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Annual Work Plan

Somalia - Mogadiscio

Project: 00020394

Report Date: 1/22/2020

Project Title: Security

Year: 2004

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDP	74000 Miscellaneous Operating Expens	0.00
				UNDP	68100	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	68100	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	68100	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	68100	UNDP	61200 Salaries Costs - GS Staff	156,010.00
				UNDP	68100	UNDP	72800 Information Technology Equipmt	1,000.00
				UNDP	68100	UNDP	74500 Miscellaneous Expenses	48,000.00
				UNDP	68100	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,196,217.00
				UNDP	68100	UNDP	72400 Communic & Audio Visual Equip	71,000.00
				UNDP	68100	UNDP	72500 Supplies	10,000.00
				UNDP	68100	UNDP	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	68100	UNDP	71600 Travel	110,994.00
				UNDP	68100	UNDP	72200 Equipment and Furniture	34,000.00
TOTAL							1,655,221.00	
GRAND TOTAL							1,655,221.00	



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Somalia - Mogadiscio

Project: 00020394

Report Date: 1/22/2020

Project Title: Security

Year: 2005

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDP	71600 Travel	80,000.00
				UNDP	68100	UNDP	61200 Salaries Costs - GS Staff	214,591.00
				UNDP	68100	UNDP	63300 Non-Recurrent Payroll - IP Stf	137,716.20
				UNDP	68100	UNDP	72800 Information Technology Equipmt	11,000.00
				UNDP	68100	UNDP	74500 Miscellaneous Expenses	86,996.00
				UNDP	68100	UNDP	72200 Equipment and Furniture	16,000.00
				UNDP	68100	UNDP	72500 Supplies	66,000.00
				UNDP	68100	UNDP	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	68100	UNDP	61300 Salary & Post Adj Cst-IP Staff	895,155.30
				UNDP	68100	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	68100	UNDP	66100 Overtime & Night Differential	10,000.00
				UNDP	68100	UNDP	62300 Recurrent Payroll Costs-IP Stf	344,290.50
TOTAL							1,921,749.00	
GRAND TOTAL							1,921,749.00	



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Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	122,632.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	9,000.00
				UNDP	68100	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	68100	UNDSS	71600 Travel	270,000.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	92,600.00
				UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	1,411,862.00
				UNDP	68100	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	207,000.00
				UNDP	68100	UNDP	72200 Equipment and Furniture	0.00
				UNDP	68100	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	68100	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	68100	UNDP	71600 Travel	0.00
TOTAL							2,113,094.00	
GRAND TOTAL							2,113,094.00	



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Project: 00020394

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\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	72200 Equipment and Furniture	48,000.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance- Premises	110,000.00
				UNDP	68100	UNDSS	64300 Staff Mgmt Costs - IP Staff	340,000.00
				HON-MINISTERIO DE SEGURIDAD	68100	UNDSS	71600 Travel	0.00
				UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	1,704,164.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	10,000.00
				UNDP	68100	UNDSS	71600 Travel	335,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	70,000.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	135,000.00
				UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	144,081.00
TOTAL							2,896,245.00	



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Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056621 Somalia UNMSM Project	FSA Allocation	5/15/2007	12/31/2008	UNDP	80195	UNDP	72800 Information Technology Equipmt	3,600.00
				UNDP	80195	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	80195	UNDP	74500 Miscellaneous Expenses	41,789.00
				UNDP	80195	UNDP	72400 Communic & Audio Visual Equip	15,990.00
				UNDP	80195	UNDP	61300 Salary & Post Adj Cst-IP Staff	83,910.00
				UNDP	80195	UNDP	71600 Travel	4,493.00
				UNDP	80195	UNDP	71200 International Consultants	5,600.00
				UNDP	80195	UNDP	72200 Equipment and Furniture	207,348.00
TOTAL							362,730.00	
GRAND TOTAL							3,258,975.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	336,202.72
				UNDP	68100	UNDSS	71600 Travel	420,000.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	56,400.00
				UNDP	68100	UNDSS	63500 Insurance and Security Costs	14,800.00
				UNDP	68100	UNDSS	64300 Staff Mgmt Costs - IP Staff	118,700.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	56,400.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance- Premises	125,000.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	12,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	136,000.00
				UNDP	68100	UNDSS	63300 Non-Recurrent Payroll - IP Stf	14,500.00
				UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	2,055,700.41
				UNDP	68100	UNDSS	72500 Supplies	45,000.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	37,000.00
UNDP	68100	UNDSS	74500 Miscellaneous Expenses	9,000.00				
TOTAL							3,436,703.13	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056621 Somalia UNMSM Project	FSA Allocation	5/15/2007	12/31/2008	UNDP	80195	UNDP	72200 Equipment and Furniture	984,666.00
				UNDP	80195	UNDP	72500 Supplies	50,622.00
				UNDP	80195	UNDP	72100 Contractual Services-Companies	78,521.00
TOTAL								1,113,809.00



