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Annual Work Plan

Somalia - Mogadiscio

Project: 00085379

Report Date: 1/22/2020

Project Title: Institutional Capacity Development

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093049 Strengthening Inst Performance	Approved Gvt training policy	1/1/2015	12/31/2019	UNDP	30000	DFID	74500 Miscellaneous Expenses	1,637.13
				UNDP	30000	DFID	71200 International Consultants	50,707.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,496.66
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	540.31
				UNDP	30000	DFID	73500 Reimbursement Costs	2,788.89
				UNDP	30000	DFID	74100 Professional Services	534.96
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-33,861.81
				UNDP	04000	UNDP	71200 International Consultants	64,000.00
	Enhanced tech/gen competencies	1/1/2015	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	50,000.00
	Gvt manage policy development	1/1/2015	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	90,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	-16,930.90
	Min/agencies plan development	1/1/2015	12/31/2019	UNDP	30000	DFID	71200 International Consultants	210,000.00
				UNDP	30000	DFID	71600 Travel	15,000.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	60,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	60,821.86
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	6,393.30
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	33,000.00
				UNDP	30079	EUCOMM	74100 Professional Services	6,330.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	46,556.65
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	600,000.00



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00093049 Strengthening Inst Performance	Min/agencies plan development	1/1/2015	12/31/2019	UNDP	30000	DFID	72400 Communic & Audio Visual Equip	3,342.59
				UNDP	30000	DFID	74100 Professional Services	3,309.50
				UNDP	30000	DFID	71300 Local Consultants	11,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	10,128.05
				UNDP	30000	DFID	73500 Reimbursement Costs	17,253.30
				UNDP	30000	DFID	74000 Miscellaneous Operating Expens	17,696.53
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	19,371.70
				UNDP	30000	DFID	75100 Facilities & Administration	27,818.38
	Priority Inst Capacity gaps	1/1/2015	12/31/2019	UNDP	30000	DFID	72400 Communic & Audio Visual Equip	1,758.16
				UNDP	30000	DFID	73500 Reimbursement Costs	9,075.00
				UNDP	30000	DFID	75100 Facilities & Administration	14,632.09
				UNDP	30000	DFID	74500 Miscellaneous Expenses	5,327.00
				UNDP	30000	DFID	71300 Local Consultants	165,000.00
				UNDP	04000	UNDP	71200 International Consultants	83,000.00
				UNDP	04000	UNDP	71300 Local Consultants	180,000.00
				UNDP	30000	DFID	74100 Professional Services	1,740.75
	Priority min/agencies capacity	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	43,900.83
				UNDP	30000	DFID	73500 Reimbursement Costs	9,625.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-29,024.41
				UNDP	30000	DFID	71200 International Consultants	150,000.00
				UNDP	04000	UNDP	71300 Local Consultants	30,000.00



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00093049 Strengthening Inst Performance	Priority min/agencies capacity	1/1/2015	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	170,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	1,864.71
				UNDP	30000	DFID	74000 Miscellaneous Operating Expens	5,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	15,518.88
				UNDP	04000	UNDP	71200 International Consultants	80,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	150,000.00
				UNDP	30000	DFID	71300 Local Consultants	20,000.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	120,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	5,650.08
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	56,085.64
				UNDP	30000	DFID	74100 Professional Services	1,846.25
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	11,819.50
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	20,134.71
				UNDP	30079	EUCOMM	74100 Professional Services	3,862.20
				UNDP	30079	EUCOMM	75100 Facilities & Administration	28,406.20
	Project Management	1/1/2015	12/31/2019	UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	15,000.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	102,035.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	59,251.50
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,500.00



