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Annual Work Plan

Sudan - South Sudan

Project: 00064257

Report Date: 1/22/2020

Project Title: Community Security and Arms Control Programme

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081132 GRSS CSSAC capacity Strengthen	Core management and admin	1/1/2015	12/31/2016	UNDP	30079	EUCOMM	73500 Reimbursement Costs	185.19
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	8,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	14,997.76
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	3,055.56
				UNDP	30000	DFID	74300 Contributions	1,018.52
				UNDP	32045	JPN	75700 Training, Workshops and Confer	20,500.00
				UNDP	30000	DFID	71600 Travel	31,000.01
				UNDP	32045	JPN	72200 Equipment and Furniture	15,000.00
				UNDP	30079	EUCOMM	72500 Supplies	780.00
				UNDP	32045	JPN	71600 Travel	20,000.00
				UNDP	30000	DFID	71500 UN Volunteers	88,296.30
				UNDP	32045	JPN	72100 Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,296.30
				UNDP	30079	EUCOMM	71300 Local Consultants	3,000.00
				UNDP	30000	DFID	72500 Supplies	8,936.45
				UNDP	32045	JPN	75100 Facilities & Administration	9,065.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	79,000.00
				UNDP	30000	DFID	71300 Local Consultants	3,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	1,998.00
UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	555.56				
UNDP	30079	EUCOMM	74300 Contributions	185.19				



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00081132 GRSS CSSAC capacity Strengthen	Core management and admin	1/1/2015	12/31/2016	UNDP	30000	DFID	74500 Miscellaneous Expenses	6,000.00
				UNDP	32045	JPN	71500 UN Volunteers	59,000.00
				UNDP	30000	DFID	73500 Reimbursement Costs	1,018.52
				UNDP	30000	DFID	75100 Facilities & Administration	5,833.00
	National policies & legislatio	1/1/2015	12/31/2016	UNDP	30000	DFID	71600 Travel	4,000.00
				UNDP	30000	DFID	73500 Reimbursement Costs	120.37
				UNDP	30079	EUCOMM	75100 Facilities & Administration	972.22
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	138.89
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,333.33
				UNDP	32045	JPN	75700 Training, Workshops and Confer	20,000.00
				UNDP	32045	JPN	71200 International Consultants	10,000.00
				UNDP	30079	EUCOMM	71600 Travel	8,000.00
				UNDP	32045	JPN	72500 Supplies	2,322.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	5,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	15,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	842.59
				UNDP	32045	JPN	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	416.67
				UNDP	30079	EUCOMM	74300 Contributions	138.89
				UNDP	30000	DFID	72200 Equipment and Furniture	2,555.56
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	361.11
				UNDP	30000	DFID	74300 Contributions	120.37
UNDP	32045	JPN	75100 Facilities & Administration	4,012.54				



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TOTAL						490,055.90			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Communal Inter-dependencies	1/1/2015	6/30/2019	UNDP	30000	DFID	71400 Contractual Services - Individ	10,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	22,000.00
				UNDP	32045	JPN	72500 Supplies	3,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	27,998.12
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	320,000.00
				UNDP	32045	JPN	71600 Travel	35,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	900,000.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	5,555.56
				UNDP	32045	JPN	75700 Training, Workshops and Confer	30,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	500,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	400,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	89,555.56
				UNDP	30079	EUCOMM	74300 Contributions	5,555.56
				UNDP	30000	DFID	74500 Miscellaneous Expenses	6,000.00
				UNDP	30000	USA	72100 Contractual Services-Companies	250,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	756,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	11,111.11
UNDP	30000	DFID	74300 Contributions	3,703.70				
UNDP	30000	DFID	75100 Facilities & Administration	25,925.93				



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00081133 Conflict Sensitivity	Communal Inter-dependencies	1/1/2015	6/30/2019	UNDP	32045	JPN	75100 Facilities & Administration	52,500.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	10,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	16,666.67
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	10,687.00
				UNDP	30000	DFID	73500 Reimbursement Costs	3,703.70
				UNDP	30000	DFID	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	NET	73500 Reimbursement Costs	9,332.70
				UNDP	30079	EUCOMM	75100 Facilities & Administration	38,888.89
				UNDP	30079	EUCOMM	71600 Travel	13,333.50
				UNDP	30000	NET	75100 Facilities & Administration	65,328.96
				UNDP	30000	DFID	71600 Travel	30,000.00
	UNDP	30000	NET	74300 Contributions	9,332.70			
	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00			
	Community stability, social	1/1/2015	6/30/2019	UNDP	30000	DFID	71600 Travel	20,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	49,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	10,906.00
	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	15,000.00
				UNDP	30000	DFID	71300 Local Consultants	14,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	10,970.26
				UNDP	30000	USA	74200 Audio Visual&Print Prod Costs	2,450.00
				UNDP	30079	EUCOMM	74300 Contributions	1,666.67
UNDP				30000	DFID	74500 Miscellaneous Expenses	10,000.00	



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00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30000	DFID	75100 Facilities & Administration	25,597.27
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	15,000.00
				UNDP	30079	EUCOMM	65100 After Service Insurance	3,000.00
				UNDP	30079	EUCOMM	71600 Travel	15,000.00
				UNDP	30000	USA	72100 Contractual Services-Companies	200,000.00
				UNDP	30079	EUCOMM	72500 Supplies	2,000.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	28,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	71,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	3,000.00
				UNDP	30000	DFAIT	72400 Communic & Audio Visual Equip	5,442.21
				UNDP	30000	USA	72800 Information Technology Equipmt	65,800.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	32045	JPN	73500 Reimbursement Costs	22,251.89
				UNDP	30000	USA	74300 Contributions	14,546.73
				UNDP	30000	DFID	74300 Contributions	3,656.76
				UNDP	30000	USA	74500 Miscellaneous Expenses	33,046.73
				UNDP	32045	JPN	75100 Facilities & Administration	35,788.16
UNDP	30000	DFID	65100 After Service Insurance	5,888.88				
UNDP	30000	DFID	72200 Equipment and Furniture	20,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30000	DFAIT	72200 Equipment and Furniture	10,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	USA	75100 Facilities & Administration	101,827.14
				UNDP	30000	USA	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	88,000.00
				UNDP	30000	USA	63300 Non-Recurrent Payroll - IP Stf	10,000.00
				UNDP	30000	USA	71600 Travel	76,000.00
				UNDP	30000	DFID	71600 Travel	80,000.00
				UNDP	30000	USA	72400 Communic & Audio Visual Equip	175,000.00
				UNDP	30000	DFID	72500 Supplies	13,159.43
				UNDP	32045	JPN	74300 Contributions	22,251.89
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	28,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	DFID	71500 UN Volunteers	233,000.00
				UNDP	30000	USA	73500 Reimbursement Costs	43,640.20
				UNDP	30000	DFID	73500 Reimbursement Costs	3,656.76
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	10,000.00
				UNDP	30000	USA	72500 Supplies	30,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	66,755.68
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	12,000.00
UNDP	30079	EUCOMM	73500 Reimbursement Costs	1,666.67				
UNDP	30079	EUCOMM	75100 Facilities & Administration	11,666.67				



