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Annual Work Plan

Somalia - Mogadiscio

Project: 00085367

Report Date: 1/22/2020

Project Title: Support to the Federal State Formation Process/StEFS

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093034 Support to the Federal State F	Develop medium-term project	1/1/2015	12/31/2019	UNDP	30000	SIDA	73500 Reimbursement Costs	1,602.84
				UNDP	30000	SIDA	75100 Facilities & Administration	2,184.46
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	461.18
				UNDP	04000	UNDP	71200 International Consultants	18,000.00
				UNDP	30000	SIDA	71600 Travel	29,142.52
	Establish interim state admins	1/1/2015	12/31/2019	UNDP	04000	UNDP	71300 Local Consultants	1,000.00
				UNDP	30000	SIDA	71300 Local Consultants	87,886.71
				UNDP	30000	SIDA	73500 Reimbursement Costs	5,460.77
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	1,571.21
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	11,400.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	7,442.31
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	04000	UNDP	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	72500 Supplies	2,000.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	42,938.32
	Establishment and setup of BFC	1/1/2015	12/31/2019	UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
	Project management	1/1/2015	12/31/2019	UNDP	04000	UNDP	72800 Information Technology Equipmt	3,150.00



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00093034 Support to the Federal State F	Project management	1/1/2015	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	167,191.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	18,000.00
				UNDP	30000	ITA MAE	73100 Rental & Maintenance-Premises	1,852.84
				UNDP	04000	UNDP	74100 Professional Services	16,500.00
				UNDP	04000	UNDP	72500 Supplies	920.00
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	10,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	600.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	1,320.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	44,004.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	219,626.00
				UNDP	04000	UNDP	71600 Travel	11,200.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	15,999.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	12,000.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	4,933.85
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	6,881.98
	Reconciliation supported	1/1/2015	12/31/2019	UNDP	30000	SIDA	75100 Facilities & Administration	4,200.00
				UNDP	04000	UNDP	71200 International Consultants	22,317.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	886.70
				UNDP	30000	SIDA	72100 Contractual Services-Companies	56,031.56
				UNDP	04000	UNDP	72100 Contractual Services-Companies	448,374.00



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00093034 Support to the Federal State F	Reconciliation supported	1/1/2015	12/31/2019	UNDP	30000	SIDA	73500 Reimbursement Costs	3,081.74
				UN Office for Project Services	04000	UNDP	72100 Contractual Services-Companies	51,626.00
	Support MoIFA/interim states	1/1/2015	12/31/2019	UNDP	30000	SIDA	71600 Travel	8,648.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	25,082.65
				UNDP	30000	SIDA	73500 Reimbursement Costs	1,855.19
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	533.79
				UNDP	30000	SIDA	75100 Facilities & Administration	2,528.37
				UNDP	04000	UNDP	71200 International Consultants	45,103.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				TOTAL				
								1,474,036.99



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00096586 State Formation/StEFS	Federalism support to FGS	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	150,032.60
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	10,502.28
	Formation of BFC	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	39,900.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	570,000.00
	Project mgt/implement support	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	232,153.71
				UNDP	30000	PBF	75100 Facilities & Administration	23,765.56
				UNDP	30000	PBF	74500 Miscellaneous Expenses	137,491.14
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	135,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	34,179.06
				UNDP	30000	PBF	73100 Rental & Maintenance- Premises	37,016.85
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	41,473.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	42,839.73
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	145,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	26,805.82
	Reconciliation supported	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	323,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093034 Support to the Federal State F	Establishment and setup of BFC	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	71300 Local Consultants	0.00
	Project management	1/1/2015	12/31/2019	UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	1.00
	Reconciliation supported	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	SIDA	71600 Travel	1.00
TOTAL								2.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096586 State Formation/StEFS	Civic participation	4/1/2016	12/31/2017	UNDP	30000	PBF	72100 Contractual Services-Companies	180,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	7,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	12,600.00
	Enhanced capacity of ISAs	4/1/2016	12/31/2017	UNDP	30000	UNPOS	72100 Contractual Services-Companies	36,668.22
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	9,800.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	140,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	12,600.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	180,000.00
	Federalism support to FGS	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71300 Local Consultants	40,000.00
				UNDP	30000	UNPOS	72100 Contractual Services-Companies	16,534.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	7,420.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	38,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	3,000.00



