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Activity	SC-Admin	3000DD	DENMARK	75700	Contractual Service-Individual	3,000.00	1	3,000.00	3,000.00
Activity 1.6.2 Support to strengthening the information and court 'orientation' desks in 22 district courts- 5 districts (2013), 10 districts (2014) and additional 7 districts (2015) and 3 Appellate Courts (Provide logistic- computers, furnitures, prepare IEC materials and provide training to staff of information desk)									
1.6.2.1 Initiate the process to procurement of furniture and Equipment for information desk in 7 new districts including refurbishment of court room to make information desk									
1.6.2.2 Conduct monitoring visit to district to observe the function of information desk									
Activity 1.6.7 Conduct Information dissemination and communication skills training for court officials of Supreme Court (1 training, 20 pax)	SC-Pub								
Activity 1.7.1 Support execution of court cases planned									
Activity 1.7.2 Establish and provide logistical support to facilitate operation of JED Task Force in districts in which case loads heaviest.	JED, UNDP	3000DD	DENMARK	71600	Travel	83.33	12	1,000.00	1,000.00
1.7.2.1 Initiate the procurement process of equipments to support to facilitate operation of JED Task Force in district		3000DD	DENMARK	74500	Miscellaneous expenses	-	0	-	-
Activity 1.7.3 Support JED to develop software on judgement execution application registration, Dhauti and Jetha, Dasi ko Saman and Calendar system		3000DD	DENMARK	72200	Equipment and Furniture	10,000.00	1	10,000.00	10,000.00
1.7.3.1 Develop TOR and hire IT company to develop software		3000DD	DENMARK	72100	Contractual Services- Companies	4,000.00	1	4,000.00	4,000.00
Activity 2. 7.4 Support implementation of coordination/interaction mechanism with all relevant government institutions and civil society organisations, including judgement execution plan development and implementation meetings and bi-annual JED Strategic Plan retreats.	JED	3000DD	DENMARK	75700	Training, Seminar/Workshop	500.00	5	2,500.00	2,500.00
1.7.4.1 Organise one internal/multistakeholders workshop on judgment execution		3000DD	DENMARK	74200	Audio Visual & Print Prod Costs	-	0	-	-
Activity 1.7.6 Support to monitor field level activities (1 visits) by JED Officials	JED	3000DD	UNPFN		Facilities & Administration (7%)	1,053.12	3	3,159.35	3,159.35
		3000DD	NORWAY		Facilities & Administration (7%)	2,392.05	3	7,176.15	7,176.15
		3000DD	FINLAND		Facilities & Administration (8%)	5,780.62	3	17,341.85	17,341.85
		3000DD	DENMARK		Facilities & Administration (8%)	2,712.45	3	8,137.35	8,137.35
Sub Total Activity Result 1								604,761.35	437,314.69
Activity 2. Examine to implementing policy, mid-level, and legislative and regulatory legislation developed								71,959.11	3,387.11
Activity 2.4.1.1 Support to refurbishment of NIA training hall	NIA, UNDP	3000DF	FINLAND	72100	Contractual Services- Companies	40,000.00	1	40,000.00	40,000.00
2.4.1.1.1 Develop TOR and hire consultant to design and estimate for refurbishment of NIA training hall		3000DF	FINLAND	71300	Local Consultants	2,400.00	5	12,000.00	12,000.00
2.4.1.1.2 Hire vendor to refurbishment of NIA training hall as per agreed design and estimation		3000DF	FINLAND	75700	Training, Seminar/Workshop	1,545.45	11	17,000.00	17,000.00
Activity 2.4.1.3 Organize process base TOT for women judges and officers	NIA								
2.4.1.3.1 Support NIA to conduct process base TOT for women judges and officers									
Activity 2.4.1.4. Develop training manual and organize comprehensive training on human rights	NIA								
2.4.1.4.1 Support NIA to develop training manual on human rights									
2.4.1.4.1 Support NIA to organize one TOT on human rights		3000DD	UNPFN	75100	Facilities & Administration (7%)				
Annual Targets:								604,761.35	162,446.67
Institutional capacity of NIA developed.								71,959.11	3,387.11
GESI mainstreaming training manual developed and training will be conducted.								40,000.00	40,000.00
								12,000.00	12,000.00
								17,000.00	17,000.00

