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Annual Work Plan

B0468 - Somalia - Mogadiscio

Project: 01000758

Report Date: 3/29/2024

Project Title:

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000758 The State-building and Reconciliation Support Program (SRSP) is primarily an intergovernmental support project engaging FGS and FMS line-ministries, departments and institutions and forging strong interlinkages with civil society, women, youth, minority groups and conflict-prone communities by pursuing the principles of adaptive and iterative state-building, peace-building and collaborative governance in Somalia. The Program will do so by supporting institutional development and strengthening policy, planning and programmatic linkages in a strategic and catalytic manner, complementary to other ongoing or planned efforts, shaping the structure and scope of core government functions and context-sensitive service delivery model(s) in a dynamic environment.	Consultative sessions/policy dialogues of inter-governmental technical committees	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	40,000.00
					30000	MDTFO Somalia UN Stream	72100 - Contractual Services-Companies	20,000.00
					30000	MDTFO Somalia UN Stream	71200 - International Consultants	20,000.00
					30000	MDTFO Somalia UN Stream	71300 - Local Consultants	10,000.00
	High-level political political/policy dialogues on issues related to federalism framework and IGR	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	7,620.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	32,937.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	500,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	7,384.00



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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	120.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	120.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	120.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	164,085.00
					30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance-Premises	100,482.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	450.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	20,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	43,482.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00



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					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
					30000	MDTFO Somalia UN Stream	74100 - Professional Services	5,000.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	72,726.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	120.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	120.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	120.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,800.00



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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	127.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	603.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	8,000.00
	Insider mediation' interventions conducted addressing clan/inter-clan conflicts	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	71300 - Local Consultants	40,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	789.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	20,600.00
					30000	MDTFO Somalia UN Stream	71600 - Travel	5,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	480.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00



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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	461.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	2,184.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	33,600.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	19,600.00
					30000	MDTFO Somalia UN Stream	71600 - Travel	2,985.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	759.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	480.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
					30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	223,555.00



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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	480.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
					30000	MDTFO Somalia UN Stream	71200 - International Consultants	50,000.00
					30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	126,394.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	5,000.00
					30000	MDTFO Somalia UN Stream	72800 - Information Technology Equipmt	41,350.00
					30000	MDTFO Somalia UN Stream	73400 - Rental & Maint of Other Equip	10,000.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	93,422.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	30,000.00



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	Joint conflict mapping and need assessment missions and action plans	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	71200 - International Consultants	30,000.00
					30000	MDTFO Somalia UN Stream	71300 - Local Consultants	10,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
					30000	MDTFO Somalia UN Stream	72600 - Grants	123,730.00
	Legal, regulatory and institutional framework for the national ID	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	84,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	50,000.00
	National identity enrollment	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	2,442.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	7,000.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	4,000.00



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	National/regional counterparts are operationally equipped	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	72100 - Contractual Services-Companies	123,739.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	4,559.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	166,800.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	3,000.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	2,000.00
					30000	MDTFO Somalia UN Stream	73400 - Rental & Maint of Other Equip	8,400.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	606.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	32,400.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	32,400.00



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					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	3,000.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	2,695.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	5,000.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	111,000.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	15,850.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,903.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	571.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	29,904.00



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					30000	MDTFO Somalia UN Stream	73100 - Rental & Maintenance- Premises	89,457.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	77,619.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	2,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	915.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	915.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	56,000.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	56,000.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	3,000.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	3,000.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	2,000.00



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					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	32,400.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	636.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	915.00
					30000	MDTFO Somalia UN Stream	72400 - Communic & Audio Visual Equip	3,000.00
	Peace and development committees formed in the newly liberated areas	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	12,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,803.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	12,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	12,000.00



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					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	22,000.00
	Reconciliation conferences organized for the pre-formation of transitional authorities in the newly liberated areas	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	58,200.00
	Stakeholder consultations on NRF review reprocess	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	20,000.00
	Technical/policy papers produced on the value-chain analysis	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	74100 - Professional Services	5,354.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	23,133.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
					30000	MDTFO Somalia UN Stream	61300 - Salary & Post Adj Cst-IP Staff	243,203.00
					30000	MDTFO Somalia UN Stream	64300 - Staff Mgmt Costs - IP Staff	74,055.00