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00096586 State Formation/StEFS	Federalism support to FGS	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	5,000.00
	FGS capacity strengthened	4/1/2016	12/31/2017	UNDP	30000	SWI	72100 Contractual Services-Companies	39,739.31
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	200,000.01
				UNDP	30000	UNPOS	72100 Contractual Services-Companies	2,477.00
				UNDP	30000	SWI	75100 Facilities & Administration	3,179.14
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	14,000.00
	Formation of BFC	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71600 Travel	76,140.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	15,110.81
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	35,728.66
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	13,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	40,000.00
				UNDP	30000	UNPOS	72100 Contractual Services-Companies	9,554.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	1,000.00
	Foundational support to ISAs	4/1/2016	12/31/2017	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	16,173.15



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00096586 State Formation/StEFS	Foundational support to ISAs	4/1/2016	12/31/2017	UNDP	30000	UNPOS	72100 Contractual Services-Companies	55,843.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	231,044.99
	Political dialogue and consult	4/1/2016	12/31/2017	UNDP	30000	PBF	72100 Contractual Services-Companies	484,531.80
				UNDP	30000	PBF	75100 Facilities & Administration	33,917.23
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	3,500.00
	Project management costs	4/1/2016	12/31/2017	UNDP	30000	MDTF SOMUN	71600 Travel	30,000.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	1,549.83
				UNDP	30000	PBF	74500 Miscellaneous Expenses	129,289.13
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	10,000.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	30,486.57
				UNDP	30000	SWI	75100 Facilities & Administration	524.56
				UNDP	30000	PBF	75100 Facilities & Administration	21,986.84
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	20,000.00



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00096586 State Formation/StEFS	Project management costs	4/1/2016	12/31/2017	UNDP	30000	PBF	74100 Professional Services	20,000.00
				UNDP	30000	UNPOS	75100 Facilities & Administration	6,648.78
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	20,560.57
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	30000	PBF	71600 Travel	30,000.00
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	5,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	113,235.84
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	3,616.28
				UNDP	30000	PBF	72200 Equipment and Furniture	10,000.00
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	5,000.33
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	34,808.61
				UNDP	30000	MDTF SOMUN	74100 Professional Services	20,000.00
	Project mgt/implement support	7/1/2015	12/31/2017	UNDP	30000	PBF	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	UNPOS	75100 Facilities & Administration	11,877.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	24,499.70
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	20,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	25,653.86



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00096586 State Formation/StEFS	Project mgt/implement support	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	135,117.93
				UNDP	30000	UNPOS	71500 UN Volunteers	44,153.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	12,847.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	35,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	165,531.64
				UNDP	30000	MDTF SOMUN	72500 Supplies	1,500.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	20,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	21,802.99
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	2,000.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	36,377.90
				UNDP	30000	PBF	74500 Miscellaneous Expenses	95,285.77
	Reconciliation supported	7/1/2015	12/31/2017	UN Office for Project Services	30000	MDTF SOMUN	72100 Contractual Services-Companies	3.61
				UNDP	30000	PBF	72100 Contractual Services-Companies	441,435.85
				UNDP	30000	PBF	75100 Facilities & Administration	30,900.51
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	12,460.00



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00096586 State Formation/StEFS	Reconciliation supported	7/1/2015	12/31/2017	UNDP	30000	UNPOS	72100 Contractual Services-Companies	88,577.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	178,000.00
	Stakeholder understanding	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71300 Local Consultants	2,000.00
				UNDP	30000	UNPOS	72100 Contractual Services-Companies	10,852.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	1,820.00
				UNDP	30000	PBF	75100 Facilities & Administration	4,200.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	24,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	60,000.00
	Support to emerging states	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	25,000.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	80,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	12,594.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,870.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	41,000.00