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00093049 Strengthening Inst Performance	Project Management	1/1/2015	12/31/2019	UNDP	04000	UNDP	71500 UN Volunteers	9,000.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	38,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,455.49
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	60,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,470.46
				UNDP	04000	UNDP	74100 Professional Services	50,740.50
				UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	1,065.55
				UNDP	30000	DFID	74100 Professional Services	1,055.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,708.03
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	41,423.50
				UNDP	30000	DFID	73500 Reimbursement Costs	5,500.00
				UNDP	30000	DFID	75100 Facilities & Administration	8,867.93
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	7,590.00
				UNDP	30079	EUCOMM	74100 Professional Services	1,455.90
				UNDP	30000	DFID	74500 Miscellaneous Expenses	3,228.62
	Updated CSM policy, framework	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,954.07
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	20,000.00



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00096643 SOM Capacity Development (SIP)	Aid Coord dev planning & M&E	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	25,948.41
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	370,691.58
	Capacity gaps filled	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	510,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	35,700.00
	CS Mgt policy developed	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	16,800.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	240,000.00
	Gender mainstreaming	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	12,216.12
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	174,516.00
	Improved training policy	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	210,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	14,700.00
	Project Management	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	1,800.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	65,824.24
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	115,484.00
				UNDP	30000	MDTF SOMUN	71600 Travel	30,000.00



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00093049 Strengthening Inst Performance	Gvt manage policy development	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	45,394.00
	Min/agencies plan development	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	193.00
	Priority Inst Capacity gaps	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	73500 Reimbursement Costs	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	10,903.35
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DFID	74100 Professional Services	0.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	74100 Professional Services	0.00
	Priority min/agencies capacity	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	25,391.53
	Project Management	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	94,918.71
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	218,123.91
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	54,524.01
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	35,850.00
				UNDP	30079	EUCOMM	74100 Professional Services	8,075.50
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	53,959.91



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093049 Strengthening Inst Performance	Project Management	1/1/2015	12/31/2019	UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	29,257.02
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	19,152.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	89,328.85
				UNDP	30079	EUCOMM	65100 After Service Insurance	12,930.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	50,312.09
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	11,767.88
				UNDP	30079	EUCOMM	75100 Facilities & Administration	42,282.77
TOTAL								802,364.53



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00096643 SOM Capacity Development (SIP)	Aid Coord dev planning & M&E	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71300 Local Consultants	39,964.97
				UNDP	04000	UNDP	72100 Contractual Services-Companies	327,510.73
				UNDP	04000	UNDP	71300 Local Consultants	78,583.69
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	537,917.04
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	32,888.41
				UNDP	30000	MDTF SOMUN	74000 Miscellaneous Operating Expens	13,762.87
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	12,465.73
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	28,043.92
				UNDP	30000	MDTF SOMUN	71200 International Consultants	135,631.49
				UNDP	04000	UNDP	74100 Professional Services	25,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	30,072.96
				UNDP	30000	MDTF SOMUN	71600 Travel	87,602.05
				UNDP	04000	UNDP	71200 International Consultants	558,326.18
				UNDP	04000	UNDP	71600 Travel	53,583.69
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	11,566.52
	Capacity gaps filled	7/1/2015	12/31/2017	UNDP	04000	UNDP	71300 Local Consultants	400,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	7,850.48



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00096643 SOM Capacity Development (SIP)	Capacity gaps filled	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71300 Local Consultants	582,439.97
	CS Mgt policy developed	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71300 Local Consultants	31,851.35
				UNDP	04000	UNDP	74100 Professional Services	10,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	121,595.63
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	30000	MDTF SOMUN	74000 Miscellaneous Operating Expens	10,704.45
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	7,196.26
				UNDP	04000	UNDP	71200 International Consultants	50,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	18,920.38
				UNDP	30000	MDTF SOMUN	71200 International Consultants	175,420.56
				UNDP	04000	UNDP	72100 Contractual Services- Companies	10,000.00
	Gender mainstreaming	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71200 International Consultants	30,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	6,869.16
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	20,500.00