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Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	04000	UNDP	71600 Travel	142,560.00
				UNDP	04180	UNDP	72100 Contractual Services-Companies	7,030.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	57,998.00
TOTAL								507,588.00
GRAND TOTAL								5,058,100.13



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	204,981.88
				UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	2,577,961.40
				UNDP	68100	UNDSS	71100 ALD Employee Costs	61,628.00
				UNDP	68100	UNDSS	71600 Travel	280,000.00
				UNDP	68100	UNDSS	72500 Supplies	10,500.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	19,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	135,100.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	122,300.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	12,000.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	16,000.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	14,000.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	65,276.00
TOTAL							3,518,747.28	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056621 Somalia UNMSM Project	FSA Allocation	5/15/2007	12/31/2008	UNDP	80195	UNDP	71600 Travel	16,745.53
				UNDP	80195	UNDP	72200 Equipment and Furniture	652,815.00
				UNDP	80195	UNDP	71200 International Consultants	15,824.00
				UNDP	80195	UNDP	72100 Contractual Services-Companies	478,318.00
				UNDP	80195	UNDP	72400 Communic & Audio Visual Equip	3,000.00
TOTAL								1,166,702.53



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Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	04160	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30000	NOR	72200 Equipment and Furniture	7,917.00
				UNDP	11925	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	17,734.00
				UNDP	30000	UNDP	74500 Miscellaneous Expenses	402,317.54
				UNDP	30000	ITA	72200 Equipment and Furniture	20,553.00
TOTAL							448,521.54	
GRAND TOTAL							5,133,971.35	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	63300 Non-Recurrent Payroll - IP Stf	315,423.00
				UNDP	68100	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	28,100.00
				UNDP	68100	UNDSS	72500 Supplies	19,000.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	101,000.00
				UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	256,235.64
				UNDP	68100	UNDSS	64300 Staff Mgmt Costs - IP Staff	400,000.00
				UNDP	68100	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	68100	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	2,284,567.85
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	12,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	110,000.00
				UNDP	68100	UNDP	72500 Supplies	0.00
				UNDP	68100	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	68100	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	68100	UNDSS	63500 Insurance and Security Costs	40,000.00
				UNDP	68100	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	8,400.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	28,500.00
				UNDP	68100	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
UNDP	68100	UNDP	71600 Travel	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	71600 Travel	335,000.00
				UNDP	68100	UNDP	72200 Equipment and Furniture	0.00
				UNDP	68100	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	91,900.00
TOTAL								4,030,126.49



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Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056621 Somalia UNMSM Project	HAR sub-office	5/15/2007	12/31/2008	UNDP	02990	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	80195	UNDP	72200 Equipment and Furniture	96,800.00
	NBI Office	5/15/2007	12/31/2008	UNDP	80195	UNDP	72200 Equipment and Furniture	1,686.61
				UNDP	02990	UNDP	72200 Equipment and Furniture	4,250.00
	UNCC GWE	5/15/2007	12/31/2008	UNDP	80195	UNDP	72200 Equipment and Furniture	5,400.00
	TOTAL							



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	11925	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	16010	UNDP	62300 Recurrent Payroll Costs-IP Stf	38,473.00
				UNDP	16010	UNDP	63300 Non-Recurrent Payroll - IP Stf	29,393.00
				UNDP	30000	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,029.00
				UNDP	11925	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	11925	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	16010	UNDP	74500 Miscellaneous Expenses	183,949.22
TOTAL							351,844.22	
GRAND TOTAL							4,500,107.32	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	3,671,089.00
				UNDP	68100	UNDSS	71600 Travel	0.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	0.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	0.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	0.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	0.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	7,000.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	0.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	0.00
				UNDP	68100	UNDSS	64300 Staff Mgmt Costs - IP Staff	86,200.00
	UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	298,942.00			
	UNDP	68100	UNDSS	72500 Supplies	0.00			
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	23,600.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	17,500.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	45,000.00
				UNDP	68100	UNDSS	71600 Travel	270,000.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	10,000.00
				UNDP	68100	UNDSS	72500 Supplies	10,000.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	280,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						4,819,331.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00056621 Somalia UNMSM Project	HAR sub-office	5/15/2007	12/31/2008	UNDP	02990	UNDP	72100 Contractual Services-Companies	10,000.00	
				UNDP	80195	UNDP	72100 Contractual Services-Companies	0.00	
				UNDP	80195	UNDP	72200 Equipment and Furniture	4,043.00	
	Mogadishu office Security	5/15/2007	12/31/2008	UNDP	80195	UNDP	74500 Miscellaneous Expenses	62,044.57	
	NBI Office	5/15/2007	12/31/2008	UNDP	80195	UNDP	72100 Contractual Services-Companies	0.00	
				UNDP	02990	UNDP	72100 Contractual Services-Companies	8,800.00	
				UNDP	80195	UNDP	72200 Equipment and Furniture	5,051.00	
	UNCC GWE	5/15/2007	12/31/2008	UNDP	80195	UNDP	72200 Equipment and Furniture	5,396.00	
				UNDP	02990	UNDP	72100 Contractual Services-Companies	6,500.00	
				UNDP	80195	UNDP	72100 Contractual Services-Companies	11,830.00	
	TOTAL								113,664.57