Activity	30000N	NORWAY	75100	Facilities & Administration (7%)	3	457,945	457,95	69,000.00
Activity 2.4.1.5 Develop comprehensive training manual for processing GBV cases for police, prosecutors, judges, court administration, NGOs, victim/witness and psycho-social support.								
2.4.1.5.1 Support NIA to develop comprehensive training manual for processing GBV cases for police, prosecutors, judges, court administration, NGOs, victim/witness and psycho-social support.	30000F	FINLAND	75100	Facilities & Administration (8%)	3	1,601.17	1,601.17	
2.4.1.5.2 Support NIA to organise consultation programme on draft comprehensive training manual for processing GBV cases for police, prosecutors, judges, court administration, NGOs, victim/witness and psycho-social support.	30000D	DENMARK	75100	Facilities & Administration (8%)				
Sub Total Activity Result 2								
Program Management Costs								
Activity Result 6: Program Support Cost								
6.1. International/National Consultants								
International Consultant- Mid Term Evaluation								
National Consultant-Mid Term Evaluation								
International Consultant-UNFPN Final Evaluation								
National Consultant-Mid Term Evaluation								
International Consultant-Overall RoLHR Sustainable Strategy Development								
National Consultant-Mid Term Evaluation								
Local Consultant: Development of gender and social inclusion policy of RoLHR (20 days)	30000D	DENMARK	71300	Consultant Local	3	2,000.00		2,000.00
Staff Salaries								
6.1. International/National Professionals								
Chief Technical Advisor (P-5)	30000F	FINLAND	71400	Contractual service -individual	3	30,000.00	30,000.00	
Access to Justice Specialist (P-4)								
National Program Manager (NPPP-4)	30000F	FINLAND	71400	Contractual service -individual	2	51,000.00	51,000.00	
Justice Sector Coordinator (NPPP-4)	30000F	FINLAND	71400	Contractual service -individual	1	7,150.00	7,150.00	
Legal Aid Coordinator (NPPP-4)	30000F	FINLAND	71400	Contractual service -individual	3	7,150.00		7,150.00
Training and M & E Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service -individual	3	7,150.00		7,150.00
Human Rights Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service -individual	3	4,290.00		4,290.00
IT Officer (NPPP-1)								
Monitoring and Evaluation Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service -individual	3	4,290.00		4,290.00
Justice Sector Officer (NPPP-2)								
Translator/Interpreter (NPPP-1)	30000F	FINLAND	71400	Contractual service -individual	3	3,520.00		3,520.00
Communication & Reporting Officer (NPPP-2)	30000F	FINLAND	71400	Contractual service -individual	3	4,290.00		4,290.00

	30000D	DENMARK	75100	Facilities & Administration (8%)	1,512.10	3	4,536.30	-	
	30000	UNPFN	74500	DPC Contribution	832.89	3	2,498.66	-	
	30000N	NORWAY	74500	DPC Contribution	2,486.77	3	7,466.30	-	
	30000F	FINLAND	74500	DPC Contribution	6,270.86	3	18,812.57	-	
	30000D	DENMARK	74500	DPC Contribution	2,929.43	3	8,788.28	-	
Sub Total Activity Result 6								313,464.06	173,710.00
Grand TOTAL								989,284.53	405,156.67

Outcomes Summary (Project Disbursement)

Outcomes/Donor	Activity 1	Activity 2	Activity 6	Total
UNPFN	30000	-	-	-
UNDP	04000	-	-	-
NORWAY	30000N	-	-	-
FINLAND	30000F	106,305.00	69,000.00	175,305.00
DENMARK	30000D	56,141.67	113,430.00	169,571.67
Total	162,446.67	89,000.00	173,710.00	405,156.67
Outcomes Summary (Total Quarterly Budget)				
Outcomes/Donor	Activity 1	Activity 2	Activity 6	Total
UNPFN	52,159.35	-	2,498.66	54,658.00
UNDP	-	-	-	-
NORWAY	7,176.15	457.95	9,190.31	16,824.40
FINLAND	403,646.85	70,601.17	175,020.52	649,268.54
DENMARK	141,779.01	-	126,754.58	268,533.59
Total	604,761.36	71,059.12	218,463.46	894,283.94

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QUANTERLY WORK PLAN (NIM project)