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00096643 SOM Capacity Development (SIP)	Gender mainstreaming	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	153,457.94
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	9,672.90
	Improved training policy	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	74000 Miscellaneous Operating Expens	10,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	4,906.55
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	10,352.23
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	42,743.39
				UNDP	30000	MDTF SOMUN	71600 Travel	19,345.79
				UNDP	30000	MDTF SOMUN	71200 International Consultants	150,836.33
	Project Management	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	518,288.42
				UNDP	04000	UNDP	71500 UN Volunteers	20,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	36,691.59
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	0.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	126,416.45



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00096643 SOM Capacity Development (SIP)	Project Management	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71500 UN Volunteers	48,691.59
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	186,002.45
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	187,572.79
				UNDP	04000	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	329,790.65
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	38,691.59
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	47,038.63
				UNDP	04000	UNDP	74100 Professional Services	10,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	30000	MDTF SOMUN	74100 Professional Services	24,967.62
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	100,429.19
	Strategic guidelines dev	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71600 Travel	23,451.21
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	30,734.53



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00096643 SOM Capacity Development (SIP)	Aid Coord dev planning & M&E	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	450,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	116,000.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	133,500.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	115,422.40
				UNDP	30000	MDTF SOMUN	71200 International Consultants	390,000.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	401,392.00
				UNDP	30000	MDTF SOMUN	71600 Travel	158,000.00
	Capacity gaps filled	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71300 Local Consultants	414,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	28,980.00
	CS Mgt policy developed	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	95,000.00
				UNDP	30000	MDTF SOMUN	71300 Local Consultants	46,500.00
				UNDP	30000	MDTF SOMUN	74000 Miscellaneous Operating Expens	42,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	41,195.00
				UNDP	30000	MDTF SOMUN	71600 Travel	35,000.00



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00096643 SOM Capacity Development (SIP)	CS Mgt policy developed	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71200 International Consultants	370,000.00
	Gender mainstreaming	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71300 Local Consultants	10,500.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	20,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	12,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	9,625.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	85,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	10,000.00
	Improved training policy	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71300 Local Consultants	19,500.00
				UNDP	30000	MDTF SOMUN	74000 Miscellaneous Operating Expens	24,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	240,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	25,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	25,095.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	50,000.00
	Project Management	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	61100 Salary Costs - NP Staff	80,000.00



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00096643 SOM Capacity Development (SIP)	Project Management	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	362,518.80
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	71,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	148,722.91
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Indivd	42,301.00
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	4,500.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	3,600.00
				UNDP	30000	MDTF SOMUN	72500 Supplies	3,600.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	312,510.00
				UNDP	30000	MDTF SOMUN	74100 Professional Services	96,000.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	933,218.00
				UNDP	30000	MDTF SOMUN	71600 Travel	60,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	155,365.20
	Strategic guidelines dev	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71600 Travel	48,000.00
				UNDP	30000	MDTF SOMUN	74000 Miscellaneous Operating Expens	74,000.00



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Project: 00085379

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Project Title: Institutional Capacity Development