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00096586 State Formation/StEFS	Support to emerging states	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	50,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	23,450.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	60,000.00
TOTAL								4,892,078.42



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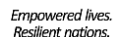
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00101049 Support-Emerging Fed States	Civic participation	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	270,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	18,900.00
				UNDP	30000	ECF	72100 Contractual Services-Companies	0.00
	Enhanced capacity of ISAs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	725,162.26
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	50,761.35
	FGS capacity strengthened	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	1,060,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	74,200.00
	Foundational support to ISAs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	690,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	48,300.00
	Political dialogue and consult	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	1,000,000.00
	Project management costs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	333,845.10
				UNDP	30000	MDTF SOMUN	71200 International Consultants	40,000.00
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	107,464.68
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	7,000.00



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00096586 State Formation/StEFS	Civic participation	4/1/2016	12/31/2017	UNDP	30000	PBF	75100 Facilities & Administration	7,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
	Enhanced capacity of ISAs	4/1/2016	12/31/2017	UNDP	30000	PBF	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	10,500.00
	Federalism support to FGS	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	21,896.41
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	312,805.80
	Foundational support to ISAs	4/1/2016	12/31/2017	UNDP	30000	PBF	75100 Facilities & Administration	10,500.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	150,000.00
	Political dialogue and consult	4/1/2016	12/31/2017	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	Civic participation	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	71300 Local Consultants	230,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	440,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	41,300.00
	Enhanced capacity of ISAs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	71200 International Consultants	200,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	495,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	48,650.00
	FGS capacity strengthened	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	805,248.27
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	80,867.38
	Foundational support to ISAs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	45,517.75
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	550,253.52
	Political dialogue and consult	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	90,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	6,300.00
	Project management costs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	30,000.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	Civic participation	4/1/2016	3/31/2018	SOM_Min. Planing HS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	21,938.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	72500 Supplies	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	225,000.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	9,000.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71600 Travel	0.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	8,400.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71600 Travel	0.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	Enhanced capacity of ISAs	4/1/2016	3/31/2018	Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	154,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	105,000.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71300 Local Consultants	0.00
				UNDP	30000	MDTF SOMUN	71600 Travel	5,000.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	97,500.00
				Galudug Off. of the President	30000	MDTF SOMUN	71300 Local Consultants	0.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	48,000.00
				Galudug Off. of the President	30000	MDTF SOMUN	75700 Training, Workshops and Confer	119,981.07
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	75,987.09
				SOM_Min. Planing HS	30000	MDTF SOMUN	71300 Local Consultants	0.00
				Galudug Off. of the President	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	62,400.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71300 Local Consultants	0.00