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					30000	MDTFO Somalia UN Stream	71300 - Local Consultants	15,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	1,500.00
					30000	MDTFO Somalia UN Stream	74200 - Audio Visual&Print Prod Costs	20,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	30,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	3,133.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	51,397.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	17,780.00
					30000	MDTFO Somalia UN Stream	72600 - Grants	171,091.00



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TOTAL						4,511,794.00			
GRAND TOTAL						4,511,794.00			



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	60,000.00	
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,050.00	
	High-level political political/policy dialogues on issues related to federalism framework and IGR		6/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	4,000.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	60.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	10,780.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000758 The State-building and Reconciliation Support Program (SRSP) is primarily an intergovernmental support project engaging FGS and FMS line-ministries, departments and institutions and forging strong interlinkages with civil society, women, youth, minority groups and conflict-prone communities by pursuing the principles of adaptive and iterative state-building, peace-building and collaborative governance in Somalia. The Program will do so by supporting institutional development and strengthening policy, planning and programmatic linkages in a strategic and catalytic manner, complementary to other ongoing or planned efforts, shaping the structure and scope of core government functions and context-sensitive service delivery model(s) in a dynamic environment.	High-level political political/policy dialogues on issues related to federalism framework and IGR	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	4,500.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	21,315.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	300,000.00
					04000	UNITED NATIONS DEVELOPMEN T PROGRAMME	75700 - Training, Workshops and Confer	230,448.00
					04000	UNITED NATIONS DEVELOPMEN T PROGRAMME	74500 - Miscellaneous Expenses	3,457.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	2,490.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	37.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	177.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	504.00



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B0468 - Somalia - Mogadiscio

Project: 01000758

Report Date: 3/29/2024

Project Title:

Year: 2024

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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	107.00
	Insider mediation' interventions conducted addressing clan/inter-clan conflicts	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	71400 - Contractual Services - Individ	100,952.00
					30000	MDTFO Somalia UN Stream	71600 - Travel	7,753.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	543.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	294.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	19,600.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	1,393.00
					30000	MDTFO Somalia UN Stream	67400 - Labour Cost – IP Staff	445,463.00
					30000	MDTFO Somalia UN Stream		



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	150.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	643.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,050.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	136.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	145.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	685.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	9,639.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	240.00



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					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	16,000.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
	Joint conflict mapping and need assessment missions and action plans	6/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPME NT PROGRAMME	74500 - Miscellaneous Expenses	300.00
					04000	UNITED NATIONS DEVELOPME NT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
	National identity enrollment	6/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPME NT PROGRAMME	71800 - Contractual Services-Imp Partn	130,680.00
					04000	UNITED NATIONS DEVELOPME NT PROGRAMME	74500 - Miscellaneous Expenses	1,960.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	18,000.00



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	National knowledge network/community of practice is established to bridge the knowledge gap on federalism and statebuilding	6/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	3,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	548.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	13,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
	National/regional counterparts are operationally equipped	6/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71800 - Contractual Services-Imp Partn	55,560.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	1,560.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	10,240.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,076.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	833.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	568.00



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					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	60.00
					30000	MDTFO Somalia UN Stream	72500 - Supplies	5,000.00
					30000	MDTFO Somalia UN Stream	71800 - Contractual Services-Imp Partn	4,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	150.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	284.00
					30000	MDTFO Somalia UN Stream	74100 - Professional Services	5,000.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	350.00
	National/regional counterparts are operationally equipped t	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	120.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	711.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,800.00
	Peace and development committees formed in the newly liberated areas	6/1/2023	12/31/2027		30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	150.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	711.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
					30000	MDTFO Somalia UN Stream	75100 - Facilities & Administration	711.00
					30000	MDTFO Somalia UN Stream	75700 - Training, Workshops and Confer	10,000.00
					30000	MDTFO Somalia UN Stream	74500 - Miscellaneous Expenses	150.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	450.00
	Stakeholder consultations to institutionalize Conflict Navigator for mapping the fundamental drivers of conflict across Somalia.	6/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	60,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	900.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	30,000.00
	Technical/policy papers produced on the value-chain analysis	6/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	167,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,505.00
	UNDP Technical support	6/1/2023	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	81,094.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	20,000.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	18,258.00
TOTAL								2,560,036.00
GRAND TOTAL								2,560,036.00