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096643 SOM Capacity Development (SIP)	Aid Coord dev planning & M&E	7/1/2015	12/31/2017	Min.Planning,Invest&Econ.Dev.	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				Min.Planning,Invest&Econ.Dev.	04000	UNDP	74500 Miscellaneous Expenses	12,540.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	17,012.90
				Aid Coordination Unit	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	217,650.21
				UNDP	04000	UNDP	72100 Contractual Services-Companies	110,979.06
				Aid Coordination Unit	30000	MDTF SOMUN	74500 Miscellaneous Expenses	17,640.00
				Min.Planning&Int.Coop,Puntland	04000	UNDP	75700 Training, Workshops and Confer	24,667.38
				Office Prime Minister-Fed.Govt	04000	UNDP	71800 Contractual Services-Imp Partn	18,270.00
				Min.Planning&Int.Coop,Puntland	04000	UNDP	71800 Contractual Services-Imp Partn	45,445.00
				Min.Planning,Invest&Econ.Dev.	30000	MDTF SOMUN	72100 Contractual Services-Companies	18,232.60
				Aid Coordination Unit	30000	MDTF SOMUN	75700 Training, Workshops and Confer	148,360.32
				Min.Planning&Int.Coop,Puntland	04000	UNDP	71600 Travel	0.00
				Min.Planning&Int.Coop,Puntland	04000	UNDP	71300 Local Consultants	13,000.00
				Min.Planning,Invest&Econ.Dev.	04000	UNDP	71600 Travel	7,009.70
				Aid Coordination Unit	04000	UNDP	74500 Miscellaneous Expenses	21,285.00
				Min.Planning&Int.Coop,Puntland	04000	UNDP	74500 Miscellaneous Expenses	1,130.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096643 SOM Capacity Development (SIP)	Aid Coord dev planning & M&E	7/1/2015	12/31/2017	UNDP	04000	MDTF SOMUN	75100 Facilities & Administration	0.00
				Aid Coordination Unit	30000	MDTF SOMUN	75100 Facilities & Administration	30,346.76
				UNDP	30000	MDTF SOMUN	71200 International Consultants	20,000.00
				Aid Coordination Unit	04000	UNDP	71800 Contractual Services-Imp Partn	366,000.00
				Min.Planning,Invest&Econ.Dev.	04000	UNDP	71800 Contractual Services-Imp Partn	99,172.47
				Aid Coordination Unit	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71200 International Consultants	174,328.90
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	515,000.00
				Min.Planning,Invest&Econ.Dev.	04000	UNDP	75700 Training, Workshops and Confer	184,597.84
				Min.Planning&Int.Coop,Puntland	04000	UNDP	72100 Contractual Services-Companies	0.00
				Office Prime Minister-Fed.Govt	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
				Aid Coordination Unit	04000	UNDP	75700 Training, Workshops and Confer	484,803.99
	Capacity gaps filled	7/1/2015	12/31/2017	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	CS Mgt policy developed	7/1/2015	12/31/2017	Min. of Lab. & Soc. Aff - FL	04000	UNDP	71800 Contractual Services-Imp Partn	10,500.00
				National Civil Service Commis.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				Puntland Civil Service Comm.	30000	MDTF SOMUN	74500 Miscellaneous Expenses	3,927.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	9,478.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096643 SOM Capacity Development (SIP)	CS Mgt policy developed	7/1/2015	12/31/2017	Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71600 Travel	0.00
				Puntland Civil Service Comm.	04000	UNDP	74500 Miscellaneous Expenses	2.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
				Puntland Civil Service Comm.	04000	UNDP	71800 Contractual Services-Imp Partn	5,624.40
				Puntland Civil Service Comm.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	1,300.45
				Min. of Lab. & Soc. Aff - FL	04000	UNDP	72100 Contractual Services-Companies	0.00
				Min. of Lab. & Soc. Aff - FL	04000	UNDP	74500 Miscellaneous Expenses	157.50
				National Civil Service Commis.	04000	UNDP	75700 Training, Workshops and Confer	66,096.97
				UNDP	04000	UNDP	71200 International Consultants	22,000.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71200 International Consultants	0.00
				Puntland Civil Service Comm.	04000	UNDP	71600 Travel	3,273.38
				Puntland Civil Service Comm.	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	19,100.00
				Min. of Lab. & Soc. Aff - FL	04000	UNDP	75700 Training, Workshops and Confer	0.00
				Puntland Civil Service Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	11,500.00
				National Civil Service Commis.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	0.00
				Min. of Lab. & Soc. Aff - FL	04000	UNDP	71600 Travel	0.00
				Puntland Civil Service Comm.	04000	UNDP	75700 Training, Workshops and Confer	16,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096643 SOM Capacity Development (SIP)	Gender mainstreaming	7/1/2015	12/31/2017	Min.Women&HumanRightsDev	04000	UNDP	75700 Training, Workshops and Confer	15,500.00
				Min.WomenDev&FamilyAffairs	04000	UNDP	75700 Training, Workshops and Confer	800.00
				Min.WomenDev&FamilyAffairs	04000	UNDP	72500 Supplies	800.00
	Improved training policy	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71200 International Consultants	30,000.00
				UNDP	04000	UNDP	71200 International Consultants	154,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	2,100.00
	Project Management	7/1/2015	12/31/2017	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	5,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	780,632.53
				UNDP	30000	MDTF SOMUN	71200 International Consultants	52,000.00
				UNDP	04000	UNDP	71600 Travel	25,000.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	11,700.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	14,962.37
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	177,466.03
				UNDP	04000	UNDP	71200 International Consultants	3,000.00
				UNDP	30000	MDTF SOMUN	74100 Professional Services	2,000.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	15,908.92
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	124,703.84
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	185,223.52