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00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	340,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	5,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	66,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	40,000.00
	Public Awareness	1/1/2015	6/30/2019	UNDP	30000	DFID	71600 Travel	60,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	16,666.67
				UNDP	30000	DFID	72200 Equipment and Furniture	50,000.00
				UNDP	30000	DFID	72500 Supplies	2,777.78
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	20,687.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	2,037.04
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	USA	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	2,000.00
				UNDP	30079	EUCOMM	71600 Travel	19,556.00
				UNDP	30000	USA	72200 Equipment and Furniture	750,000.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	30,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	70,000.00
				UNDP	30079	EUCOMM	72500 Supplies	2,000.00
UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,111.11				
UNDP	30000	DFID	75100 Facilities & Administration	38,888.89				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Public Awareness	1/1/2015	6/30/2019	UNDP	30000	DFID	72100 Contractual Services-Companies	130,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	70,000.00
				UNDP	30000	DFID	73500 Reimbursement Costs	5,555.55
				UNDP	30079	EUCOMM	74300 Contributions	2,037.04
				UNDP	30000	DFID	74500 Miscellaneous Expenses	58,555.56
				UNDP	30000	DFID	74300 Contributions	5,555.55
				UNDP	30079	EUCOMM	75100 Facilities & Administration	14,259.26
TOTAL							7,358,503.11	



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00081134 Infrastr for peace established	Infras for peace established	1/1/2015	12/31/2016	UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	500.00
				UNDP	32045	JPN	75100 Facilities & Administration	39,139.25
				UNDP	30000	MDGF_Confl	71300 Local Consultants	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,166.67
				UNDP	30000	DFID	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	DFID	71300 Local Consultants	4,000.00
				UNDP	30000	MDGF_Confl	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	30000	DFID	73500 Reimbursement Costs	185.19
				UNDP	30000	MDGF_Confl	73500 Reimbursement Costs	291.94
				UNDP	30079	EUCOMM	74300 Contributions	166.67
				UNDP	30000	DFID	75100 Facilities & Administration	1,296.30
				UNDP	30000	MDGF_Confl	74300 Contributions	291.94
				UNDP	30000	MDGF_Confl	75100 Facilities & Administration	2,043.60
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	32045	JPN	71200 International Consultants	100,000.00
				UNDP	30000	MDGF_Confl	72200 Equipment and Furniture	16,026.53
				UNDP	32045	JPN	72200 Equipment and Furniture	60,000.00
				UNDP	30000	DFID	74300 Contributions	185.19
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	295,296.59
UNDP	30079	EUCOMM	71500 UN Volunteers	8,000.00				
UNDP	30000	MDGF_Confl	71600 Travel	5,000.00				



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00081134 Infrastr for peace established	Infras for peace established	1/1/2015	12/31/2016	UNDP	32045	JPN	72500 Supplies	3,835.55
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	555.56
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	166.67
				UNDP	32045	JPN	75700 Training, Workshops and Confer	70,000.00
				UNDP	30079	EUCOMM	71600 Travel	3,000.00
				UNDP	30000	MDGF_Confl	72500 Supplies	12,000.00
				UNDP	30000	MDGF_Confl	73100 Rental & Maintenance-Premises	875.83
				UNDP	30000	MDGF_Confl	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	7,000.00
				UNDP	30000	DFID	71600 Travel	3,000.00
				UNDP	30000	DFID	72500 Supplies	1,777.76
				UNDP	30000	MDGF_Confl	73400 Rental & Maint of Other Equip	5,000.00
	UNDP	30000	MDGF_Confl	74200 Audio Visual&Print Prod Costs	3,000.00			
	Political Dialogue and peacebu	1/1/2015	12/31/2015	UNDP	30000	DFID	73500 Reimbursement Costs	185.19
				UNDP	30000	DFID	71500 UN Volunteers	8,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,296.30
				UNDP	30079	EUCOMM	71500 UN Volunteers	8,000.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	185.19
				UNDP	30000	DFID	75700 Training, Workshops and Confer	5,777.76
				UNDP	30079	EUCOMM	74300 Contributions	185.19
UNDP				30000	DFID	75100 Facilities & Administration	1,296.30	
UNDP	30000	DFID	72100 Contractual Services-Companies	4,000.00				



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00081134 Infrastr for peace established	Political Dialogue and peacebu	1/1/2015	12/31/2015	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,778.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	555.56
				UNDP	30079	EUCOMM	71600 Travel	4,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	555.56
				UNDP	30000	DFID	74300 Contributions	185.19
TOTAL							855,801.48	
GRAND TOTAL							8,704,360.49	



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00081132 GRSS CSSAC capacity Strengthen	Core management and admin	1/1/2015	12/31/2016	UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	15,957.35
				UNDP	30000	DFID	74300 Contributions	4,819.69
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	87,821.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	31,349.95
				UNDP	30000	DFID	71600 Travel	25,000.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	1,759.26
				UNDP	30000	USA	75700 Training, Workshops and Confer	1,289.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	5,000.00
				UNDP	30000	DFID	71500 UN Volunteers	30,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	2,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	14,459.08
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	966.10
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	111,668.11
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	316.07
				UNDP	30079	EUCOMM	71600 Travel	20,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	6,409.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	124,516.00
				UNDP	30079	EUCOMM	72500 Supplies	5,000.00
UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,196.61				
UNDP	30000	DFAIT	74500 Miscellaneous Expenses	443.00				



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00081132 GRSS CSSAC capacity Strengthen	Core management and admin	1/1/2015	12/31/2016	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	151,400.18
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	5,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,277.78
				UNDP	30000	DFID	73500 Reimbursement Costs	4,819.69
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	5,163.93
				UNDP	30000	DFID	75700 Training, Workshops and Confer	66,154.57
				UNDP	30000	NET	74500 Miscellaneous Expenses	83.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	12,314.81
				UNDP	30000	NOR	75700 Training, Workshops and Confer	50,747.66
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	111,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	34,614.55
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	11,925.77
				UNDP	30079	EUCOMM	74300 Contributions	1,759.26
UNDP	30000	DFID	74500 Miscellaneous Expenses	2,222.24				
TOTAL							958,453.66	



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Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Communal Inter-dependencies	1/1/2015	6/30/2019	UNDP	30000	DFID	72100 Contractual Services-Companies	306,108.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	28,747.00
				UNDP	30000	USA	72100 Contractual Services-Companies	500,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	500,000.00
	Community stability, social	1/1/2015	6/30/2019	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	5.70
	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	42,209.85
				UNDP	30079	EUCOMM	71600 Travel	52,175.37
				UNDP	30000	NOR	72200 Equipment and Furniture	10,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	47,918.96
				UNDP	30000	USA	73100 Rental & Maintenance-Premises	847.21
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	7,225.51
				UNDP	30000	USA	74500 Miscellaneous Expenses	105,415.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	2,426.79
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	1,054.75
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	300,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	232,359.69
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	DFAIT	72500 Supplies	1,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	32045	JPN	73100 Rental & Maintenance-Premises	102.80
				UNDP	30000	USA	74300 Contributions	282.40
				UNDP	30000	DFID	74300 Contributions	25,625.70
				UNDP	30000	NOR	75100 Facilities & Administration	111,810.88
				UNDP	30000	USA	75100 Facilities & Administration	2,075.66
				UNDP	30000	DFID	75100 Facilities & Administration	178,510.23
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	480,000.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	380.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	60,000.00
				UNDP	30000	DFID	66100 Overtime & Night Differential	10,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	30000	NET	71500 UN Volunteers	28,753.89
				UNDP	30000	DFID	72100 Contractual Services-Companies	1,011,109.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	NET	72500 Supplies	0.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	76,877.12
				UNDP	30000	USA	73500 Reimbursement Costs	282.40
				UNDP	32045	JPN	74300 Contributions	34.27
				UNDP	32045	JPN	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	USA	75700 Training, Workshops and Confer	18,000.00
UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	50,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30000	DFID	63500 Insurance and Security Costs	15,000.00
				UNDP	30000	DFID	71300 Local Consultants	40,000.00
				UNDP	30000	NOR	71600 Travel	13,657.53
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	87,588.19
				UNDP	30079	EUCOMM	72300 Materials & Goods	59,260.00
				UNDP	30079	EUCOMM	72500 Supplies	3,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	21,676.54
				UNDP	30000	NET	73500 Reimbursement Costs	20,199.13
				UNDP	30079	EUCOMM	74300 Contributions	7,225.50
				UNDP	30000	DFID	74500 Miscellaneous Expenses	39,000.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	110,000.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	50,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	121,174.61
				UNDP	32045	JPN	72100 Contractual Services-Companies	5,275.00
				UNDP	30000	NOR	72500 Supplies	2,000.00
				UNDP	32045	JPN	73500 Reimbursement Costs	34.27
				UNDP	30079	EUCOMM	75100 Facilities & Administration	50,614.46
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	122,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
UNDP	30079	EUCOMM	71300 Local Consultants	12,737.70				
UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,000.00				