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	16010	UNDP	62300 Recurrent Payroll Costs-IP Stf	49,736.51
				UNDP	16010	UNDP	72200 Equipment and Furniture	141,000.00
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	129,314.91
				UNDP	16010	UNDP	71600 Travel	84,000.00
				UNDP	16010	UNDP	63300 Non-Recurrent Payroll - IP Stf	19,894.60
				UNDP	16010	UNDP	70000 Operating Expenses	20,000.00
TOTAL								443,946.02



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078886 MCI Medical& Emergency Respons	Field Support and Travel	5/19/2011	12/31/2014	UNDP	30000	SO_CHF	72100 Contractual Services-Companies	70,000.00
	Medical Emergency Support (EXM)	5/19/2011	12/31/2014	UNDP	30000	SO_CHF	72300 Materials & Goods	20,000.00
				UNDP	30000	SO_CHF	72200 Equipment and Furniture	250,000.00
	Project Management	5/19/2011	12/31/2014	UNDP	16610	CIDA	75100 Facilities & Administration	6,363.87
				UNDP	16610	CIDA	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	SIDA	73500 Reimbursement Costs	45,135.98
				UNDP	54050	SIDA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	61,514.40
				UNDP	16610	CIDA	73500 Reimbursement Costs	4,669.47
				UNDP	54050	SIDA	73500 Reimbursement Costs	0.00
				UNDP	16610	CIDA	74500 Miscellaneous Expenses	1,343.53
				UNDP	54050	SIDA	75100 Facilities & Administration	0.00
				UNDP	54050	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	16610	CIDA	72400 Communic & Audio Visual Equip	81,899.40
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	12,986.85
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	16,023.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	820,654.26
UNDP				30000	SO_CHF	72100 Contractual Services-Companies	1,460,000.00	
Project Support & Equipment	5/19/2011	12/31/2014	UNDP	30000	SO_CHF	72100 Contractual Services-Companies	400,000.00	



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Annual Work Plan

Somalia - Mogadiscio

Project: 00020394

Report Date: 1/22/2020

Project Title: Security

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,253,590.76			
GRAND TOTAL						8,630,532.35			



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Annual Work Plan

Somalia - Mogadiscio

Project: 00020394

Report Date: 1/22/2020

Project Title: Security

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	308,816.00
				UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	4,087,620.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	7,000.00
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	74500 Miscellaneous Expenses	12,500.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	130,000.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	17,400.00
				PRY-Provincia de Chaco-Ministe	68100	UNDSS	64300 Staff Mgmt Costs - IP Staff	86,200.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	68100	UNDSS	71600 Travel	325,000.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	4,000.00
				UNDP	68100	UNDSS	72300 Materials & Goods	38,200.00
				UNDP	68100	UNDSS	72500 Supplies	10,000.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	193,600.00
				UNDP	68100	UNDSS	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL							5,235,336.00	



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Project Title: Security

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056621 Somalia UNMSM Project	HAR sub-office	5/15/2007	12/31/2008	UNDP	80195	UNDP	72100 Contractual Services-Companies	14,400.00
	Mogadishu office Security	5/15/2007	12/31/2008	UNDP	80195	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	80195	UNDP	73200 Premises Alternations	110,000.00
				UNDP	80195	UNDP	72200 Equipment and Furniture	156,216.36
				UNDP	19990	UNDP	61200 Salaries Costs - GS Staff	18,859.85
				UNDP	80195	UNDP	72100 Contractual Services-Companies	6,038.00
	UNDP	16010	UNDP	61200 Salaries Costs - GS Staff	1.00			
	NBI Office	5/15/2007	12/31/2008	UNDP	02990	UNDP	72100 Contractual Services-Companies	10,000.00
UNCC GWE	5/15/2007	12/31/2008	UNDP	80195	UNDP	72200 Equipment and Furniture	31,700.00	
TOTAL								347,215.21