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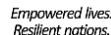
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096643 SOM Capacity Development (SIP)	Project Management	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71500 UN Volunteers	0.00
				UNDP	30000	MDTF SOMUN	71600 Travel	5,000.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	34,912.20
				UNDP	30000	MDTF SOMUN	72500 Supplies	600.00
				UNDP	30000	MDTF SOMUN	72800 Information Technology Equipmt	500.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	5,434.66
	Strategic guidelines dev	7/1/2015	12/31/2017	UNDP	30000	MDTF SOMUN	71200 International Consultants	70,000.00
				GoodGovern&Anti-Corruption Bur	30000	MDTF SOMUN	74500 Miscellaneous Expenses	45.00
				Office Prime Minister-Fed.Govt	04000	UNDP	75700 Training, Workshops and Confer	80,000.00
				Min.WomenDev&FamilyAffairs	04000	UNDP	75700 Training, Workshops and Confer	13,963.50
				Min.WomenDev&FamilyAffairs	04000	UNDP	71600 Travel	75.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	3,771.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	11,500.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71600 Travel	5,000.00
				Office Prime Minister-Fed.Govt	04000	UNDP	71800 Contractual Services-Imp Partn	25,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108731 Innovate for Somalia	Generate Ideas and Solutions	1/1/2018	12/31/2019	UNDP	28400	UNDP-FW	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	71600 Travel	50,000.00
				UNDP	11968	UNDP	72400 Communic & Audio Visual Equip	40,000.00
				UNDP	11968	UNDP	71500 UN Volunteers	30,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	96,422.64
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	28400	UNDP-FW	72600 Grants	70,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	15,289.59
				UNDP	11968	UNDP	71200 International Consultants	30,000.00
				UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	28400	UNDP-FW	71600 Travel	12,000.00
				UNDP	28400	UNDP-FW	71200 International Consultants	10,000.00
	I4D Network Established	1/1/2018	12/31/2019	UNDP	28400	UNDP-FW	75100 Facilities & Administration	2,450.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	19,000.00
				UNDP	28400	UNDP-FW	71600 Travel	16,000.00
	Incubate, Dvlp&Bring Solutio	1/1/2018	12/31/2019	UNDP	68080	SDC	71600 Travel	0.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	4,230.65
				UNDP	04000	UNDP	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108731 Innovate for Somalia	Incubate, Dvlp&Bring Solutio	1/1/2018	12/31/2019	UNDP	68080	SWE	71600 Travel	0.00
				UNDP	28400	UNDP-FW	71200 International Consultants	51,437.90
				UNDP	68080	SWE	71200 International Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				Min.Planning,Invest&Econ.Dev.	28400	UNDP-FW	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	9,000.00
				UNDP	68080	SDC	71200 International Consultants	30,428.77
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				Min.Planning,Invest&Econ.Dev.	68080	SDC	75700 Training, Workshops and Confer	19,571.23
	Management Arrangement	1/1/2018	12/31/2019	UNDP	28400	UNDP-FW	71400 Contractual Services - Individ	69,813.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	981.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	7,929.81
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	42,986.23
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	176,574.93
				UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	30,430.01
				UNDP	04000	UNDP	71600 Travel	1,016.16
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	18,422.77
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	13,041.43
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108731 Innovate for Somalia	Public Sector Innovation Lab	1/1/2018	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	28400	UNDP-FW	71200 International Consultants	15,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,798.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	2,810.14
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	28400	UNDP-FW	71600 Travel	25,144.83
TOTAL				997,279.09				