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00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30000	DFID	72200 Equipment and Furniture	63,607.24
				UNDP	30000	DFID	72500 Supplies	35,000.00
				UNDP	30000	DFID	73200 Premises Alternations	1,666.68
				UNDP	30000	NOR	73500 Reimbursement Costs	15,972.99
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	7,480.20
				UNDP	32045	JPN	75100 Facilities & Administration	251.87
				UNDP	30000	DFID	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	DFID	71500 UN Volunteers	328,121.51
				UNDP	30000	USA	71600 Travel	10,240.33
				UNDP	30000	DFID	71600 Travel	120,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	73500 Reimbursement Costs	25,625.70
				UNDP	30079	EUCOMM	74100 Professional Services	2,490.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	944.26
				UNDP	30000	NET	74300 Contributions	20,199.13
				UNDP	30000	NET	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	29,340.33
				UNDP	30000	NOR	71400 Contractual Services - Individ	60,429.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	366,872.89
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	60,597.38
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	31,365.82
				UNDP	30000	NOR	74300 Contributions	15,972.99
UNDP	30000	DFAIT	74500 Miscellaneous Expenses	436.00				
UNDP	30000	NET	75100 Facilities & Administration	141,921.53				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Public Awareness	1/1/2015	6/30/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,511.48
				UNDP	30000	NET	72100 Contractual Services-Companies	96,053.00
TOTAL								6,482,281.44



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Infras for peace established	1/1/2015	12/31/2016	UNDP	30000	DFID	73500 Reimbursement Costs	1,869.16
				UNDP	30000	MDGF_Confl	74300 Contributions	219.97
				UNDP	30000	NOR	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	110,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	30,635.00
				UNDP	30000	DFID	71500 UN Volunteers	203,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	5,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,826.48
				UNDP	30079	EUCOMM	74300 Contributions	942.16
				UNDP	30000	NOR	72500 Supplies	10,000.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	942.16
				UNDP	32045	JPN	73500 Reimbursement Costs	111.77
				UNDP	30000	DFID	74300 Contributions	1,869.16
				UNDP	30000	MDGF_Confl	75100 Facilities & Administration	1,616.80
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,600.71
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	5,607.48
				UNDP	32045	JPN	74300 Contributions	111.77
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,072.00
UNDP	30000	DFID	75100 Facilities & Administration	13,738.32				
UNDP	30079	EUCOMM	71500 UN Volunteers	20,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Infras for peace established	1/1/2015	12/31/2016	UNDP	32045	JPN	74500 Miscellaneous Expenses	102.00
				UNDP	30000	MDGF_Confl	75700 Training, Workshops and Confer	10,000.00
				UNDP	32045	JPN	71500 UN Volunteers	10,000.00
				UNDP	30000	NOR	71600 Travel	20,000.00
				UNDP	30000	USA	71600 Travel	5,113.00
				UNDP	30000	DFID	71600 Travel	0.00
				UNDP	30079	EUCOMM	72500 Supplies	2,000.00
				UNDP	30000	MDGF_Confl	73500 Reimbursement Costs	219.97
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,888.88
				UNDP	30000	DFID	71400 Contractual Services - Individ	23,915.89
				UNDP	30000	NOR	71500 UN Volunteers	69,247.00
				UNDP	30000	MDGF_Confl	72200 Equipment and Furniture	10,000.00
				UNDP	30000	DFID	72500 Supplies	605.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	335.30
				UNDP	32045	JPN	75100 Facilities & Administration	821.49
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71600 Travel	21,623.61
				UNDP	32045	JPN	71600 Travel	1,176.67
				UNDP	30000	MDGF_Confl	72500 Supplies	1,997.33
				UNDP	30000	MDGF_Confl	73100 Rental & Maintenance-Premises	659.92
UNDP	30000	NOR	74500 Miscellaneous Expenses	5,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						729,869.00			
GRAND TOTAL						8,170,604.10			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081132 GRSS CSSAC capacity Strengthen	Core management and admin	1/1/2015	12/31/2016	UNDP	30000	DFID	65100 After Service Insurance	3,776.02
				UNDP	30000	DFID	71600 Travel	16,400.00
				UNDP	30000	DFID	72200 Equipment and Furniture	3,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	801.07
				UNDP	30000	DFAIT	74500 Miscellaneous Expenses	47.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	22,728.50
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	4,453.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	28,180.06
				UNDP	30000	DFID	72500 Supplies	9,280.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	53.00
				UNDP	30000	DFID	75100 Facilities & Administration	2,242.99
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	8,809.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	6,930.69
				UNDP	30000	DFID	72100 Contractual Services-Companies	94,546.00
				UNDP	30000	DFID	73500 Reimbursement Costs	267.02
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,908.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	56,152.90
				UNDP	32045	JPN	75700 Training, Workshops and Confer	860.00
	UNDP	30000	DFID	74300 Contributions	267.02			
National policies & legislatio	1/1/2015	12/31/2016	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	20,835.00	
			UNDP	30000	DFID	72500 Supplies	10,218.95	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081132 GRSS CSSAC capacity Strengthen	National policies & legislatio	1/1/2015	12/31/2016	UNDP	30000	DFID	75700 Training, Workshops and Confer	58,000.00
				UNDP	30000	DFID	71600 Travel	55,000.00
				UNDP	30000	DFID	73500 Reimbursement Costs	2,670.23
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	74300 Contributions	2,670.23
				UNDP	30000	DFID	63500 Insurance and Security Costs	8,046.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	93,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	20,011.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	11,092.00
				UNDP	30000	DFID	65100 After Service Insurance	4,481.00
				UNDP	30000	DFID	72200 Equipment and Furniture	7,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	8,010.68
UNDP	30000	DFID	75100 Facilities & Administration	22,430.91				
TOTAL							734,168.27	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Communal Inter-dependencies	1/1/2015	6/30/2019	UNDP	26921	UNDP	71600 Travel	40,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	10,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	26921	UNDP	73100 Rental & Maintenance-Premises	140,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	13,351.13
				UNDP	30000	DFID	74300 Contributions	4,450.83
				UNDP	30000	DFID	72100 Contractual Services-Companies	200,000.00
				UNDP	30000	DFID	73500 Reimbursement Costs	4,450.38
				UNDP	30000	DFID	75100 Facilities & Administration	37,383.18
				UNDP	26921	UNDP	72100 Contractual Services-Companies	60,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	15,000.00
				UNDP	30000	DFID	71500 UN Volunteers	19,735.00
				UNDP	30000	DFID	72500 Supplies	35,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	60,364.48
				UNDP	30000	DFID	71600 Travel	20,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	11,784.00
				UNDP	26921	UNDP	72500 Supplies	5,000.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	23,000.00
		Community stability, social	1/1/2015	6/30/2019	UNDP	30000	DFID	72500 Supplies
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Community stability, social	1/1/2015	6/30/2019	UNDP	30000	DFID	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	DFID	71600 Travel	55,078.00
				UNDP	30000	DFID	73500 Reimbursement Costs	3,706.07
				UNDP	26921	UNDP	71600 Travel	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	126,469.00
				UNDP	30000	DFID	74300 Contributions	3,706.07
				UNDP	30000	DFID	72100 Contractual Services-Companies	356,726.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	3,715.66
				UNDP	30000	DFID	72200 Equipment and Furniture	5,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	11,118.21
	County planning and budgeting	1/1/2015	6/30/2019	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	330,057.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	260,000.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	30079	EUCOMM	72500 Supplies	5,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	20,249.00
				UNDP	30000	NET	75100 Facilities & Administration	4,918.50
				UNDP	30000	DFID	77200 Salary and related costs-TA/GS	3,773.00
				UNDP	30000	DFID	65100 After Service Insurance	31,722.15
UNDP	30000	NOR	71400 Contractual Services - Individ	40,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	26921	UNDP	71600 Travel	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	NOR	72200 Equipment and Furniture	10,000.00
				UNDP	32045	JPN	72500 Supplies	212.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	391.28
				UNDP	30000	NOR	74300 Contributions	4,450.38
				UNDP	30000	DFID	77300 Salary and related costs-TA/IP	233.00
				UNDP	26921	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	57,688.86
				UNDP	30000	NOR	71500 UN Volunteers	100,000.00
				UNDP	30000	NOR	71600 Travel	20,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	20,000.00
				UNDP	30079	EUCOMM	74300 Contributions	391.28
				UNDP	30000	DFID	74500 Miscellaneous Expenses	16,621.00
				UNDP	30000	DFID	75100 Facilities & Administration	74,766.36
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	72500 Supplies	82,594.81
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	26,702.27
UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00				
UNDP	30000	NET	73400 Rental & Maint of Other Equip	7,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30000	NOR	73500 Reimbursement Costs	4,450.38
				UNDP	30000	DFID	74300 Contributions	8,900.76
				UNDP	30000	USA	74500 Miscellaneous Expenses	49,263.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	173,521.43
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	93,958.51
				UNDP	30000	NET	71600 Travel	13,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	72300 Materials & Goods	7,760.00
				UNDP	26921	UNDP	72500 Supplies	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,173.83
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	9,729.85
				UNDP	30000	NET	73500 Reimbursement Costs	585.54
				UNDP	30000	DFID	73500 Reimbursement Costs	8,900.76
				UNDP	30000	DFID	74100 Professional Services	128,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	44,841.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	229,037.83
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	516,871.70
				UNDP	30000	NET	71500 UN Volunteers	10,000.00
UNDP	30000	DFID	71600 Travel	29,069.00				
UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30000	DFID	72400 Communic & Audio Visual Equip	4,476.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,286.73
				UNDP	30000	NOR	75700 Training, Workshops and Confer	21,000.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	37,256.00
				UNDP	30079	EUCOMM	71600 Travel	10,716.88
				UNDP	30000	NOR	72100 Contractual Services- Companies	20,000.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	1,756.61
				UNDP	30000	NOR	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	DFAIT	74500 Miscellaneous Expenses	1,655.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	71500 UN Volunteers	237,774.00
				UNDP	30000	DFID	72500 Supplies	3,524.00
				UNDP	30000	NOR	73100 Rental & Maintenance- Premises	13,351.13
				UNDP	30000	NET	74300 Contributions	585.54
				UNDP	30000	NET	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	32,710.28
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	13,000.00
	Public Awareness	1/1/2015	6/30/2019	UNDP	30000	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,800.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	25,000.00
UNDP				04000	UNDP	71400 Contractual Services - Individ	22,300.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Public Awareness	1/1/2015	6/30/2019	UNDP	30000	DFID	71500 UN Volunteers	5,384.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	33,014.00
				UNDP	30000	DFID	71600 Travel	40,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance- Premises	1,000.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	17,820.00
				UNDP	30000	DFID	72100 Contractual Services- Companies	150,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,422.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	7,083.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	2,469.00
TOTAL							4,574,477.65	



