



Empowered lives.
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Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00128746

Report Date: 3/28/2024

Project Title: Resilience through WaterEnvDRM

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster- ACT 3 UNDP	11/1/2020	12/31/2024		04130	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	7,000.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	533,000.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	42,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	92,563.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	109,748.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster- ACT 3 UNDP	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	2,939.00
	Capacity Building on Disaster-BRA	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	720.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	28,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	420.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-MOHADM-GL	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	18,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	37,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	32,750.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,470.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-MOHADM-HSS	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	25,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	833.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,470.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	22,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-MOHADM-JL	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	34,250.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	32,250.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,470.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-MOHADM-PL	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	43,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	20,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	300.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	645.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	2,274.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-MOHADM-PL	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,470.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	18,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	32,000.00
	Capacity Building on Disaster-MOHADM-SWS	11/1/2020	12/31/2024		04130	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	11,500.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	5,960.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,258.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-MOHADM-SWS	11/1/2020	12/31/2024		04130	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	14,040.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	2,500.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	104,500.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	50,000.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	43,020.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	21,980.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	1,470.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-NADFOR	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	53,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	17,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	100,800.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	4,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	2,622.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-SODMA	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	39,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	40,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,560.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	3,270.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	84,000.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-SODMA	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	55,000.00
	Capacity Building on Disaster-UNDP	11/1/2020	12/31/2024		04130	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,000.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	86,000.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	9,000.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	180.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	45,000.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster-UNDP	11/1/2020	12/31/2024		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	12,000.00
					04130	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,250.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	204.00
	Enhanced Capacities- ACT 1 UNDP	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	46,633.00
	Enhanced Capacities- MoEWR-FGS	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	114,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	113,000.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Enhanced Capacities-MoEWR-FGS	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	327,300.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	8,615.00
	Improved Environmental Govern-ACT 2 UNDP	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	8,640.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	2,900.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Improved Environmental Govern-ACT 2 UNDP	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	63,444.00
	Improved Environmental Govern-BRA	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	22,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	16,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	570.00
	Improved Environmental Govern-MOECC-FGS	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	6,158.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Improved Environmental Govern- MOECC-FGS	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	185,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	105,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	25,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	120,000.00
	Improved Environmental Govern- MOECC-PL	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	13,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Improved Environmental Govern- MOECC-PL	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	495.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	19,500.00
	Improved Environmental Govern- MOECCRD-GL	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	6,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	495.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	19,500.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Improved Environmental Govern-MOECCRD-GL	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	13,500.00
	Improved Environmental Govern-MOECC-SL	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	21,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	13,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	3,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	572.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Improved Environmental Govern- MOEF-SW	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	3,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	9,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	495.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	19,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	13,500.00
	Improved Environmental Govern- MOEPLS-HS	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Improved Environmental Govern- MOEPLS-HS	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	495.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	19,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	13,500.00
	Improved Environmental Govern- MOET-JL	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	13,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	495.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Improved Environmental Govern- MOET-JL	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	19,500.00
	Project Management- ACT 4 UNDP	11/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3,175.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	85,873.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	125,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	58,752.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Project Management- ACT 4 UNDP	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61300 - Salary & Post Adj Cst-IP Staff	299,248.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	30,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	25,849.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	21,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	91,276.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	210,151.00



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00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Somali Youth Climate Platform	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	40,361.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	35,379.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	69,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	23,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	2,085.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	13,634.00



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TOTAL						4,699,476.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130734 Countries have effectively strengthened inclusive and gender-responsive governance and financing mechanisms to enable delivery and tracking of NDC targets across sectors	Climate Promise	11/1/2020	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	40,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,726.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	30,140.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	886.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	33,660.00



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Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 00128746

Report Date: 3/28/2024

Project Title: Resilience through WaterEnvDRM

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130734 Countries have effectively strengthened inclusive and gender-responsive governance and financing mechanisms to enable delivery and tracking of NDC targets across sectors	Climate Promise	11/1/2020	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	6,938.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,052.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	12,923.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	3,800.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71800 - Contractual Services-Imp Partn	7,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130734 Countries have effectively strengthened inclusive and gender-responsive governance and financing mechanisms to enable delivery and tracking of NDC targets across sectors	Climate Promise	11/1/2020	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	16,874.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	792.00
TOTAL								161,791.00
GRAND TOTAL								4,861,267.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122656 Promote resilience through integrated approach to water, environment and disaster risk management in Somalia	Capacity Building on Disaster- ACT 3 UNDP	11/1/2020	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	54,000.00
TOTAL								54,000.00
GRAND TOTAL								54,000.00