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# Annual Work Plan

## Regional Centre - Addis Ababa

**Project:** 00092608

**Report Date:** 2/27/2020

**Project Title:** Africa Regional Grant - Removing Legal Barriers

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097219 Africa Regional Grant - Removi	Legal & Policy Environ. Assess	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	71200 International Consultants	10,622.45
				ARASA	30078	GFATM	71200 International Consultants	26,220.76
				ENDA SANTE	30078	GFATM	71600 Travel	23,373.88
				ARASA	30078	GFATM	71600 Travel	32,643.29
				UNDP	30078	GFATM	71200 International Consultants	43,054.30
				UNDP	30078	GFATM	71300 Local Consultants	4,602.01
				ENDA SANTE	30078	GFATM	71300 Local Consultants	3,793.08
				ARASA	30078	GFATM	71300 Local Consultants	13,718.63
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	4,617.71
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,014.87
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,011.44
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,010.82
				UNDP	30078	GFATM	71600 Travel	199,882.12
	Other	1/1/2016	12/31/2018	SALC	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,423.27
				SALC	30078	GFATM	71600 Travel	116,639.40
				SALC	30078	GFATM	71200 International Consultants	52,938.20
				ARASA	30078	GFATM	71600 Travel	19,389.99
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	UNDP	30078	GFATM	71600 Travel	86,761.26
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	0.00
				ENDA SANTE	30078	GFATM	71200 International Consultants	4,307.53
				ARASA	30078	GFATM	71200 International Consultants	11,637.93
				UNDP	30078	GFATM	71200 International Consultants	15,705.91



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00097219 Africa Regional Grant - Removi	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	71600 Travel	2,987.83
				ARASA	30078	GFATM	71600 Travel	4,828.17
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	160.96
	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	748,402.29
				ENDA SANTE	30078	GFATM	71400 Contractual Services - Individ	114,393.26
				ARASA	30078	GFATM	71400 Contractual Services - Individ	88,777.44
				SALC	30078	GFATM	71400 Contractual Services - Individ	94,194.11
				ARASA	30078	GFATM	73100 Rental & Maintenance-Premises	14,595.81
				UNDP	30078	GFATM	71200 International Consultants	95,975.70
				Kenya Legal and Ethical Issues	30078	GFATM	71400 Contractual Services - Individ	61,430.39
				ENDA SANTE	30078	GFATM	72200 Equipment and Furniture	4,723.17
				ARASA	30078	GFATM	72200 Equipment and Furniture	4,545.23
				SALC	30078	GFATM	72200 Equipment and Furniture	4,184.80
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	11,067.74
				ENDA SANTE	30078	GFATM	73100 Rental & Maintenance-Premises	5,915.89
				SALC	30078	GFATM	73100 Rental & Maintenance-Premises	21,471.11
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	8,134.15
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	72200 Equipment and Furniture	4,840.46
Kenya Legal and Ethical Issues	30078	GFATM	73100 Rental & Maintenance-Premises	9,358.34				