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00081134 Infrastr for peace established	Infras for peace established	1/1/2015	12/31/2016	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	DFID	71500 UN Volunteers	24,486.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	140,000.00
				UNDP	30000	USA	74500 Miscellaneous Expenses	2,628.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	81,348.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	7,248.04
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3,583.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	13,405.09
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	5,514.99
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	26921	UNDP	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	35,355.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	38,831.88
				UNDP	26921	UNDP	71600 Travel	22,000.00
				UNDP	26921	UNDP	72500 Supplies	13,381.00
Political Dialogue and peacebu	1/1/2015	12/31/2015	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	15,221.55	
			UNDP	26921	UNDP	72500 Supplies	10,000.00	
			UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	36,510.63	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Political Dialogue and peacebu	1/1/2015	12/31/2015	UNDP	04000	UNDP	72100 Contractual Services-Companies	14,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	951.60
				UNDP	30000	DFID	71500 UN Volunteers	11,643.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	-35,881.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	7,079.01
				UNDP	04000	UNDP	71200 International Consultants	21,222.90
				UNDP	04000	UNDP	72200 Equipment and Furniture	8,110.33
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	91,644.22
				UNDP	26921	UNDP	71200 International Consultants	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	5,742.00
				UNDP	04000	UNDP	71600 Travel	74,107.10
				UNDP	26921	UNDP	71600 Travel	30,000.00
				UNDP	04000	UNDP	72500 Supplies	2,033.87
				UNDP	30000	DFID	65100 After Service Insurance	3,114.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	0.00
				UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	72,687.10
				UNDP	26921	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	887.10
UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00				
UNDP	30000	DFID	63500 Insurance and Security Costs	5,859.93				
UNDP	26921	UNDP	71400 Contractual Services - Individ	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						892,714.34			
GRAND TOTAL						6,201,360.26			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081132 GRSS CSSAC capacity Strengthen	Core management and admin	1/1/2015	12/31/2016	UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	3,856.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	30000	DFID	71600 Travel	0.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	15,222.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,653.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	DFID	65100 After Service Insurance	0.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	196.00
	UNDP	30000	DFID	75100 Facilities & Administration	4,936.00			
	UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00			
	Core Mgt & Admin	1/1/2015	12/31/2015	UNDP	30000	DFID	65100 After Service Insurance	0.00
				UNDP	30000	DFID	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	695.50
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	3,108.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	110,000.00
UNDP				30000	DFID	75100 Facilities & Administration	5,274.22	
UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00081132 GRSS CSSAC capacity Strengthen	Core Mgt & Admin	1/1/2015	12/31/2015	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	4,373.00			
				UNDP	30000	DFID	63500 Insurance and Security Costs	0.00			
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.00			
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00			
				UNDP	30000	DFID	71600 Travel	3,910.00			
	National policies on legislati	1/1/2015	12/31/2015	UNDP	30000	DFID	63500 Insurance and Security Costs	20,000.00			
				UNDP	30000	DFID	75100 Facilities & Administration	25,420.56			
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	70,000.00			
				UNDP	30000	DFID	71400 Contractual Services - Individ	15,000.00			
				UNDP	30000	DFID	71600 Travel	9,376.72			
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	40,000.00			
				UNDP	30000	DFID	65100 After Service Insurance	5,000.00			
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.00			
				UNDP	30000	DFID	63100 Non-Recurrent Payroll - NP Stf	2,000.00			
				UNDP	30000	DFID	72100 Contractual Services- Companies	172,137.00			
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	20,000.00			
				UNDP	30000	DFID	75700 Training, Workshops and Confer	20,000.00			
				TOTAL							552,158.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	County budgeting & planning	1/1/2015	6/30/2019	UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	DFID	71600 Travel	14,843.08
				UNDP	30000	DFID	75700 Training, Workshops and Confer	11,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	21,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,040.00
	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30000	NOR	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	NET	71600 Travel	1.00
				UNDP	30000	DFID	72200 Equipment and Furniture	0.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	71600 Travel	0.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	NOR	71500 UN Volunteers	0.00
UNDP	30000	DFID	71500 UN Volunteers	0.00				
UNDP	30000	DFID	71400 Contractual Services - Individ	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	County planning and budgeting	1/1/2015	6/30/2019	UNDP	30000	NOR	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	72500 Supplies	0.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	0.00
	Inter-communal interdependenci	1/1/2015	6/30/2019	UNDP	30000	DFID	71400 Contractual Services - Individ	100,000.00
				UNDP	04000	UNDP	71600 Travel	335.48
				UNDP	30000	DFID	72600 Grants	500,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	430,000.00
				UNDP	30000	DFID	71600 Travel	9,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	36,320.00
				UNDP	30000	DFID	72500 Supplies	-6,091.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	65,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	86,750.17
	Project Management	1/1/2015	6/30/2019	UNDP	04000	UNDP	75100 Facilities & Administration	6,096.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	10,000.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	4,411.16
				UNDP	30000	NOR	71400 Contractual Services - Individ	122,861.26
				UNDP	30000	DFID	71400 Contractual Services - Individ	59,701.25
				UNDP	04000	UNDP	71600 Travel	539.55
UNDP	30000	NOR	72100 Contractual Services-Companies	5,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Project Management	1/1/2015	6/30/2019	UNDP	11888	UNDP	73400 Rental & Maint of Other Equip	2,500.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	3,634.50
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	162,849.00
				UNDP	30000	SIDA	71600 Travel	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	645.16
				UNDP	30000	NOR	72200 Equipment and Furniture	4,000.00
				UNDP	30000	DFID	72500 Supplies	8,000.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	47,360.48
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	194,700.98
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	50,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	4,988.78
				UNDP	04000	UNDP	71400 Contractual Services - Individ	11,784.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	66,000.00
				UNDP	30000	DFID	71500 UN Volunteers	54,800.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	10,000.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	04000	UNDP	74300 Contributions	1,979.00
UNDP	30000	DFID	74500 Miscellaneous Expenses	7,524.30				
UNDP	04000	UNDP	75100 Facilities & Administration	3,650.13				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Project Management	1/1/2015	6/30/2019	UNDP	30000	USA	61300 Salary & Post Adj Cst-IP Staff	29,368.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	231,319.98
				UNDP	30000	DFID	71600 Travel	16,313.08
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,980.07
				UNDP	30000	DFID	75100 Facilities & Administration	42,980.89
				UNDP	30000	NOR	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	4,366.06
				UNDP	04000	UNDP	71500 UN Volunteers	23,851.30
				UNDP	30000	DFID	72200 Equipment and Furniture	2,677.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	SIDA	63100 Non-Recurrent Payroll - NP Stf	53,635.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	20,000.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	26,366.06
				UNDP	30000	DFID	72100 Contractual Services-Companies	153,822.00
				UNDP	04000	UNDP	72500 Supplies	1,127.50
				UNDP	30000	SIDA	72500 Supplies	10,000.00
				UNDP	30000	NOR	71500 UN Volunteers	21,300.00
				UNDP	30000	NOR	71600 Travel	4,690.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	838.19
UNDP	30000	SIDA	74100 Professional Services	20,000.00				
UNDP	30000	DFID	74300 Contributions	2,000.00				
UNDP	30000	SIDA	75100 Facilities & Administration	31,850.56				
UNDP	30000	SIDA	75700 Training, Workshops and Confer	20,000.00				



