travel	260,491.50
				UNDP	26920	SWI	73100 Rental & Maintenance-Premises	69,465.09
				UNDP	26920	SWI	75100 Facilities & Administration	34,962.56
				UNDP	26960	UKM	75100 Facilities & Administration	21,734.41
	TOTAL							5,719,583.70
GRAND TOTAL							5,719,583.70	



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Annual Work Plan

CB ROL, Security & Human Rights

Project: 00049266

Report Date: 1/22/2020

Project Title: Justice and Security Sector Reform (JSSR)

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Country Office Support	2/1/2008	1/31/2012	UNDP	26920	NET	71200 International Consultants	36,500.00
				UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	26920	NET	71600 Travel	283,153.71
				UNDP	26960	AusAID	71400 Contractual Services - Individ	10,000.00
				UNDP	26960	AusAID	71600 Travel	110,000.00
				UNDP	26920	NET	72100 Contractual Services-Companies	137,984.00
	ISACS	1/1/2012	12/31/2016	UNDP	26960	SWI	61300 Salary & Post Adj Cst-IP Staff	76,799.00
				UNDP	26960	AusAID	71600 Travel	41,653.00
				UNDP	26960	IRE	61300 Salary & Post Adj Cst-IP Staff	96,708.00
	PROGRAMME SUPPORT	8/1/2008	12/31/2016	UNDP	20016	GER	71600 Travel	0.00
				UNDP	20016	GER	71200 International Consultants	90,000.00
	SCR 1888	8/19/2010	1/31/2012	UNDP	26952	PBF	74100 Professional Services	35,000.00
				UNDP	26952	PBF	75700 Training, Workshops and Confer	5,706.16
				UNDP	26952	PBF	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	26952	PBF	71600 Travel	141,600.00
				UNDP	26952	PBF	71200 International Consultants	33,400.00
				UNDP	26960	UKM	71200 International Consultants	11,000.00
				UNDP	26952	MPTF(JPAA)	71200 International Consultants	0.00
				UNDP	26960	SWI	71600 Travel	0.00
				UNDP	26960	PBF	61300 Salary & Post Adj Cst-IP Staff	0.00
UNDP				26920	SWI	71200 International Consultants	15,690.00	
UNDP	26952	PBF	72100 Contractual Services-Companies	50,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	UNDP AND DPKO GFP	1/1/2014	12/31/2016	UNDP	26960	UKM	71200 International Consultants	100,000.00
				UNDP	26960	UKM	71400 Contractual Services - Individ	150,000.00
				UNDP	26952	PBF	71300 Local Consultants	9,000.00
				UNDP	26920	SWI	71600 Travel	150,000.00
				UNDP	26960	UKM	71600 Travel	440,000.00
	Workshops	2/1/2008	1/31/2012	UNDP	26960	QAT	71200 International Consultants	11,500.00
				UNDP	26960	QAT	75700 Training, Workshops and Confer	462,147.00
	TOTAL							3,047,840.87
GRAND TOTAL							3,047,840.87	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00059949 JSSR-Global Prog. Justice&Sec.	Anti Corruption	1/1/2016	12/31/2016	UNDP	26960	USDOS G/TI	72600 Grants	171,296.00
				UNDP	26960	USDOS G/TI	75100 Facilities & Administration	13,704.00
	Country Office Support	2/1/2008	1/31/2012	UNDP	26960	GER	71600 Travel	1,447.96
				UNDP	26960	AusAID	71600 Travel	11,110.42
				UNDP	30000	FBERNADOTT	71600 Travel	10,000.00
				UNDP	26920	NET	74200 Audio Visual&Print Prod Costs	50,740.00
				UNDP	26920	NET	75700 Training, Workshops and Confer	200,000.00
				UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	190,000.00
				UNDP	26920	NET	71600 Travel	150,000.00
				UNDP	26920	NET	71200 International Consultants	300,000.00
				UNDP	26920	NET	75100 Facilities & Administration	79,260.00
				UNDP	26960	DFAIT	71600 Travel	9,727.25
				UNDP	26920	NET	72600 Grants	100,000.00
	ISACS	1/1/2012	12/31/2016	UNDP	26920	NET	61300 Salary & Post Adj Cst-IP Staff	265,000.00
				UNDP	26920	SWI	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	26960	IRE	71200 International Consultants	49,051.05
	SCR 1888	8/19/2010	1/31/2012	UNDP	26952	PBF	71600 Travel	20,000.00
				UNDP	26920	SWI	71200 International Consultants	12,528.62
				UNDP	26960	UKM	71200 International Consultants	5,000.00
	UNDP AND DPKO GFP	1/1/2014	12/31/2016	UNDP	26960	SWI	71200 International Consultants	47,119.80
				UNDP	26960	UKM	71600 Travel	446,082.08
				UNDP	26920	SWI	71600 Travel	128,713.20
	Workshops	2/1/2008	1/31/2012	UNDP	26960	QAT	75700 Training, Workshops and Confer	166,308.38
TOTAL								2,477,088.76



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Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095349 Phase II Team of Experts	Project Management	1/1/2015	12/31/2019	UNDP	30000	MPTF-UNAOO	61300 Salary & Post Adj Cst-IP Staff	254,898.00
	TOE TRAINING & WORKSHOP	1/1/2016	12/31/2019	UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	7,840.00
				UNDP	30000	MPTF-UNAOO	71600 Travel	112,000.00
TOTAL								374,738.00
GRAND TOTAL								2,851,826.76



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Project: 00049266

Report Date: 1/22/2020

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095349 Phase II Team of Experts	Project Management	1/1/2015	12/31/2019	UNDP	30000	MPTF-UNAOO	71300 Local Consultants	96,600.00
				UNDP	30000	MPTF-UNAOO	61300 Salary & Post Adj Cst-IP Staff	733,162.00
				UNDP	30000	MPTF-UNAOO	71200 International Consultants	119,735.19
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	66,464.80
	TOE TRAINING & WORKSHOP	1/1/2016	12/31/2019	UNDP	30000	MPTF-UNAOO	75700 Training, Workshops and Confer	11,850.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	831.35
TOTAL							1,028,643.34	
GRAND TOTAL							1,028,643.34	



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Project: 00049266

Report Date: 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095349 Phase II Team of Experts	Project Management	1/1/2015	12/31/2019	UNDP	30000	MPTF-UNAOO	71200 International Consultants	30,000.00
				UNDP	30000	MPTF-UNAOO	61300 Salary & Post Adj Cst-IP Staff	293,376.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	28,936.32
				UNDP	30000	MPTF-UNAOO	71600 Travel	90,000.00
	TOE TRAINING & WORKSHOP	1/1/2016	12/31/2019	UNDP	30000	MPTF-UNAOO	75700 Training, Workshops and Confer	113,900.00
				UNDP	30000	MPTF-UNAOO	70000 Operating Expenses	1,100.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	9,054.04
TOTAL							566,366.36	
GRAND TOTAL							566,366.36	



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CB ROL, Security & Human Rights

Project: 00049266

Report Date: 1/22/2020

Project Title: Justice and Security Sector Reform (JSSR)

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095349 Phase II Team of Experts	Project Management	1/1/2015	12/31/2019	UNDP	30000	MPTF-UNAOO	61300 Salary & Post Adj Cst-IP Staff	291,442.00
				UNDP	30000	MPTF-UNAOO	75100 Facilities & Administration	23,315.36
TOTAL								314,757.36
GRAND TOTAL								314,757.36