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	16010	UNDP	72100 Contractual Services-Companies	200,000.00
				UNDP	16010	UNDP	62300 Recurrent Payroll Costs-IP Stf	200,000.00
				UNDP	16010	UNDP	61200 Salaries Costs - GS Staff	50,000.00
				UNDP	16010	UNDP	72200 Equipment and Furniture	50,000.00
				UNDP	16010	UNDP	71600 Travel	100,000.00
	Mogadishu	1/1/2008	12/31/2015	UNDP	04000	UNDP	BA006 Heavy Equipment - Budget	167,000.00
				UNDP	04000	UNDP	BA004 Vehicles - Budget	135,000.00
				UNDP	04000	UNDP	BA007 IT&C - Budget	95,000.00
				UNDP	04000	UNDP	BA009 Intangible - Budget	110,000.00
	TOTAL							1,107,000.00



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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078886 MCI Medical& Emergency Respons	Field Support and Travel	5/19/2011	12/31/2014	UNDP	16610	AusAID	72100 Contractual Services-Companies	39,573.17
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	25,696.95
				UNDP	16610	AusAID	75100 Facilities & Administration	34,480.65
				UNDP	30000	SO_CHF	75100 Facilities & Administration	121,717.88
				UNDP	30000	SO_CHF	72100 Contractual Services-Companies	816,687.00
				UNDP	30000	SO_CHF	73500 Reimbursement Costs	89,310.08
				UNDP	30000	SO_CHF	71600 Travel	807,132.80
				UNDP	16610	AusAID	71600 Travel	15,403.00
	Medical Emergency Support (EXM)	5/19/2011	12/31/2014	UNDP	30000	SIDA	75100 Facilities & Administration	14,917.61
				UNDP	30000	SIDA	72100 Contractual Services-Companies	199,013.61
				UNDP	30000	SIDA	73500 Reimbursement Costs	10,945.75
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,149.39
	Project Management	5/19/2011	12/31/2014	UNDP	16610	AusAID	71600 Travel	36,454.44
				UNDP	30000	SO_CHF	73100 Rental & Maintenance-Premises	0.00
				UNDP	16610	AusAID	63200 Non-Recurrent Payroll - GS Stf	831,800.16
				UNDP	16610	AusAID	75100 Facilities & Administration	30,145.50
	Project Support & Equipment	5/19/2011	12/31/2014	UNDP	16610	CIDA	72300 Materials & Goods	8,705.59
	TOTAL							3,085,133.58
	GRAND TOTAL							9,774,684.79



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	63300 Non-Recurrent Payroll - IP Stf	-250,000.00
				UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	308,272.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	7,000.00
				UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	4,643,890.00
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	72800 Information Technology Equipmt	9,500.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	15,000.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	68100	UNDSS	71600 Travel	200,000.00
				UNDP	68100	UNDSS	72500 Supplies	20,000.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	1,000.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	226,800.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	130,000.00
				UNDP	68100	UNDSS	72300 Materials & Goods	30,000.00
TOTAL							5,356,462.00	



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Project Title: Security

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056621 Somalia UNMSM Project	Mogadishu office Security	5/15/2007	12/31/2008	UNDP	19990	UNDP	61300 Salary & Post Adj Cst-IP Staff	163,300.32
				UNDP	19990	UNDP	71600 Travel	8,164.00
				UNDP	19990	UNDP	61200 Salaries Costs - GS Staff	25,764.95
TOTAL								197,229.27



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	16010	UNDP	72100 Contractual Services-Companies	200,000.00
				UNDP	16010	UNDP	62300 Recurrent Payroll Costs-IP Stf	300,000.00
				UNDP	16010	UNDP	71600 Travel	60,000.00
				UNDP	02990	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	16010	UNDP	61200 Salaries Costs - GS Staff	55,000.00
TOTAL							625,000.00	