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00081133 Conflict Sensitivity	Public awareness raising	1/1/2015	6/30/2019	UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	3,838.16
				UNDP	04000	UNDP	75100 Facilities & Administration	38.73
				UNDP	30000	DFID	75100 Facilities & Administration	10,326.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	296,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	553.23
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	23,075.00
				UNDP	30000	DFID	71600 Travel	5,000.00
TOTAL							3,266,541.09	



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00081134 Infrastr for peace established	Grassroots engagement	1/1/2015	12/31/2015	UNDP	26921	UNDP	72500 Supplies	10,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	60,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	12,000.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	55,000.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	26921	UNDP	72800 Information Technology Equipmt	36,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	80,000.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	35,000.00
				UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,682.99
				UNDP	30000	DFID	71600 Travel	4,037.38
				UNDP	26921	UNDP	71600 Travel	35,000.00
	UNDP	26921	UNDP	73400 Rental & Maint of Other Equip	19,000.00			
	Infras for peace established	1/1/2015	12/31/2016	UNDP	26921	UNDP	71300 Local Consultants	0.00
				UNDP	30000	SWI	71300 Local Consultants	0.00
				UNDP	26921	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	13,514.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	0.00
UNDP				26921	UNDP	74500 Miscellaneous Expenses	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Infras for peace established	1/1/2015	12/31/2016	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	26921	UNDP	71200 International Consultants	0.00
				UNDP	26921	UNDP	71600 Travel	0.00
				UNDP	30000	SWI	72500 Supplies	0.00
				UNDP	26921	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	26921	UNDP	72500 Supplies	0.00
				UNDP	26921	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	26921	UNDP	71500 UN Volunteers	0.00
	UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	0.00			
	UNDP	30000	SWI	75100 Facilities & Administration	0.00			
	NPPR is strengthened	1/1/2015	12/31/2015	UNDP	30000	DFID	71300 Local Consultants	10,000.00
				UNDP	30000	DFID	71500 UN Volunteers	28,000.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	40,447.25
				UNDP	30000	SWI	75100 Facilities & Administration	6,545.44
				UNDP	30000	SWI	71300 Local Consultants	28,360.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	7,076.11
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	47,000.00
				UNDP	26921	UNDP	71500 UN Volunteers	85,000.00
UNDP				30000	SWI	72500 Supplies	2,000.00	
UNDP				30000	DFID	75100 Facilities & Administration	25,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Political & governance discour	1/1/2012	12/31/2015	UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	85,785.05
				UNDP	30000	DFID	71200 International Consultants	65,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	26921	UNDP	71600 Travel	30,000.00
				UNDP	30000	DFID	71600 Travel	40,500.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	128,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	10,302.80
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	10,000.00
	UNDP	30000	DFID	74500 Miscellaneous Expenses	251.00			
	Political Dialogue and peacebu	1/1/2015	12/31/2015	UNDP	26921	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	26921	UNDP	72500 Supplies	0.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	26921	UNDP	71600 Travel	0.00
				UNDP	26921	UNDP	72200 Equipment and Furniture	0.00
				UNDP	26921	UNDP	73400 Rental & Maint of Other Equip	0.00
	Solidarity and cohesion	1/1/2015	12/31/2015	UNDP	26921	UNDP	71200 International Consultants	10,986.00
				UNDP	30000	MDGF_Confl	72500 Supplies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Solidarity and cohesion	1/1/2015	12/31/2015	UNDP	26921	UNDP	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	26921	UNDP	71600 Travel	15,000.00
				UNDP	26921	UNDP	72500 Supplies	9,616.00
				UNDP	26921	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	26921	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	26921	UNDP	71500 UN Volunteers	0.00
				UNDP	26921	UNDP	71300 Local Consultants	15,000.00
				UNDP	26921	UNDP	71400 Contractual Services - Individ	24,000.00
				UNDP	26921	UNDP	74200 Audio Visual&Print Prod Costs	5,400.00
				UNDP	30000	DFID	71500 UN Volunteers	19,000.99
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	15,500.00
				UNDP	26921	UNDP	72100 Contractual Services-Companies	45,984.00
				UNDP	30000	DFID	75100 Facilities & Administration	5,757.01
TOTAL							1,343,746.02	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094767 Strengthen Civil Society Voices	Impact Assessment and Learning	1/1/2015	12/31/2016	UNDP	30000	SIDA	71200 International Consultants	138,079.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	21,846.32
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	80,000.00
	Mitigation of conflict drivers	1/1/2015	12/31/2016	UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	65,348.32
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	70,638.40
				UNDP	30000	SIDA	72600 Grants	300,000.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	30000	SIDA	71500 UN Volunteers	15,000.00
				UNDP	30000	SIDA	71600 Travel	10,000.00
	Upstream Policy Dialogue	1/1/2015	12/31/2016	UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	53,240.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	78,750.00
				UNDP	30000	SIDA	72600 Grants	190,000.00
	TOTAL							1,092,902.04
GRAND TOTAL							6,255,347.15	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081132 GRSS CSSAC capacity Strengthen	Core Mgt & Admin	1/1/2015	12/31/2015	UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	17,436.00
				UNDP	30000	DFID	65100 After Service Insurance	10,000.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	200.00
				UNDP	30000	DFID	61100 Salary Costs - NP Staff	15,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	64,425.00
				UNDP	30000	DFID	71600 Travel	3,100.00
				UNDP	30000	DFID	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	30000	DFID	74100 Professional Services	5,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	1,200.00
				UNDP	30000	DFID	75100 Facilities & Administration	12,915.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	31,900.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	10,000.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	500.00
				UNDP	30000	DFID	71200 International Consultants	15,750.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	72500 Supplies	5,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	1,200.00
	National policies on legislati	1/1/2015	12/31/2015	UNDP	30000	DFID	72100 Contractual Services- Companies	513,604.81
				UNDP	30000	DFID	71400 Contractual Services - Individ	6,112.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081132 GRSS CSSAC capacity Strengthen	National policies on legislati	1/1/2015	12/31/2015	UNDP	30000	DFID	71200 International Consultants	0.00
				UNDP	30000	DFID	72200 Equipment and Furniture	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	92,000.00
				UNDP	30000	DFID	71600 Travel	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	8,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	41,983.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