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00097219 Africa Regional Grant - Removi	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	75100 Facilities & Administration	175,297.29
				Kenya Legal and Ethical Issues	30078	GFATM	72800 Information Technology Equipmt	6,106.62
				UNDP	30078	GFATM	74100 Professional Services	0.00
				UNDP	30078	GFATM	71600 Travel	78,507.30
				ENDA SANTE	30078	GFATM	72800 Information Technology Equipmt	4,953.96
				ARASA	30078	GFATM	72800 Information Technology Equipmt	6,829.49
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30078	GFATM	72800 Information Technology Equipmt	8,783.15
				SALC	30078	GFATM	72800 Information Technology Equipmt	6,447.63
	Training on Rights - Officials	1/1/2016	12/31/2018	SALC	30078	GFATM	71200 International Consultants	12,323.41
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				ARASA	30078	GFATM	71200 International Consultants	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	20,189.83
				ENDA SANTE	30078	GFATM	71200 International Consultants	10,118.05
				ARASA	30078	GFATM	71600 Travel	139,952.39
				UNDP	30078	GFATM	71200 International Consultants	19,500.00
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	119,661.25
				ENDA SANTE	30078	GFATM	71600 Travel	100,762.18
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,557.25
ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00				
ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,291.66				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,695,637.16
GRAND TOTAL										2,695,637.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097219 Africa Regional Grant - Removi	Legal & Policy Environ. Assess	1/1/2016	12/31/2018	Kenya Legal and Ethical Issues	30078	GFATM	71300 Local Consultants	1,550.63
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	6,117.70
				UNDP	30078	GFATM	71300 Local Consultants	8,841.65
				UNDP	30078	GFATM	71200 International Consultants	39,684.77
				ENDA SANTE	30078	GFATM	71300 Local Consultants	0.00
				ARASA	30078	GFATM	71300 Local Consultants	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	41,790.19
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	77.58
				UNDP	30078	GFATM	71600 Travel	130,824.77
				ENDA SANTE	30078	GFATM	71600 Travel	5,966.70
				ARASA	30078	GFATM	71600 Travel	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	121.81
				ENDA SANTE	30078	GFATM	71200 International Consultants	7,897.49
				ARASA	30078	GFATM	71200 International Consultants	4,376.37
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Other	1/1/2016	12/31/2018	ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,857.78
	ARASA			30078	GFATM	71300 Local Consultants	0.00	
	SALC			30078	GFATM	74200 Audio Visual&Print Prod Costs	4,956.91	
	SALC			30078	GFATM	71600 Travel	300,786.49	
	UNDP			30078	GFATM	75100 Facilities & Administration	0.00	
	SALC			30078	GFATM	71200 International Consultants	116,811.67	
Kenya Legal and Ethical Issues	30078			GFATM	71200 International Consultants	25,905.90		



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00097219 Africa Regional Grant - Removi	Other	1/1/2016	12/31/2018	ARASA	30078	GFATM	71200 International Consultants	26,089.24
				ARASA	30078	GFATM	71600 Travel	309,480.10
	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	710.53
				ENDA SANTE	30078	GFATM	71600 Travel	62,305.36
				ARASA	30078	GFATM	71600 Travel	143,625.12
				UNDP	30078	GFATM	71200 International Consultants	34,132.96
				ENDA SANTE	30078	GFATM	71200 International Consultants	14,644.61
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	840.36
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	3,889.71
				ARASA	30078	GFATM	71200 International Consultants	54,580.99
				ENDA SANTE	30078	GFATM	71300 Local Consultants	22,624.00
				ARASA	30078	GFATM	71300 Local Consultants	7,409.52
				SALC	30078	GFATM	71200 International Consultants	16,217.01
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,513.80
	UNDP	30078	GFATM	71600 Travel	10,366.02			
	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				ENDA SANTE	30078	GFATM	72200 Equipment and Furniture	0.00
				ARASA	30078	GFATM	72200 Equipment and Furniture	0.00
				ENDA SANTE	30078	GFATM	73100 Rental & Maintenance-Premises	14,892.50
ARASA				30078	GFATM	73100 Rental & Maintenance-Premises	18,076.78	
UNDP	30078	GFATM	61100 Salary Costs - NP Staff	90,549.31				



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00097219 Africa Regional Grant - Removi	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	539,367.51
				UNDP	30078	GFATM	71200 International Consultants	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71400 Contractual Services - Individ	68,810.85
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				SALC	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				SALC	30078	GFATM	73100 Rental & Maintenance-Premises	21,914.23
				UNDP	30078	GFATM	72800 Information Technology Equipmt	0.00
				SALC	30078	GFATM	71400 Contractual Services - Individ	94,104.76
				UNDP	30078	GFATM	71600 Travel	112,191.86
				Kenya Legal and Ethical Issues	30078	GFATM	72800 Information Technology Equipmt	0.00
				ENDA SANTE	30078	GFATM	72800 Information Technology Equipmt	0.00
				ARASA	30078	GFATM	72800 Information Technology Equipmt	0.00
				SALC	30078	GFATM	72800 Information Technology Equipmt	0.00
				ENDA SANTE	30078	GFATM	71400 Contractual Services - Individ	119,949.47
				ARASA	30078	GFATM	71400 Contractual Services - Individ	121,196.18
				UNDP	30078	GFATM	75100 Facilities & Administration	220,879.03
				Kenya Legal and Ethical Issues	30078	GFATM	72200 Equipment and Furniture	0.00
Kenya Legal and Ethical Issues	30078	GFATM	73100 Rental & Maintenance-Premises	10,263.22				
UNDP	30078	GFATM	74100 Professional Services	0.00				