Project Title: Strengthening the Rule of Law and Human Rights (RoLHR) Protection System in Nepal Program

Award ID: 00071084

Project ID: 00086220

Duration of this plan (start month/year - end month/year): April to June 2015

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	TIMEFRAME			Responsible Party	Funding Source (code)	Donor name and code	Budget Codes	Budget Description	PLANNED BUDGET				
		M1	M2	M3						Unit Cost USD	No. of Units	Amount USD	Direct Payment USD	Request for Cash Advance USD
Output 1 (First CPAP Output): Judicial, legislative and administrative authorities have improved capacity to draft, reform and implement legislation that protects people's rights and constitutional guarantees II) Justice sector institutions have improved capacity for coordinated service delivery; Vulnerable people are better enabled to access fair and effective security and justice institutions;	Activity 2.1: Capacities (of MoLICAPA) on legislative and treaty drafting in line with international standards developed.									9,500.00	6	10,000.00	-	10,000.00
Capacities for the implementation of Penal, anti-GSV, anti-discrimination and anti-corruption legislation developed and sustainable.	2.1.1 Support MoLICAPA (JSTC) to establish a partnership with an internationally reputed academic institution to establish robust and sustainable capacities for implementation of anti-discrimination and anti-GSV legislation.					30000D	DENMARK	72100	Contractual Services- Companies	3,000.00	1	3,000.00	-	3,000.00
	2.1.1.1 Support to Judicial Service Training Centre (JSTC) to develop, publish and roll out the training manual non-gazetted personnel of Nepal judiciary including anti-discrimination and anti-GSV legislations				JSTC	30000D	DENMARK	72800	Information Technology Equipmt	2,000.00	1	2,000.00	-	2,000.00
	i) Develop and sign Letter of Agreement (LOA) for resource material development, designing and printing	1				30000D	DENMARK	75700	Training, Seminar/Workshop	2,000.00	1	2,000.00	-	2,000.00
	2.1.1.3 Strengthen library and develop library software and digitalization process					30000N	NORWAY	75700	Training, Seminar/Workshop	500.00	2	1,000.00	-	1,000.00
	i) Develop concept note/TOR for e-library software and digitalization process	1			JSTC/RoLHR	30000N	NORWAY	71300	Local Consultant	2,000.00	1	2,000.00	-	2,000.00
	ii) Purchase a library software	1												
	iii) Procurement of books, journal subscriptions													
	iv) Office equipments - Laptops 3, Printer-1, Copier-1.)													
	2.1.1.4 Support JSTC officials to participate in the study/exchange visit to develop relationship and partnership with reputed academic/similar foreign government institution for future collaboration and exchange to establish robust and sustainable capacities (5 pax*7days)				JSTC/RoLHR									
	ii) Conduct the international visit	1												
	iii) Miscellaneous													
	2.1.2 Support MoLICAPA to develop, test and refine learning materials on legislative and treaty drafting, international legal process and treaty negotiation													
	2.1.2.1 Support MoLICAPA to develop the Standard Operating Procedures (SOP) on treaty making / negotiation													
	i) Organise a validation workshop (1 event, 1 day, 30 pax)	1												
	ii) Printing of the SOP	...copies												
	2.1.4 Develop the Five Years Strategic Plan of MoLICAPA													
	i) Conduct need assessment	1												
	ii) Local Consultant (1 consultant*70 days*USD100)	1												
	iii) Training/Workshop (Consultations - 2 events: regional (2))	2												
	iv) Travel (10 pax*2 times)	2												
Activity 2.2: Systems and procedures for revision of laws and development of rules, and regulations in line with international human rights										10,000.00	5	13,500.00	-	13,500.00