TOTAL							876,325.81	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Communal Inter-dependencies	1/1/2015	6/30/2019	UNDP	26921	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	26921	UNDP	74500 Miscellaneous Expenses	0.00
	County budgeting & planning	1/1/2015	6/30/2019	UNDP	30000	DFID	71600 Travel	0.00
				UNDP	30000	DFID	71200 International Consultants	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	500.00
				UNDP	30000	DFID	75100 Facilities & Administration	6,294.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	2,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
	Inter-communal interdependenci	1/1/2015	6/30/2019	UNDP	04130	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	120,000.00
				UNDP	30000	DFID	72600 Grants	78,679.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	40,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	16,955.00
				UNDP	30000	DFID	71500 UN Volunteers	42,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	71600 Travel	4,964.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	80,000.00
UNDP	04130	UNDP	71600 Travel	10,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Inter-communal interdependenci	1/1/2015	6/30/2019	UNDP	30000	DFID	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	104,972.00
	Project Management	1/1/2015	6/30/2019	UNDP	30000	SIDA	65100 After Service Insurance	6,400.00
				UNDP	30000	DFID	72500 Supplies	13,000.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	4,300.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	18,000.00
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	124,900.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	60,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	84,562.84
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	6,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	27,599.61
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	90,000.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	0.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	8,500.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	30,000.00
				UNDP	30000	DFID	74100 Professional Services	27,409.00
UNDP	30000	DFID	75700 Training, Workshops and Confer	10,250.00				
UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	79,292.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Project Management	1/1/2015	6/30/2019	UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	14,600.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	3,500.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	4,000.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	32045	JPN	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	71600 Travel	28,050.00
				UNDP	30000	NOR	61100 Salary Costs - NP Staff	7,500.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	14,500.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	64,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	36,900.00
				UNDP	30000	DFID	71500 UN Volunteers	83,000.00
				UNDP	30000	NOR	71600 Travel	5,000.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	4,500.00
				UNDP	30000	NOR	75100 Facilities & Administration	17,942.19
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	4,200.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	230,654.00
				UNDP	30000	SIDA	63300 Non-Recurrent Payroll - IP Stf	24,000.00
				UNDP	30000	DFID	64200 Staff Mgmt Costs - GS Staff	2,000.00
				UNDP	30000	NOR	65100 After Service Insurance	2,000.00
UNDP	30000	DFID	71600 Travel	22,000.00				
UNDP	30000	SIDA	72500 Supplies	5,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Project Management	1/1/2015	6/30/2019	UNDP	30000	NOR	74100 Professional Services	1,000.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	11,500.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	52,736.00
				UNDP	30000	SIDA	63500 Insurance and Security Costs	10,500.00
				UNDP	30000	DFID	72300 Materials & Goods	20,000.00
				UNDP	30000	SWI	72500 Supplies	0.00
				UNDP	30000	SWI	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,300.00
				UNDP	30000	DFID	75100 Facilities & Administration	75,047.53
				UNDP	30000	DFID	63100 Non-Recurrent Payroll - NP Stf	17,000.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	4,500.00
				UNDP	30000	DFID	65100 After Service Insurance	15,000.00
				UNDP	30000	SIDA	71500 UN Volunteers	17,050.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	13,000.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	0.00
				UNDP	30000	SIDA	73300 Rental & Maint of Info Tech Eq	1,000.00
	UNDP	30000	SIDA	74500 Miscellaneous Expenses	2,150.00			
	Public awareness raising	1/1/2015	6/30/2019	UNDP	04130	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	34,390.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
UNDP				30000	DFID	75100 Facilities & Administration	2,751.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Research and Knowledge Mgt	1/1/2016	6/30/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	35,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	2,100.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	71200 International Consultants	26,250.00
TOTAL								2,127,198.17



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	NPPR is strengthened	1/1/2015	12/31/2015	UNDP	30000	SWI	75100 Facilities & Administration	16,213.47
				UNDP	30000	DFID	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	10,500.00
				UNDP	30000	SWI	75700 Training, Workshops and Confer	24,150.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	7,600.00
				UNDP	30000	SWI	70000 Operating Expenses	0.00
				UNDP	30000	SWI	72800 Information Technology Equipmt	6,300.00
				UNDP	30000	SWI	71300 Local Consultants	42,210.00
				UNDP	30000	SWI	71500 UN Volunteers	42,000.00
				UNDP	30000	DFID	63100 Non-Recurrent Payroll - NP Stf	1,500.00
				UNDP	30000	DFID	71500 UN Volunteers	82,000.00
				UNDP	30000	DFID	74100 Professional Services	9,200.00
				UNDP	30000	DFID	75100 Facilities & Administration	21,140.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	5,250.00
	UNDP	30000	SWI	73100 Rental & Maintenance-Premises	50,000.00			
	Political & governance discour	1/1/2012	12/31/2015	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	71200 International Consultants	35,175.00
				UNDP	04130	UNDP	71600 Travel	20,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	84,916.53
				UNDP	30000	DFID	65100 After Service Insurance	9,000.00
UNDP				04000	UNDP	71300 Local Consultants	5,000.00	
UNDP	30000	DFID	71600 Travel	2,200.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Political & governance discour	1/1/2012	12/31/2015	UNDP	04000	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	81,350.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	61,270.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	35,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	5,145.00
				UNDP	30000	DFID	71500 UN Volunteers	30,600.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	30000	DFID	72700 Hospitality/Catering	20,000.00
				UNDP	04130	UNDP	75700 Training, Workshops and Confer	46,666.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	76,262.33
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	38,270.00
				UNDP	30000	DFID	63500 Insurance and Security Costs	16,000.00
				UNDP	04000	UNDP	71200 International Consultants	7,000.00
				UNDP	04000	UNDP	72500 Supplies	11,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	40,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	100.00
				UNDP	30000	DFID	75100 Facilities & Administration	33,192.77
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	20,500.00
UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	7,000.00				
TOTAL								1,046,711.10