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00097219 Africa Regional Grant - Removi	Training on Rights - Officials	1/1/2016	12/31/2018	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	11,621.66
				UNDP	30078	GFATM	71200 International Consultants	15,250.00
				ENDA SANTE	30078	GFATM	71200 International Consultants	17,473.52
				ARASA	30078	GFATM	71200 International Consultants	70,645.04
				SALC	30078	GFATM	71200 International Consultants	157.13
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	189,551.50
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	36,715.83
				Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	868.36
				UNDP	30078	GFATM	71600 Travel	0.00
				ARASA	30078	GFATM	71600 Travel	150,277.05
				ENDA SANTE	30078	GFATM	71600 Travel	173,233.40
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,989.63
TOTAL							3,513,976.56	
GRAND TOTAL							3,513,976.56	





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00097219 Africa Regional Grant - Removi	Legal & Policy Environ. Assess	1/1/2016	12/31/2018	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				ARASA	30078	GFATM	71200 International Consultants	1,818.18
				UNDP	30078	GFATM	71300 Local Consultants	4,187.98
				ENDA SANTE	30078	GFATM	71300 Local Consultants	609.45
				ARASA	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30078	GFATM	71200 International Consultants	17,669.50
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	3,370.14
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,034.83
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	71600 Travel	45,751.01
				ENDA SANTE	30078	GFATM	71200 International Consultants	0.00
				ENDA SANTE	30078	GFATM	71600 Travel	10,238.95
	ARASA	30078	GFATM	71600 Travel	2,815.28			
	M&E CAPACITY STRENGTHENING	1/1/2016	12/31/2018	UNDP	30078	GFATM	75700 Training, Workshops and Confer	116,018.93
	Other	1/1/2016	12/31/2018	SALC	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,349.62
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	18,992.17
				SALC	30078	GFATM	71200 International Consultants	42,488.94
				ARASA	30078	GFATM	71600 Travel	36,403.10
				SALC	30078	GFATM	71600 Travel	107,971.20
Kenya Legal and Ethical Issues				30078	GFATM	71600 Travel	7,479.14	
UNDP				30078	GFATM	75100 Facilities & Administration	0.00	



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00097219 Africa Regional Grant - Removi	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	37.19
				UNDP	30078	GFATM	71600 Travel	9,821.57
				ENDA SANTE	30078	GFATM	71600 Travel	12,049.94
				ARASA	30078	GFATM	71600 Travel	15,013.28
				UNDP	30078	GFATM	72500 Supplies	262.87
				UNDP	30078	GFATM	71200 International Consultants	17,623.50
				SALC	30078	GFATM	71200 International Consultants	12,930.25
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	3,855.91
				ENDA SANTE	30078	GFATM	71200 International Consultants	19,829.81
				ARASA	30078	GFATM	71200 International Consultants	0.00
				UNDP	30078	GFATM	72700 Hospitality/Catering	11,969.17
				ENDA SANTE	30078	GFATM	74500 Miscellaneous Expenses	495.74
				ENDA SANTE	30078	GFATM	71300 Local Consultants	3,831.93
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	-2,538.33
				ARASA	30078	GFATM	71300 Local Consultants	471.98
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	-15.00
	ENDA SANTE	30078	GFATM	75700 Training, Workshops and Confer	0.00			
	UNDP	30078	GFATM	73500 Reimbursement Costs	106.26			
	Programme Management	1/1/2016	12/31/2018	SALC	30078	GFATM	73100 Rental & Maintenance-Premises	20,897.36
Kenya Legal and Ethical Issues				30078	GFATM	73100 Rental & Maintenance-Premises	10,089.81	
ENDA SANTE				30078	GFATM	73100 Rental & Maintenance-Premises	15,344.35	



