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# Annual Work Plan

## B0468 - Somalia - Mogadiscio

**Project:** 00107518

**Report Date:** 3/28/2024

**Project Title:** Support to Universal Suffrage Elections in Somalia

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	Allowances TPEC District Staff	1/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	8,681.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,833.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	111,667.00
	Allowances TPEC HQ Staff	1/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	20,537.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	264,179.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	4,336.00
	Allowances TPEC Regional Staff	1/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	3,661.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	47,099.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	773.00



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00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	Capacity Dev. FMS EMBs	1/1/2018	12/31/2023		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	17,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,200.00
	NIEC Capacity Development	1/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance-Premises	800.00
					30000	MDTFO Somalia UN Stream	73400 - Rental & Maint of Other Equip	4,030.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	407.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	900.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	86.00
	Technical Support-State EMBs	1/1/2018	12/31/2024		30000	Foreign, Commonwealth & Dev.Off.	71600 - Travel	9,854.00
					30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	17,366.00



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00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	Technical Support-State EMBs	1/1/2018	12/31/2024		30000	Foreign, Commonwealth & Dev.Off.	64300 - Staff Mgmt Costs - IP Staff	40,520.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	412,048.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	74,357.00
					30000	MDTFO Somalia UN Stream	71600 - Travel	90,000.00
					30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance-Premises	135,000.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	4,631.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	114,654.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	133,320.00
					30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	398,884.00
					30000	MDTFO Somalia UN Stream	71200 - International Consultants	29,000.00



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00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	Technical Support-State EMBs	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	72100 - Contractual Services- Companies	144,123.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	6,452.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	2,000.00
					30000	MDTFO Somalia UN Stream	73400 - Rental & Maint of Other Equip	13,657.00
					30000	MDTFO Somalia UN Stream	74100 - Professional Services	20,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	179,070.00
	TPEC Office costs	1/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	73400 - Rental & Maint of Other Equip	17,550.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,896.00
					30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance- Premises	108,820.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	8,979.00



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00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	TPEC short-term staff	1/1/2018	12/31/2023		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	24,360.00
					30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	3,225.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	17,458.00
					30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	215,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	21,607.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	102,346.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	1,498,924.00
	TPEC Supplies and Equipmnt	1/1/2018	12/31/2023		30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	2,325.00
					30000	Foreign, Commonwealth & Dev.Off.	72500 - Supplies	155,000.00



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00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	TPEC Supplies and Equipmnt	1/1/2018	12/31/2023		30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	12,586.00
					30000	MDTFO Somalia UN Stream	72200 - Equipment and Furniture	49,293.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	6,541.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	30,980.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	30,000.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	177,854.00
					30000	MDTFO Somalia UN Stream	74200 - Audio Visual&Print Prod Costs	178,889.00
	TPEC Travel and Transportation	1/1/2018	12/31/2024		30000	Foreign, Commonwealth & Dev.Off.	73400 - Rental & Maint of Other Equip	59,705.00
					30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	896.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	4,848.00



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00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	TPEC Travel and Transportation	1/1/2018	12/31/2024		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	9,829.00
					30000	MDTFO Somalia UN Stream	73400 - Rental & Maint of Other Equip	556,398.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	46,562.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	98,950.00
	TPEC Voter Education	1/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	41,410.00
					30000	MDTFO Somalia UN Stream	73400 - Rental & Maint of Other Equip	50,000.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	29,476.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	323,456.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	6,222.00
	TPEC workshop and training	1/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	4,927.00



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00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	TPEC workshop and training	1/1/2018	12/31/2023		30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	23,347.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	328,600.00
TOTAL								6,560,384.00
GRAND TOTAL								6,560,384.00





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00107800 Joint Programme for Support to Universal Suffrage Elections in the Federal Republic of Somalia	Technical Support-State EMBs	1/1/2018	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	832.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	35,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	5,000.00
TOTAL							56,332.00	
GRAND TOTAL							56,332.00	