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities	TIMEFRAME			Responsible Party	PLANNED BUDGET											
			M1	M2	M3		Funding Source (code)	Donor name and code	Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD	Direct Payment USD	Request for Cash Advance USD			
	2.2.1 Support the Law Commission to strengthen its institutional capacity	LC																
	2.2.1.1 Strengthen the resource center of Law Commission (develop database software for library, training to human resource of library, procure books and reference materials) i) Logistics (Books and reference materials procurement, etc.)	LC				RoLHR	30000N	NORWAY	71300	Local Consultant	3,000.00	1	3,000.00	-	-	3,000.00		
	2.2.1.2 Revamp and maintain new official website of the Law Commission (including translation and upload of various legislations including acts, rules and regulations, treaties, etc.) i) Develop TOR and hire a local IT expert (for website development and management, content upload and management and website training (1Cons.*90 days))	1 LC/RoLHR				LC/RoLHR	30000F	FINLAND	71300	Local Consultant	1,500.00	1	1,500.00	-	-	1,500.00		
							30000D	DENMARK	74200	Audio Visual&Print Prod Costs	3,500.00	2	7,000.00	-	-	7,000.00		
										Audio Visual&Print Prod Costs	2,000.00	1	2,000.00	-	-	2,000.00		
	2.2.1.4 Support MoJCAPA (Law Commission) to conduct two researches / studies in the areas of protective laws to complement/support penal legislation, anti -GBV, anti-caste -based discrimination, anti corruption, etc. with international human rights standard i) Contractual service (Conduct 1 research/study)	LC				LC												
	2.2.2 Support MoJCAPA in translation, publication and dissemination of various international instruments including treaty based human rights committee's recommendations about various issues such as : human rights, anti-corruption, access to justice, GBV, etc.	1																
	2.2.2.1 Support MoJCAPA for various publications related to human rights and access to justice etc. i) Compile and collect the materials for printing/publications ii) Develop TOR and hire a local translator (1)	2 1																
	2.2.2.6 Support NDC for to initiate for enactment of Regulation of CBDU i) Lobby, advocacy meetings with concerned stakeholders (3 events lumpsum USD 5000)	1 3																
	2.2.4 Organize interaction programmes with the Constituent Assembly / Legislature Parliament Members on the Bill on Criminal Code i) Training/workshop (2 events, 1 day, 50 pax) ii) Affirmative action legal scholarship and Internship scheme established	2*50																
Annual Targets:											25,907.14	34	66,700.00	38,500.00		28,200.00		
	2.5.1.1 Design and implement legal scholarship programme i) Implement the scholarship programme as per agreement (20 students*10 months)	20				TU, NLC		FINLAND	72100	Contractual Services- Companies	1,764.29	14	24,700.00	1,000.00		23,700.00		
								FINLAND	72200	Equipment and Furniture	3,500.00	5	17,500.00	17,500.00				
								DENMARK	72600	Grant	20,000.00	1	20,000.00	20,000.00				
	2.5.1.3 Conduct additional coaching classes to scholarship recipients (20 students*2 classes a day* 60 days (3 months)) ii) Training/workshop (2 events - guest lecture series) iii) Operational support for the Secretariat to implement the scholarship programme iv) Conduct coordination / review meeting of steering committee for scholarship implementation v) Training workshop - contractual service (2 events*15 pax)	20 2 1 2*15						DENMARK	72100	Contractual Services- Companies	42.86	7	300.00	-	-	300.00		
								FINLAND	75700	Training, Seminar/Workshop	600.00	7	4,200.00	-	-	4,200.00		

