

Outcome 1 - Governance and Rule of Law

Overall Budget (the total of Available plus Unfunded)						
Outcomes/Outputs	Available Budget			Total Available Budget	Total Funding Gap	Total Budget
	Core/Regular	Non-Core/Other				
		Non-Core (Donor)	Coherence Fund			
UNFPA	40,000		13,070	53,070	60,000	113,070
UNWOMEN	20,000		108,000	128,000	170,000	298,000
UNICEF	20,000	15,000	48,000	83,000	80,000	163,000
UNDP			88,500	88,500	48,480	136,980
UNODC	35,000			35,000	65,000	100,000
UNHCR	30,000			30,000	20,000	50,000
IOM				-	100,000	100,000
Output 1.1 Human Rights	145,000	15,000	257,570	417,570	543,480	961,050
UNDP	60,000	520,000		580,000		580,000
UNESCO	10,000	26,000		36,000	100,000	136,000
UNODC	140,000			140,000	290,000	430,000
WHO	20,000			20,000	20,000	40,000
UNFPA	20,000			20,000	50,000	70,000
IOM			102,000	102,000	200,000	302,000
Output 1.2 Anti-corruption and Rule of Law	250,000	546,000	102,000	898,000	660,000	1,558,000
UNDP	15,000	2,805,000		2,820,000		2,820,000
UNICEF	70,000			70,000	100,000	170,000
UNFPA	70,000			70,000	180,000	250,000
Output 1.3 Local Governance	155,000	2,805,000	-	2,960,000	280,000	3,240,000
UNDP	320,000			320,000	-	320,000
UNICEF	50,000	5,000	-	55,000	223,000	278,000
Output 1.4 Access to Justice	370,000	5,000	-	375,000	223,000	598,000
UNWOMEN	37,500		59,404	96,904	124,950	221,854
UNDP			30,700	30,700		30,700
UNICEF	12,000			12,000	40,000	52,000
UNFPA	20,000			20,000	40,000	60,000
UNODC	15,000			15,000	50,000	65,000
Output 1.5 Mainstreaming Gender and Gender Responsive Budgeting	84,500	-	90,104	174,604	254,950	429,554
UNHCR	770,000			770,000	579,000	1,349,000
IOM	200,000	485,000		685,000	500,000	1,185,000
UNICEF	10,000			10,000	100,000	110,000
WHO				-	10,000	10,000
Output 1.6 Migration and Asylum	980,000	485,000	-	1,465,000	1,189,000	2,654,000
Outcome 1 Governance and Rule of Law	1,984,500	3,856,000	449,674	6,290,174	3,150,430	9,440,604

Total planned budget for Outcome1	Core/regular, assessed (USD)	Non-core/other/ extra budgetary (USD)	CF	Available Budget	To be mobilized (funding gap) (USD)	Total Budget
UNFPA	150,000	-	13,070	163,070	330,000	493,070
UNW	57,500	-	167,404	224,904	294,950	519,854
UNICEF	162,000	20,000	48,000	230,000	543,000	773,000
UNDP	395,000	3,325,000	119,200	3,839,200	48,480	3,887,680
UNODC	190,000	-	-	190,000	405,000	595,000
WHO	20,000	-	-	20,000	30,000	50,000
IOM	200,000	485,000	102,000	787,000	800,000	1,587,000
UNESCO	10,000	26,000	-	36,000	100,000	136,000
UNHCR	800,000	-	-	800,000	599,000	1,399,000
Total Outcome 1 Budget (year 2017)	1,984,500	3,856,000	449,674	6,290,174	3,150,430	9,440,604

Donors (including CF)	Aount (USD)
Sida	1,342,674.00
Italy	840,000.00
SDC	522,000.00
US Government	85,000.00
CEB	390,000.00
EU	1,041,000.00
GoA	85,000.00
Total	4,305,674.00