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094767 Strengthen Civil Society Voices	Impact Assessment and Learning	1/1/2015	12/31/2016	UNDP	30000	SIDA	75100 Facilities & Administration	17,240.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	SIDA	74100 Professional Services	50,000.00
				UNDP	30000	SIDA	71600 Travel	10,500.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	63,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	31,500.00
	Mitigation of conflict drivers	1/1/2015	12/31/2016	UNDP	30000	SIDA	61100 Salary Costs - NP Staff	10,000.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	109,425.00
				UNDP	30000	SIDA	63500 Insurance and Security Costs	10,000.00
				UNDP	30000	SIDA	72600 Grants	317,500.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	12,200.00
				UNDP	30000	SIDA	65100 After Service Insurance	10,000.00
				UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	20,796.60
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SIDA	71500 UN Volunteers	95,170.00
				UNDP	30000	SIDA	71600 Travel	21,350.00
				UNDP	30000	SIDA	72500 Supplies	15,000.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
UNDP	30000	SIDA	75100 Facilities & Administration	67,234.53				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094767 Strengthen Civil Society Voices	Mitigation of conflict drivers	1/1/2015	12/31/2016	UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	21,900.00
				UNDP	30000	SIDA	63300 Non-Recurrent Payroll - IP Stf	42,436.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	31,500.00
	Upstream Policy Dialogue	1/1/2015	12/31/2016	UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SIDA	71300 Local Consultants	20,105.78
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	1,800.00
				UNDP	30000	SIDA	75100 Facilities & Administration	43,380.00
				UNDP	30000	SIDA	72600 Grants	478,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	21,000.00
				UNDP	30000	SIDA	71200 International Consultants	52,500.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	0.00
				UNDP	30000	SIDA	71600 Travel	10,500.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	61,500.00
				TOTAL				
GRAND TOTAL							5,726,772.99	



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00081132 GRSS CSSAC capacity Strengthen	Core management and admin	1/1/2015	12/31/2016	UNDP	30000	DFID	71600 Travel	1,505.24
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	2,815.00
				UNDP	30000	DFID	75100 Facilities & Administration	388.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,205.58
	Core Mgt & Admin	1/1/2015	12/31/2015	UNDP	30000	DFID	71600 Travel	1,651.50
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.01
				UNDP	30000	DFID	74300 Contributions	187.57
				UNDP	30000	DFID	74100 Professional Services	1,921.81
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	10,743.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	15.91
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	429.67
				UNDP	30000	DFID	65100 After Service Insurance	64.38
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	1,215.34
	UNDP	30000	DFID	71400 Contractual Services - Individ	0.00			
	National policies on legislati	1/1/2015	12/31/2015	UNDP	30000	DFID	75100 Facilities & Administration	14,611.20
				UNDP	30000	DFID	72100 Contractual Services-Companies	7,600.00
				UNDP	30000	DFID	71200 International Consultants	7,226.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	4,802.13
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	71600 Travel	1,125.00
UNDP				30000	DFID	75700 Training, Workshops and Confer	8,921.66	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						66,429.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Communal Inter-dependencies	1/1/2015	6/30/2019	UNDP	30000	SIDA	71600 Travel	7,300.00
				UNDP	30000	SIDA	74100 Professional Services	1,550.10
				UNDP	30000	DFID	74100 Professional Services	785.48
				UNDP	30000	DFID	75100 Facilities & Administration	62.83
				UNDP	30000	NOR	75100 Facilities & Administration	4.00
				UNDP	30000	SIDA	75100 Facilities & Administration	716.65
				UNDP	30000	NOR	74100 Professional Services	50.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	107.98
	County budgeting & planning	1/1/2015	6/30/2019	UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
	Inter-communal interdependenci	1/1/2015	6/30/2019	UNDP	30000	SIDA	71200 International Consultants	9,900.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	23,000.00
				UNDP	30000	SIDA	71600 Travel	10,000.00
				UNDP	30000	SIDA	72600 Grants	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	1,840.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	115,278.21
				UNDP	30000	SIDA	75100 Facilities & Administration	10,814.25



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Inter-communal	1/1/2015	6/30/2019	UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
	Project Management	1/1/2015	6/30/2019	UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	100.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	1,149.72
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	27,659.42
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	4,530.56
				UNDP	30000	DFID	71400 Contractual Services - Individ	-40,000.00
				UNDP	30000	SIDA	71600 Travel	5,000.00
				UNDP	30000	DFID	74300 Contributions	1,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	17,583.26
				UNDP	30000	DFID	71400 Contractual Services - Individ	-18,449.40
				UNDP	30000	DFID	75100 Facilities & Administration	3,821.77
				UNDP	30000	SIDA	65100 After Service Insurance	2,500.00
				UNDP	30000	SIDA	71200 International Consultants	200.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	1,600.00
				UNDP	30000	SIDA	73400 Rental & Maint of Other Equip	2,060.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	150.22
				UNDP	30000	NET	75100 Facilities & Administration	2,373.33
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,268.93
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	13,810.97
				UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	20,000.00
UNDP	30000	DFID	70000 Operating Expenses	0.00				
UNDP	30000	SIDA	71400 Contractual Services - Individ	79,685.00				
UNDP	30000	DFID	71500 UN Volunteers	4,831.39				
UNDP	30000	DFID	71600 Travel	3,330.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Project Management	1/1/2015	6/30/2019	UNDP	30000	SIDA	74300 Contributions	1,150.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	9,602.43
				UNDP	30000	NOR	75100 Facilities & Administration	10.80
				UNDP	30000	NOR	74300 Contributions	1,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	3,525.78
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	403.29
				UNDP	30000	NOR	74500 Miscellaneous Expenses	35.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	492.74
				UNDP	30000	SIDA	75100 Facilities & Administration	259.31
				UNDP	30000	SIDA	63300 Non-Recurrent Payroll - IP Stf	15,867.71
				UNDP	30000	SIDA	63500 Insurance and Security Costs	5,000.00
				UNDP	30000	SIDA	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	71300 Local Consultants	600.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	29,666.67
				UNDP	30000	SIDA	72500 Supplies	15,000.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	7,764.26
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	35,072.23
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	1,843.43
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	2,218.45
UNDP	30000	SIDA	74100 Professional Services	1,250.00				
UNDP	30000	SIDA	75700 Training, Workshops and Confer	40,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Project Management	1/1/2015	6/30/2019	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	8,703.91
				UNDP	30000	DFID	63500 Insurance and Security Costs	4,623.57
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	972.40
				UNDP	30000	DFID	75100 Facilities & Administration	211.93
				UNDP	30000	DFID	65100 After Service Insurance	2,753.59
				UNDP	30000	DFID	65100 After Service Insurance	2,987.44
				UNDP	30000	DFID	71600 Travel	1,000.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	17,149.08
				UNDP	30000	DFID	63500 Insurance and Security Costs	10,026.81
				UNDP	30000	NOR	71400 Contractual Services - Individ	8,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	1,554.08
	Public Awareness	1/1/2015	6/30/2019	UNDP	30000	SIDA	75100 Facilities & Administration	246.38
				UNDP	30000	SIDA	72300 Materials & Goods	2,299.95
				UNDP	30000	SIDA	72500 Supplies	780.00
	Public awareness raising	1/1/2015	6/30/2019	UNDP	30000	SIDA	72100 Contractual Services- Companies	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	410.90
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
	Research and Knowledge Mgt	1/1/2016	6/30/2019	UNDP	30000	DFID	75100 Facilities & Administration	2,625.00
	TOTAL							551,721.81