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities			RESPONSIBILITY	Funding Source (code)	Donor name and code	Budget Codes	Budget Description	PLANNED BUDGET			Request for Cash Advance USD
		M1	M2	M3						Unit Cost USD	No. of Units	Amount USD	
	3.2.6 Capacity development of socio-legal aid service providers in 10 SLAC districts (Training to legal aid lawyers, local mediators, psychosocial counselors, etc. in the roster) (1 event*10 districts*3days*20 pax)				CLAC / RoLHR								
	i) Develop concept note and training contents	1											
	ii) Training/Workshop (Training/orientation to local legal aid lawyers, local mediators, psychosocial counselors) (20 pax*3days*3 events - 1 event each in 3 districts)	3											
	iii) Travel	3											
	3.2.7 Support Central Legal Aid Committee (CLAC) to conduct orientation / induction programme to newly recruited staffs of 5 District Socio-Legal Aid Centres (SLACs)				CLAC / RoLHR								
	i) Conduct preparatory works for induction programme	1											
	ii) Conduct an induction programme to newly recruited staff of added 5 SLACs in 2014 (1 event, 4days, 45pax)	1											
	iii) Travel	1											
	3.2.8 Conduct regular monitoring and evaluation of SLACs' activities and results, jointly with CLAC				CLAC								
	i) Conduct M&E visits (Travel) - 1 visit* 10 districts	10											
	3.2.9 Conduct capacity enhancement trainings to staffs of 10 SLACs				CLAC								
	i) Develop concept note and training contents	1											
	ii) Provide basic IT/Computer training to 5 SLAC staffs	15			CLAC								
Annual Targets:	Activity 3.3: Village-legal awareness raising programme developed and implemented.									336.93	6012	10,000.00	10,000.00
	3.3.1 Support MoLICAPA to develop and distribute simple, accessible, communication materials, simply explaining rights and responsibilities under the law, how to assert/observe them, and support available to go through LACs (publications, audio and Video PSAs and etc, and development and broadcasting of documentary)									3.00	1000	3,000.00	3,000.00
	i) Develop, compile and/or collect the materials for publication (2 publications)	2											
	ii) Printing/publication (SLAC introductory, case/success stories, booklets, pictorials, etc.)												
	iii) Support MoLICAPA to publish human rights and rule of law related materials for public communication and dissemination												
	3.3.2 Develop advocacy/awareness toolkit for SLACs comprising various legal, human rights, gender, social inclusion, gender based												
	i) Printing/publication (SLAC introductory, case/success stories, booklets, pictorials, etc.)												
	ii) Develop, compile and/or collect the materials for publication (2 publications)												
	iii) Support MoLICAPA to conduct awareness campaign on legal aid (issues and networks) and information sharing interactions / Q&A sessions with local communities (Village/school awareness programme)												
	i) Conduct school/VDC awareness programmes : 3 events	3											
	ii) Develop concept note/TOR	1											
	iii) Select and award the contractor to develop the documentary on legal aid and related issues	1											
	3.3.4 Support MoLICAPA to conduct regional level interactions with media persons on legal aid and human rights												
	i) Training/workshop (2 regional events, 1day, 30 pax each)	2											
	ii) Travel	2											
	Activity 3.4: Establish LACs (with small legal aid service provision fund) in close consultation with local justice institutions and communities.									25,456.50	230	88,700.00	15,000.00
													73,700.00

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities		TIMEFRAME			Responsible Party	PLANNED BUDGET					Request for Cash Advance USD			
		M1	M2	M3	Funding Source (code)	Donor name and code		Budget Codes	Budget Description	Unit Cost USD	No. of Units	Amount USD		Direct Payment USD		
	3.4.2 Support the operation of the Socio-Legal Aid Centres in the selected 10 districts i) Provide staff remuneration - individual (1 CLAC & 10 SLACs staff) ii) Provide operations cost for 10 SLACs iii) Procure office equipment: scooters - 3 as per need	46					CLAC	30000	UNPFN	72100	Contractual Services- Companies	4,166.67	3	12,500.00		12,500.00
		10						30000F	FINLAND	72100	Contractual Services- Companies	3,284.62	13	42,700.00		42,700.00
		3						30000F	FINLAND	73100	Rental & Maintenance-Premises	1,666.67	3	5,000.00		5,000.00
		10						30000N	NORWAY	72100	Contractual Services- Companies	17.86	140	2,500.00		2,500.00
		10						30000D	DENMARK	74200	Audio Visual&Print Prod Costs	200.00	10	2,000.00		2,000.00
		10						30000D	DENMARK	72100	Contractual Services- Companies	120.69	58	7,000.00		7,000.00
	3.4.3 Conduct the regular meeting of District Legal Aid Committee (DLAC) i) Conduct the regular monthly meeting of DLAC as per LOA (7 Row, 1day)	25					CLAC	30000D	DENMARK	72200	Equipment and Furniture	15,000.00	1	15,000.00	15,000.00	-
								30000D	DENMARK	71300	Local Consultant	1,000.00	2	2,000.00		2,000.00
	3.4.4 Conduct mobile socio-legal aid clinic and awareness programme (10 VDCs in each district) i) Conduct mobile socio-legal aid clinics and awareness programme in 10 VDCs as per LOA (1 event* 10 VDCs in 10 districts (70 events)	75					CLAC									
	3.4.5 Conduct basic training on various socio-legal issues and basic legal writing (application, recommendation, etc.) for VDC officials and CBOs' members in selected 10 districts i) Training/workshop - Contractual Service (1 event* 25 per/2 days in selected 5 districts) ii) Travel/local transportation	5					CLAC									
	3.4.6 Conduct prison and detention centre visit programmes in the selected districts (1visit per month) (120 visits, 10 Districts) i) Conduct the visits (30 visits)	25					CLAC									
	3.4.7 Conduct media and outreach activities of SLACs in selected 10 districts i) Develop and broadcast local radio programmes / PSAs in Nepali and local languages as applicable	1														
	ii) Conduct public awareness activities on socio-legal aid services and other relevant lively matters (local street drama, theater show, debate, drawing competition, school outreach, etc.)	10														
	3.4.8 Conduct interaction programmes with victims and beneficiaries i) Training/workshop - contractual Service (1 workshop *5 districts)						CLAC									
	3.4.9 Support the SLACs to implement the Victim Support Fund i) Provide victim support fund as per LOA (10 SLACs * 100USD per month)	10					CLAC									
	3.4.10 Develop the Legal Aid Outreach Strategy i) Develop TOR and hire local experts (2 experts *30 days) ii) Training/workshop (2 consultations)	2					MoJ/CAPA									
	Activity 3.5: Regular community socio-legal aid coordination and confidence building interaction on justice related issues established in 10 districts															
	3.5.1 Conduct socio-legal aid coordination and confidence building interaction on justice related issues in 10 SLAC districts i) Conduct socio-legal aid coordination and confidence building interactions in 10 SLAC districts (10 events, 25 per 10 districts)	10					CLAC	30000D	DENMARK	72100	Contractual Services- Companies	350.00	10	3,500.00		3,500.00
	Activity 3.6: Framework and procedures developed to strengthen the interface between formal and informal justice system															
	3.6.1 Develop and enhance the referral network/system in the RoLHR Programme (SLAC) districts i) Conduct the activities in 5 SLAC districts as per agreement	1					RoLHR	30000F	FINLAND	72100	Contractual Services- Companies	11,000.00	1	11,000.00		11,000.00