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078886 MCI Medical& Emergency Respons	Field Support and Travel	5/19/2011	12/31/2014	UNDP	16610	AusAID	71600 Travel	14,000.00
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	10,514.27
				UNDP	16610	AusAID	75100 Facilities & Administration	17,513.91
				UNDP	30000	SO_CHF	72100 Contractual Services-Companies	631,437.39
				UNDP	16610	AusAID	72100 Contractual Services-Companies	20,913.36
				UNDP	30000	SO_CHF	73500 Reimbursement Costs	36,542.48
				UNDP	30000	SO_CHF	71600 Travel	32,971.29
				UNDP	30000	SO_CHF	75100 Facilities & Administration	49,802.58
	Medical Emergency Support (EXM)	5/19/2011	12/31/2014	UNDP	30000	SIDA	71600 Travel	30,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	5,583.37
				UNDP	30000	SIDA	72100 Contractual Services-Companies	307,819.94
				UNDP	30000	SIDA	73500 Reimbursement Costs	19,405.10
				UNDP	30000	SIDA	75100 Facilities & Administration	26,446.59
	Project Management	5/19/2011	12/31/2014	UNDP	16610	AusAID	63200 Non-Recurrent Payroll - GS Stf	217,831.73
	TOTAL							1,435,782.01



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086689 OFDA Support to DSS Somalia	Log Support & Relief Commodit	3/1/2013	12/31/2013	UNDP	16610	USAID	72100 Contractual Services- Companies	403,411.90
				UNDP	16610	USAID	73500 Reimbursement Costs	24,001.06
				UNDP	16610	USAID	71600 Travel	232,971.00
				UNDP	16610	USAID	74500 Miscellaneous Expenses	6,905.76
				UNDP	16610	USAID	75100 Facilities & Administration	32,710.28
TOTAL							700,000.00	
GRAND TOTAL							8,314,473.28	



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Project Title: Security

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	62300 Recurrent Payroll Costs-IP Stf	3,862,337.00
				UNDP	68100	UNDSS	63200 Non-Recurrent Payroll - GS Stf	324,936.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	7,000.00
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	74000 Miscellaneous Operating Expens	10,000.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	9,500.00
				UNDP	68100	UNDSS	72300 Materials & Goods	30,000.00
				UNDP	68100	UNDSS	72500 Supplies	20,000.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	15,000.00
				UNDP	68100	UNDSS	71600 Travel	240,000.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	1,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	130,000.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	226,800.00
				TOTAL				



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00056621 Somalia UNMSM Project	Mogadishu office Security	5/15/2007	12/31/2008	UNDP	19990	UNDP	61300 Salary & Post Adj Cst-IP Staff	311,474.10
TOTAL								311,474.10



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	16010	UNDP	73100 Rental & Maintenance-Premises	200,000.00			
				UNDP	16010	UNDP	74700 Transport, Shipping and handle	50,000.00			
				UNDP	16010	UNDP	74300 Contributions	50,000.00			
				UNDP	16010	UNDP	72200 Equipment and Furniture	150,000.00			
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	400,000.00			
				UNDP	16010	UNDP	71600 Travel	100,000.00			
				UNDP	16010	UNDP	61200 Salaries Costs - GS Staff	100,000.00			
	Mogadishu	1/1/2008	12/31/2015	UNDP	16010	UNDP	71600 Travel	300,000.00			
				UNDP	19990	UNDP	72200 Equipment and Furniture	380,000.00			
				UNDP	16010	UNDP	74500 Miscellaneous Expenses	50,000.00			
				UNDP	16010	UNDP	72200 Equipment and Furniture	100,000.00			
				UNDP	16010	UNDP	73100 Rental & Maintenance-Premises	363,089.03			
				TOTAL							2,243,089.03



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086689 OFDA Support to DSS Somalia	Log Support & Relief Commodit	3/1/2013	12/31/2013	UNDP	16610	USAID	71600 Travel	41,500.00
				UNDP	16610	USAID	73100 Rental & Maintenance- Premises	150,000.00
				UNDP	16610	USAID	75100 Facilities & Administration	54,665.09
				UNDP	16610	USAID	62300 Recurrent Payroll Costs-IP Stf	378,000.00
				UNDP	16610	USAID	71500 UN Volunteers	9,594.00
				UNDP	16610	USAID	74500 Miscellaneous Expenses	11,540.83
				UNDP	16610	USAID	73500 Reimbursement Costs	40,110.33
				UNDP	16610	USAID	72500 Supplies	3,248.64
				UNDP	16610	USAID	62200 Recur Payroll Costs-GS Staff	131,936.00
				UNDP	16610	USAID	72400 Communic & Audio Visual Equip	15,000.00
TOTAL							835,594.89	