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	conflict transformation	1/1/2015	12/31/2015	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	320.00
				UNDP	30000	DFID	75100 Facilities & Administration	23.10
				UNDP	30000	DFID	74500 Miscellaneous Expenses	10.00
	Grassroots engagement	1/1/2015	12/31/2015	UNDP	30000	DFID	71500 UN Volunteers	1,914.69
				UNDP	30000	DFID	75100 Facilities & Administration	-474.53
				UNDP	30000	DFID	71400 Contractual Services - Individ	4,864.34
	Infras for peace established	1/1/2015	12/31/2016	UNDP	30000	SWI	75100 Facilities & Administration	26.94
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	182.22
				UNDP	30000	SWI	74100 Professional Services	124.49
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	510.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	78.10
	NPPR is strengthened	1/1/2015	12/31/2015	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	70000 Operating Expenses	0.20
				UNDP	30000	SWI	75100 Facilities & Administration	961.31
				UNDP	30000	DFID	74300 Contributions	750.26
				UNDP	30000	UNDP	70000 Operating Expenses	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	52.52
	Political & governance discour	1/1/2012	12/31/2015	UNDP	30000	DFID	63500 Insurance and Security Costs	3,079.91
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	268.66
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	11,411.03
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	22,361.78
				UNDP	30000	DFID	71400 Contractual Services - Individ	23,808.42
				UNDP	30000	SWI	74500 Miscellaneous Expenses	47.54



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Political & governance discour	1/1/2012	12/31/2015	UNDP	30000	DFID	74500 Miscellaneous Expenses	17.54
				UNDP	30000	SWI	75100 Facilities & Administration	280.90
				UNDP	30000	SWI	62300 Recurrent Payroll Costs-IP Stf	3,965.44
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	8,840.84
				UNDP	30000	DFID	65100 After Service Insurance	1,990.12
				UNDP	30000	DFID	75100 Facilities & Administration	4,802.41
	Political Dialogue and peacebu	1/1/2015	12/31/2015	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	3,215.66
				UNDP	30000	DFID	74500 Miscellaneous Expenses	41.01
				UNDP	30000	DFID	75100 Facilities & Administration	227.96
	Solidarity and cohesion	1/1/2015	12/31/2015	UNDP	30000	SWI	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	DFID	71600 Travel	-3,140.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	74300 Contributions	0.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SWI	63500 Insurance and Security Costs	0.00
				UNDP	30000	DFID	65100 After Service Insurance	0.00
				UNDP	30000	SWI	71300 Local Consultants	5,040.00
UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	8,786.64				
UNDP	30000	DFID	63500 Insurance and Security Costs	0.00				
UNDP	30000	SWI	65100 After Service Insurance	0.00				
UNDP	30000	DFID	71500 UN Volunteers	15,345.76				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Solidarity and cohesion	1/1/2015	12/31/2015	UNDP	30000	SWI	71600 Travel	6,600.00
				UNDP	30000	SWI	73400 Rental & Maint of Other Equip	8,906.71
				UNDP	30000	SWI	75100 Facilities & Administration	3,737.03
				UNDP	30000	DFID	75100 Facilities & Administration	1,942.46
				UNDP	30000	SWI	71200 International Consultants	15,750.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	10.00
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	19.68
				UNDP	30000	SWI	62300 Recurrent Payroll Costs-IP Stf	8,302.80
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
TOTAL							165,003.94	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094767 Strengthen Civil Society Voices	Impact Assessment and Learning	1/1/2015	12/31/2016	UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	3,413.32
				UNDP	30000	SIDA	72700 Hospitality/Catering	36,210.10
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	300.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	400.00
				UNDP	30000	SIDA	74100 Professional Services	24,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	70,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	56,000.00
				UNDP	30000	SIDA	71200 International Consultants	87,600.00
				UNDP	30000	SIDA	71600 Travel	47,124.00
	Mitigation of conflict drivers	1/1/2015	12/31/2016	UNDP	30000	SIDA	75100 Facilities & Administration	5,840.00
				UNDP	30000	SIDA	74300 Contributions	3,001.04
				UNDP	30000	SIDA	62300 Recurrent Payroll Costs-IP Stf	26,284.01
				UNDP	30000	SIDA	63300 Non-Recurrent Payroll - IP Stf	28,917.45
				UNDP	30000	SIDA	63500 Insurance and Security Costs	39,361.64
				UNDP	30000	SIDA	71500 UN Volunteers	493.76
				UNDP	30000	SIDA	72700 Hospitality/Catering	10,080.00
				UNDP	30000	SIDA	65100 After Service Insurance	17,807.28
				UNDP	30000	SIDA	75100 Facilities & Administration	96,889.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	466.60
UNDP	30000	SIDA	74500 Miscellaneous Expenses	688.48				
UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	2,309.84				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094767 Strengthen Civil Society Voices	Mitigation of conflict drivers	1/1/2015	12/31/2016	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	7,740.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	35,529.14
				UNDP	30000	SIDA	72500 Supplies	530.00
				UNDP	30000	SIDA	72600 Grants	257,299.80
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	5,808.50
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	-30,591.08
				UNDP	30000	SIDA	71600 Travel	12,124.80
	Upstream Policy Dialogue	1/1/2015	12/31/2016	UNDP	30000	SIDA	71500 UN Volunteers	15,348.00
				UNDP	30000	SIDA	75100 Facilities & Administration	70,153.57
				UNDP	30000	SIDA	63500 Insurance and Security Costs	12,879.96
				UNDP	30000	SIDA	71300 Local Consultants	28,400.00
				UNDP	30000	SIDA	72600 Grants	-220,660.67
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,488.20
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	36,200.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	186,071.34
				UNDP	30000	SIDA	71600 Travel	20,588.50
				UNDP	30000	SIDA	73300 Rental & Maint of Info Tech Eq	2,520.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	20,757.72
				UNDP	30000	SIDA	72500 Supplies	10,722.40
				TOTAL				
GRAND TOTAL							1,813,251.45	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Inter-communal interdependenci	1/1/2015	6/30/2019	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	128,808.68
	Project Management	1/1/2015	6/30/2019	UNDP	30000	SIDA	72200 Equipment and Furniture	14,103.34
				UNDP	30000	DFID	72200 Equipment and Furniture	10,000.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	9,763.07
TOTAL							162,675.09	



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Annual Work Plan

Sudan - South Sudan

Project: 00064257

Report Date: 1/22/2020

Project Title: Community Security and Arms Control Programme

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Solidarity and cohesion	1/1/2015	12/31/2015	UNDP	30000	DFID	72200 Equipment and Furniture	6,288.78
TOTAL								6,288.78
GRAND TOTAL								168,963.87



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Annual Work Plan

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Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081133 Conflict Sensitivity	Communal Inter-dependencies	1/1/2015	6/30/2019	UNDP	26921	UNDP	74100 Professional Services	20.00
	Inter-communal interdependenci	1/1/2015	6/30/2019	UNDP	30000	SIDA	75100 Facilities & Administration	746.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	9,325.02
	Public awareness raising	1/1/2015	6/30/2019	UNDP	30000	DFID	75100 Facilities & Administration	3,545.62
				UNDP	30000	DFID	72200 Equipment and Furniture	44,320.31
TOTAL								57,956.95



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081134 Infrastr for peace established	Infras for peace established	1/1/2015	12/31/2016	UNDP	32045	JPN	74400 Provisions & Write-offs	1.00
	NPPR Strengthened	1/1/2015	12/31/2015	UNDP	30000	NOR	74400 Provisions & Write-offs	1.00
	Solidarity and cohesion	1/1/2015	12/31/2015	UNDP	30000	DFID	72200 Equipment and Furniture	5,778.05
				UNDP	30000	DFID	75100 Facilities & Administration	462.25
TOTAL								6,242.30
GRAND TOTAL								64,199.25