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00097219 Africa Regional Grant - Removi	Programme Management	1/1/2016	12/31/2018	ARASA	30078	GFATM	73100 Rental & Maintenance-Premises	13,611.15
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	82,214.88
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	281,694.01
				Kenya Legal and Ethical Issues	30078	GFATM	71400 Contractual Services - Individ	69,913.76
				ENDA SANTE	30078	GFATM	71400 Contractual Services - Individ	116,609.16
				ARASA	30078	GFATM	71400 Contractual Services - Individ	135,546.65
				SALC	30078	GFATM	71400 Contractual Services - Individ	140,873.36
				UNDP	30078	GFATM	71600 Travel	52,004.34
				UNDP	30078	GFATM	71200 International Consultants	0.00
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	2,633.10
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	63,713.01
				UNDP	30078	GFATM	74100 Professional Services	28,971.50
	UNDP	30078	GFATM	75100 Facilities & Administration	98,667.78			
	Training on Rights - Officials	1/1/2016	12/31/2018	Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	20,167.66
				SALC	30078	GFATM	71200 International Consultants	5,209.37
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	110,535.68
				ARASA	30078	GFATM	71600 Travel	114,734.89
				ENDA SANTE	30078	GFATM	71600 Travel	186,807.38
ENDA SANTE				30078	GFATM	71200 International Consultants	13,292.89	
ARASA				30078	GFATM	71200 International Consultants	18,841.79	
ARASA				30078	GFATM	74200 Audio Visual&Print Prod Costs	64,745.75	
UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	6,326.65				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,197,390.77	
GRAND TOTAL								2,197,390.77	



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00097219 Africa Regional Grant - Removi	6 SMALL GRANTS - MALAWI	1/1/2016	12/31/2018	ARASA	30078	GFATM	71600 Travel	15,000.00
				UNDP	30078	GFATM	71600 Travel	20,000.00
	Legal & Policy Environ. Assess	1/1/2016	12/31/2018	ENDA SANTE	30078	GFATM	71200 International Consultants	7,540.46
				ARASA	30078	GFATM	71200 International Consultants	13,500.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,600.00
				UNDP	30078	GFATM	71200 International Consultants	13,000.00
				UNDP	30078	GFATM	71300 Local Consultants	10,200.00
				UNDP	30078	GFATM	71600 Travel	147,388.90
				ENDA SANTE	30078	GFATM	71600 Travel	66,723.30
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,000.00
	Other	1/1/2016	12/31/2018	SALC	30078	GFATM	71600 Travel	30,419.00
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	25,937.41
				SALC	30078	GFATM	71200 International Consultants	72,058.88
	Policy Advocacy on Legal Right	1/1/2016	12/31/2018	UNDP	30078	GFATM	71600 Travel	14,433.51
				ARASA	30078	GFATM	71200 International Consultants	18,050.00
				Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	4,896.57
				ENDA SANTE	30078	GFATM	71600 Travel	74,621.20
	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	71400 Contractual Services - Individ	85,000.00
				SALC	30078	GFATM	71400 Contractual Services - Individ	69,362.54
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1.00
				Kenya Legal and Ethical Issues	30078	GFATM	71400 Contractual Services - Individ	37,788.00
				ARASA	30078	GFATM	73100 Rental & Maintenance-Premises	8,105.00
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	666,792.99



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Regional Centre - Addis Ababa

**Project:** 00092608

**Report Date:** 2/27/2020

**Project Title:** Africa Regional Grant - Removing Legal Barriers

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00097219 Africa Regional Grant - Removi	Programme Management	1/1/2016	12/31/2018	UNDP	30078	GFATM	71200 International Consultants	98,000.00			
				Kenya Legal and Ethical Issues	30078	GFATM	73100 Rental & Maintenance- Premises	5,816.25			
				UNDP	30078	GFATM	75100 Facilities & Administration	99,395.23			
				UNDP	30078	GFATM	71600 Travel	97,009.82			
				ENDA SANTE	30078	GFATM	71400 Contractual Services - Individ	133,684.97			
				ARASA	30078	GFATM	71400 Contractual Services - Individ	62,244.62			
	Training on Rights - Officials	1/1/2016	12/31/2018	Kenya Legal and Ethical Issues	30078	GFATM	71600 Travel	45,077.75			
				Kenya Legal and Ethical Issues	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,150.00			
				Kenya Legal and Ethical Issues	30078	GFATM	71200 International Consultants	24,000.00			
				ENDA SANTE	30078	GFATM	71200 International Consultants	15,013.59			
				ARASA	30078	GFATM	71200 International Consultants	15,250.00			
				ARASA	30078	GFATM	71600 Travel	64,329.61			
				ENDA SANTE	30078	GFATM	71600 Travel	82,160.74			
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	9,600.00			
				ENDA SANTE	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,150.00			
				ARASA	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,300.00			
				TOTAL							2,165,601.34
				GRAND TOTAL							2,165,601.34