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EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities and their sub-activities that contribute to the respective outputs)	Targets for Planned Activities			TIMEFRAME		Responsible Party	PLANNED BUDGET				Request for Cash Advance USD				
		M1	M2	M3	Funding Source (code)	Donor name and code		Budget Codes	Budget Description	Unit Cost USD	No. of Units		Amount USD	Direct Payment USD		
	3.6.6 Support the Mediation Council to conduct various level multi-stakeholders interaction to promote interface between formal and informal justice system (1 Central level and 10 district level at 10 RoLHR/SLAC districts * 1 time each)						RoLHR									
	3.6.6 Support the Mediation Council to conduct various level multi-stakeholders interaction to promote interface between formal and informal justice system (1 Central level and 10 district level at 10 RoLHR/SLAC districts * 1 time each)						MC									
	iii) Organize a national level consultation / interaction with key stakeholders for promoting the interface							30000	UNPFN	75100	Facilities & Administration (7%)	207.17	3	621.495	621.495	
	iv) Travel (5 pax for each programme)							30000N	NORWAY	75100	Facilities & Administration (7%)	1491.04	3	4473.13	4473.13	
								30000F	FINLAND	75100	Facilities & Administration (8%)	3340.12	3	10020.37	10020.37	
								30000D	DENMARK	75100	Facilities & Administration (8%)	1474.69	3	4424.075	4424.075	
								30000	UNPFN	74500	DPC Contribution	174.63	3	523.895	523.895	
								30000N	NORWAY	74500	DPC Contribution	2051.38	3	6154.14	6154.14	
								30000F	FINLAND	74500	DPC Contribution	3651.74	3	10955.21	10955.21	
								30000D	DENMARK	74500	DPC Contribution	3005.82	3	9017.45	9017.45	
Sub Total Activity Result 3													196,089.77	66,189.77	129,900.00	
Grand TOTAL													473,680.14	207,180.14	266,500.00	

Summary of Legal Aid Funds:

Fund	Agency 1 Amount in USD	Agency 2 Amount in USD	Agency 3 Amount in USD	Total Amount in USD
UNDP (04000)	0%	-	-	-
UNPFN (30000)	3%	41	13,645	13,686
Norway (30000N)	22%	89,357	17,127	106,484
FINLAND (30000F)	42%	100,563	98,876	199,439
DENMARK (30000D)	33%	87,630	66,442	154,071
Total	100%	277,590	196,089.77	473,680.14

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