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087382 MPTF Security CHF Som 2012/13	Field Support and Travel	1/1/2012	12/31/2015	UNDP	30000	SO_CHF	73500 Reimbursement Costs	70,083.09
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	20,164.82
				UNDP	30000	SO_CHF	71600 Travel	1,274,238.07
				UNDP	30000	SO_CHF	75100 Facilities & Administration	99,514.02
TOTAL								1,464,000.00



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091107 MPTF Security Somalia CHF 2014	Safe Air Support	6/1/2014	12/31/2014	UNDP	30000	SO_CHF	75100 Facilities & Administration	47,555.56
				UNDP	30000	SO_CHF	71600 Travel	547,043.16
				UNDP	30000	SO_CHF	73500 Reimbursement Costs	30,087.36
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	17,313.92
TOTAL								642,000.00
GRAND TOTAL								10,387,731.02



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	16010	UNDP	72200 Equipment and Furniture	200,000.00
				UNDP	16010	UNDP	61200 Salaries Costs - GS Staff	100,000.00
				UNDP	16010	UNDP	61300 Salary & Post Adj Cst-IP Staff	400,000.00
				UNDP	16010	UNDP	71600 Travel	100,000.00
TOTAL								800,000.00



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078886 MCI Medical& Emergency Respons	Enhancing Security	5/19/2011	12/31/2014	UNDP	30000	SIDA	72100 Contractual Services-Companies	513,659.48
				UNDP	30000	SIDA	73500 Reimbursement Costs	28,801.27
				UNDP	30000	SIDA	75100 Facilities & Administration	39,252.34
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	8,286.91
				UNDP	30000	SIDA	71600 Travel	10,000.00
TOTAL							600,000.00	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086689 OFDA Support to DSS Somalia	Humanitarian Coord & Info Mgt	3/1/2013	12/31/2013	UNDP	16610	USAID	73500 Reimbursement Costs	19,877.84
				UNDP	16610	USAID	75100 Facilities & Administration	30,961.00
				UNDP	16610	USAID	73400 Rental & Maint of Other Equip	43,600.00
				UNDP	16610	USAID	74500 Miscellaneous Expenses	5,719.40
				UNDP	16610	USAID	71500 UN Volunteers	11,400.00
				UNDP	16610	USAID	71600 Travel	306,415.21
	Log Support & Relief Commodity	3/1/2013	12/31/2013	UNDP	16610	USAID	75100 Facilities & Administration	65,420.56
				UNDP	16610	USAID	71600 Travel	872,765.80
				UNDP	16610	USAID	73500 Reimbursement Costs	48,002.12
				UNDP	16610	USAID	74500 Miscellaneous Expenses	63,811.52
TOTAL							1,467,973.45	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091107 MPTF Security Somalia CHF 2014	MERT	6/1/2014	12/31/2015	UNDP	30000	SO_CHF	75100 Facilities & Administration	6,619.70
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	2,410.09
				UNDP	30000	SO_CHF	72100 Contractual Services-Companies	76,148.06
				UNDP	30000	SO_CHF	73500 Reimbursement Costs	4,188.14
	Safe Air Support	6/1/2014	12/31/2014	UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	2,698.85
				UNDP	30000	SO_CHF	71600 Travel	85,271.77
				UNDP	30000	SO_CHF	75100 Facilities & Administration	7,412.85
				UNDP	30000	SO_CHF	73500 Reimbursement Costs	4,689.95
TOTAL							189,439.41	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096920 Joint Programme on Enablers	Enhanced Protected Security	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	1,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	70.00
	Increased Airport Road Security	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	69,525.08
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	10,641.37
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	5,611.66
	MERT Capacitated and NISA	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	72500 Supplies	1,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	70.00
	Security Aircraft Cap Maintain	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71300 Local Consultants	272,039.15
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	19,042.74
	TOTAL							
GRAND TOTAL								9,182,665.86



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Project Title: Security

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	461,759.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	7,000.00
				UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	5,339,280.00
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	72800 Information Technology Equipmt	6,100.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	2,500.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance- Premises	490,000.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	20,000.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	68100	UNDSS	71600 Travel	160,000.00
				UNDP	68100	UNDSS	72500 Supplies	24,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	110,000.00
				UNDP	68100	UNDSS	71400 Contractual Services - Individ	6,400.00
				UNDP	68100	UNDSS	72300 Materials & Goods	30,000.00
				TOTAL				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	Mogadishu	1/1/2008	12/31/2015	UNDP	19990	UNDP	74500 Miscellaneous Expenses	5,000.00
TOTAL								5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078886 MCI Medical& Emergency Respons	Project Support & Equipment	5/19/2011	12/31/2014	UNDP	30000	SIDA	72200 Equipment and Furniture	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086689 OFDA Support to DSS Somalia	Log Support & Relief Commodit	3/1/2013	12/31/2013	UNDP	16610	USAID	74500 Miscellaneous Expenses	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091107 MPTF Security Somalia CHF 2014	MERT	6/1/2014	12/31/2015	UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	1,673.56
TOTAL								1,673.56