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00101049 Support-Emerging Fed States	Enhanced capacity of ISAs	4/1/2016	3/31/2018	Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	148,648.75
				SOM_Min. Planing HS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	52,500.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	72100 Contractual Services-Companies	83,000.00
	FGS capacity strengthened	4/1/2016	3/31/2018	Boundaries and Federalism Comm	30000	MDTF SOMUN	71300 Local Consultants	0.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	48,217.59
				UNDP	30000	MDTF SOMUN	71200 International Consultants	70,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71600 Travel	8,000.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	60,343.43
				Boundaries and Federalism Comm	30000	MDTF SOMUN	72800 Information Technology Equipmt	6,048.40
				Boundaries and Federalism Comm	30000	MDTF SOMUN	72100 Contractual Services-Companies	10,000.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75700 Training, Workshops and Confer	5,000.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	71300 Local Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	FGS capacity strengthened	4/1/2016	3/31/2018	Min. Interior&Federal Affairs	30000	MDTF SOMUN	71300 Local Consultants	0.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	153,528.76
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	72800 Information Technology Equipmt	0.00
				Boundaries and Federalism Comm	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	87,400.00
				Boundaries and Federalism Comm	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Min. Interior&Federal Affairs	30000	ClimAnalyt	71600 Travel	0.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	72500 Supplies	0.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	93,894.01
				Boundaries and Federalism Comm	30000	MDTF SOMUN	72500 Supplies	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				Boundaries and Federalism Comm	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	0.00
				Boundaries and Federalism Comm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	42,600.00
	Foundational support to ISAs	4/1/2016	3/31/2018	Min. of Planning & Inter. - JS	30000	MDTF SOMUN	72500 Supplies	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	72800 Information Technology Equipmt	0.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	72100 Contractual Services-Companies	114,485.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	Foundational support to ISAs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	71600 Travel	5,000.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	10,000.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	72800 Information Technology Equipmt	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71200 International Consultants	71,074.17
				Gal mudug Off. of the President	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	72500 Supplies	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	72500 Supplies	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	72800 Information Technology Equipmt	0.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	72500 Supplies	0.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	75700 Training, Workshops and Confer	75,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	Foundational support to ISAs	4/1/2016	3/31/2018	Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	20,000.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	72100 Contractual Services-Companies	120,000.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	29,439.14
	Political dialogue and consult	4/1/2016	3/31/2018	SOM_Inter-Gov Auth on Dev	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	6,641.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	72500 Supplies	0.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Gal mudug Off. of the President	30000	ClimAnalyt	75700 Training, Workshops and Confer	0.00
				SOM_Inter-Gov Auth on Dev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	150,513.79
				Min.of Planning & Inter. - SWS	30000	ClimAnalyt	75700 Training, Workshops and Confer	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	Political dialogue and consult	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	71200 International Consultants	65,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71600 Travel	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71600 Travel	10,000.00
				SOM_Inter-Gov Auth on Dev	30000	MDTF SOMUN	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	75700 Training, Workshops and Confer	27,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				SOM_Inter-Gov Auth on Dev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	0.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	36,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	21,105.97
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	4,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	Political dialogue and consult	4/1/2016	3/31/2018	Min. Interior&Federal Affairs	30000	MDTF SOMUN	71300 Local Consultants	0.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	72100 Contractual Services-Companies	-5,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71200 International Consultants	0.00
				Galmudug Off. of the President	30000	MDTF SOMUN	71600 Travel	0.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				SOM_Min. Planing HS	30000	ClimAnalyt	71800 Contractual Services-Imp Partn	0.00
	Project management costs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	1,099,378.69
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	174,583.75
				UNDP	30000	MDTF SOMUN	71600 Travel	25,000.00
				UNDP	30000	MDTF SOMUN	72000 General Operating Expenses	0.00
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	14,265.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	81,354.88
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	47,093.38
				UNDP	30000	MDTF SOMUN	72500 Supplies	7,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096586 State Formation/StEFS	Project management costs	4/1/2016	12/31/2017	UNDP	30000	MDTF SOMUN	71600 Travel	0.00
TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101049 Support-Emerging Fed States	Enhanced capacity of ISAs	4/1/2016	3/31/2018	UNDP	30000	MDTF SOMUN	71200 International Consultants	114,700.00
				Gal mudug Off. of the President	30000	MDTF SOMUN	75100 Facilities & Administration	1,820.00
				SOM_Min. Planing HS	30000	MDTF SOMUN	75100 Facilities & Administration	1,260.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	17,212.99
				SOM_Min. Planing HS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,323.63
				Gal mudug Off. of the President	30000	MDTF SOMUN	75700 Training, Workshops and Confer	27,018.49
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,029.00
				Min. of Planning & Inter. - JS	30000	MDTF SOMUN	75100 Facilities & Administration	1,260.00
	FGS capacity strengthened	4/1/2016	3/31/2018	Boundaries and Federalism Comm	30000	MDTF SOMUN	75100 Facilities & Administration	1,281.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				Office Prime Minister-Fed.Govt	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Boundaries and Federalism Comm	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,684.44
	Foundational support to ISAs	4/1/2016	3/31/2018	Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	75100 Facilities & Administration	1,750.00
				Min.of Planning & Inter. - SWS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,279.03



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110375 State Formation/StEFS	Project management costs	1/1/2015	12/31/2019	UNDP	30000	MDTF SOMUN	71600 Travel	0.00
TOTAL								0.00
GRAND TOTAL								388,662.96