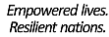


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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109898 Support Ministry of Finance	Support Ministry of Finance	1/1/2015	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,460.00
				UNDP	04000	UNDP	71200 International Consultants	60,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,340.00
TOTAL								67,800.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108731 Innovate for Somalia	Generate Ideas and Solutions	1/1/2018	12/31/2019	UNDP	11968	UNDP	71500 UN Volunteers	60,000.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	10,000.00
				UNDP	11968	UNDP	71300 Local Consultants	30,000.00
				UNDP	28400	UNDP-FW	71600 Travel	24,000.21
				UNDP	28400	UNDP-FW	71300 Local Consultants	5,000.00
				UNDP	11968	UNDP	71600 Travel	40,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	4,213.03
				UNDP	11968	UNDP	71200 International Consultants	-220,000.00
				UNDP	11968	UNDP	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	11,186.00
				UNDP	28400	UNDP-FW	71200 International Consultants	-85,682.12
				UNDP	11968	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	68080	SDC	75700 Training, Workshops and Confer	6,451.37
	I4D Network Established	1/1/2018	12/31/2019	UNDP	28400	UNDP-FW	75100 Facilities & Administration	1,260.00
				UNDP	28400	UNDP-FW	71600 Travel	8,000.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	10,000.00
	Incubate, Dvlp&Bring Solutio	1/1/2018	12/31/2019	UNDP	11968	UNDP	71200 International Consultants	30,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	11,865.21



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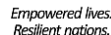
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108731 Innovate for Somalia	Incubate, Dvlp&Bring Solutitio	1/1/2018	12/31/2019	UNDP	11968	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	6,000.00
				UNDP	68080	SWE	71200 International Consultants	-15,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	420.00
				UNDP	11968	UNDP	71600 Travel	15,000.00
				UNDP	68080	SWE	71600 Travel	15,000.00
	Management Arrangement	1/1/2018	12/31/2019	UNDP	11968	UNDP	71400 Contractual Services - Individ	46,666.67
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	199,498.67
				UNDP	28400	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	7,201.29
				UNDP	11968	UNDP	71500 UN Volunteers	10,000.00
				UNDP	04000	UNDP	71600 Travel	14,346.75
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	20,347.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	9,748.00
				UNDP	11968	UNDP	73100 Rental & Maintenance-Premises	42,583.33
				UNDP	28400	UNDP-FW	74500 Miscellaneous Expenses	3,086.27
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	720.13
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,720.14
	Public Sector Innovation Lab	1/1/2018	12/31/2019	UNDP	11968	UNDP	71600 Travel	50,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	1,269.43



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108731 Innovate for Somalia	Public Sector Innovation Lab	1/1/2018	12/31/2019	UNDP	11968	UNDP	75700 Training, Workshops and Confer	100,000.00
				UNDP	11968	UNDP	71200 International Consultants	30,000.00
				UNDP	11968	UNDP	72200 Equipment and Furniture	75,000.00
				UNDP	28400	UNDP-FW	71600 Travel	10,135.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	20,000.00
				Min.Planning,Invest&Econ.Dev.	11968	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	28400	UNDP-FW	71200 International Consultants	8,000.00
TOTAL								765,036.38
GRAND TOTAL								868,601.30