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096920 Joint Programme on Enablers	Enhanced Protected Security	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71500 UN Volunteers	16,052.00
				UNDP	30000	MDTF SOMUN	71600 Travel	13,592.72
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	90,068.13
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,379.90
	Increased Airport Road Security	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	9,736.13
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	41,841.38
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	397.50
	MERT Capacitated and NISA	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71600 Travel	134,434.20
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	99,780.55
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	241,513.90
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	53,112.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	1,774.50
				UNDP	30000	MDTF SOMUN	72500 Supplies	814,535.01
Project Management	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	15,374.15	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096920 Joint Programme on Enablers	Project Management	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	61,576.99
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	8,891.34
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	6,008.96
	Security Aircraft Cap Maintain	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71300 Local Consultants	10,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	700.00
	Surge Support	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71500 UN Volunteers	2,232.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	21,587.58
				UNDP	30000	MDTF SOMUN	71600 Travel	3,120.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	20,916.70
				UNDP	30000	MDTF SOMUN	71200 International Consultants	266,058.32
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	5,812.04
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100623 UNDSS Somalia MIA Support	Air Crew Accomodation	5/9/2016	12/31/2016	UNDP	30000	SO_CHF	73100 Rental & Maintenance-Premises	223,583.60
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	10,061.26
				UNDP	30000	SO_CHF	75100 Facilities & Administration	16,355.14
TOTAL								250,000.00
GRAND TOTAL								8,881,210.56



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	62200 Recur Payroll Costs-GS Staff	103,741.00
				UNDP	68100	UNDSS	62300 Recurrent Payroll Costs-IP Stf	1,242,739.00
				UNDP	68100	UNDSS	63200 Non-Recurrent Payroll - GS Stf	41,496.00
				UNDP	68100	UNDSS	63300 Non-Recurrent Payroll - IP Stf	497,095.00
				UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	269,727.00
				UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	3,231,120.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	7,000.00
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	72800 Information Technology Equipmt	6,100.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	68100	UNDSS	71600 Travel	160,000.00
				UNDP	68100	UNDSS	72300 Materials & Goods	30,000.00
				UNDP	68100	UNDSS	72500 Supplies	24,000.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	20,000.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	2,500.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	110,000.00
TOTAL							6,255,518.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086689 OFDA Support to DSS Somalia	Humanitarian Coord & Info Mgt	3/1/2013	12/31/2013	UNDP	16610	USAID	71600 Travel	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096920 Joint Programme on Enablers	Enhanced Protected Security	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71600 Travel	5,704.65
				UNDP	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	MDTF SOMUN	61200 Salaries Costs - GS Staff	9,710.00
				UNDP	30000	MDTF SOMUN	63300 Non-Recurrent Payroll - IP Stf	2,637.00
				UNDP	30000	MDTF SOMUN	63500 Insurance and Security Costs	2,670.00
	Increased Airport Road Security	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	63300 Non-Recurrent Payroll - IP Stf	3,948.00
				UNDP	30000	MDTF SOMUN	71600 Travel	44,746.35
				UNDP	30000	MDTF SOMUN	73400 Rental & Maint of Other Equip	5,917.84
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	6,750.00
				UNDP	30000	MDTF SOMUN	74300 Contributions	158,350.11
	MERT Capacitated and NISA	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	11,559.60
				UNDP	30000	MDTF SOMUN	62100 Recur Payroll Costs - NP Staff	34,100.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	18,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	272,180.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096920 Joint Programme on Enablers	MERT Capacitated and NISA	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71500 UN Volunteers	50,811.77
	Project Management	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	46,888.79
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	20,398.47
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	42,382.05
	Security Aircraft Cap Maintain	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71600 Travel	181,886.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	21,700.00
	Surge Support	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	63300 Non-Recurrent Payroll - IP Stf	2,250.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	50,984.80
				UNDP	30000	MDTF SOMUN	71600 Travel	34,358.57
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100623 UNDSS Somalia MIA Support	Air Crew Accomodation	5/9/2016	12/31/2016	UNDP	30000	SO_CHF	73100 Rental & Maintenance-Premises	1.00
TOTAL								1.00
GRAND TOTAL								7,284,054.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	61300 Salary & Post Adj Cst-IP Staff	1,790,743.00
				UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	145,237.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	2,450.00
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	72500 Supplies	24,000.00
				UNDP	68100	UNDSS	72300 Materials & Goods	30,000.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	68100	UNDSS	71600 Travel	160,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	110,000.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	2,500.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	5,000.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	490,000.00
UNDP	68100	UNDSS	74500 Miscellaneous Expenses	20,000.00				
TOTAL							2,799,930.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00078886 MCI Medical& Emergency Respons	Enhancing Security	5/19/2011	12/31/2014	UNDP	30000	SO_CHF	75100 Facilities & Administration	0.50
	Project Support & Equipment	5/19/2011	12/31/2014	UNDP	30000	SO_CHF	71600 Travel	0.50
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096920 Joint Programme on Enablers	Enhanced Protected Security	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71600 Travel	181,584.17
	MERT Capacitated and NISA	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71600 Travel	25,677.08
				UNDP	30000	MDTF SOMUN	71200 International Consultants	98,852.09
	Project Management	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	47,411.51
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	46,015.58
	Security Aircraft Cap Maintain	9/1/2015	8/31/2016	UNDP	30000	MDTF SOMUN	71600 Travel	459,371.26
TOTAL								858,911.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108182 Strengthened Security Ops	Management	11/29/2017	11/28/2018	UNDP	30000	SO_CHF	72500 Supplies	1,150.46
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	9,645.89
				UNDP	30000	SO_CHF	63300 Non-Recurrent Payroll - IP Stf	199,599.63
				UNDP	30000	SO_CHF	72400 Communic & Audio Visual Equip	479.40
				UNDP	30000	SO_CHF	75100 Facilities & Administration	16,355.13
				UNDP	30000	SO_CHF	71600 Travel	22,769.49
TOTAL							250,000.00	
GRAND TOTAL							3,908,842.69	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	513,164.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	7,000.00
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	72800 Information Technology Equipmt	5,000.00
				UNDP	68100	UNDSS	72200 Equipment and Furniture	2,500.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	490,000.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	20,000.00
				UNDP	68100	UNDSS	72500 Supplies	24,000.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	68100	UNDSS	71600 Travel	160,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	110,000.00
				UNDP	68100	UNDSS	72300 Materials & Goods	30,000.00
TOTAL								1,381,664.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00063883 Programme Cost Sharing Securit	CO Security Costs	1/1/2008	12/31/2015	UNDP	30000	UNDP	71600 Travel	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108182 Strengthened Security Ops	Management	11/29/2017	11/28/2018	UNDP	30000	SO_CHF	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	SO_CHF	71600 Travel	221,513.40
				UNDP	30000	SO_CHF	75100 Facilities & Administration	18,518.52
				UNDP	30000	SO_CHF	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	9,968.10
				UNDP	30000	SO_CHF	72500 Supplies	0.00
TOTAL							250,000.02	
GRAND TOTAL							1,631,665.02	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00020394 Somalia UNDSS Security	Maintain Security	1/1/2016	12/31/2016	UNDP	68100	UNDSS	62200 Recur Payroll Costs-GS Staff	143,868.00
				UNDP	68100	UNDSS	63200 Non-Recurrent Payroll - GS Stf	57,547.00
				UNDP	68100	UNDSS	61200 Salaries Costs - GS Staff	374,057.00
				UNDP	68100	UNDSS	66100 Overtime & Night Differential	7,000.00
	Operational Expenses	1/1/2016	12/31/2016	UNDP	68100	UNDSS	72200 Equipment and Furniture	2,500.00
				UNDP	68100	UNDSS	73100 Rental & Maintenance-Premises	490,000.00
				UNDP	68100	UNDSS	72800 Information Technology Equipmt	5,000.00
				UNDP	68100	UNDSS	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	68100	UNDSS	71600 Travel	160,000.00
				UNDP	68100	UNDSS	72300 Materials & Goods	30,000.00
				UNDP	68100	UNDSS	72500 Supplies	24,000.00
				UNDP	68100	UNDSS	74500 Miscellaneous Expenses	20,000.00
				UNDP	68100	UNDSS	72400 Communic & Audio Visual Equip	110,000.00
TOTAL							1,443,972.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108182 Strengthened Security Ops	Management	11/29/2017	11/28/2018	UNDP	30000	SO_CHF	74500 Miscellaneous Expenses	9,968.10
				UNDP	30000	SO_CHF	75100 Facilities & Administration	10,556.99
				UNDP	30000	SO_CHF	71600 Travel	0.36
TOTAL								20,525.45
GRAND TOTAL								1,464,497.45