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Annual Work Plan

Somalia - Mogadiscio

Project: 00085380

Report Date: 1/22/2020

Project Title: Strengthening Gender Equality and Women's Empowerment

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093050 Gender Equality & Women's Empo	Economic Empowerment of Women	1/1/2015	12/31/2016	UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	72600 Grants	70,000.00
				UNDP	30000	DEN	71300 Local Consultants	20,000.00
				UNDP	30000	DEN	72600 Grants	420,000.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	20,000.00
				UNDP	30000	DEN	73500 Reimbursement Costs	16,775.00
				UNDP	30000	DEN	75100 Facilities & Administration	22,524.00
	GEWE Legal & Policy Framework	1/1/2015	12/31/2016	UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	74100 Professional Services	8,500.00
				UNDP	30000	MDTF SOMUN	72600 Grants	30,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	2,100.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,250.00
				UNDP	04000	UNDP	72600 Grants	145,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,700.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	13,600.00
	Personnel & Operations	1/1/2015	12/31/2016	UNDP	30000	DEN	63500 Insurance and Security Costs	5,000.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	5,845.00
				UNDP	26921	UNDP	73500 Reimbursement Costs	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	61,000.00
				UNDP	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	1,219.00



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00093050 Gender Equality & Women's Empo	Personnel & Operations	1/1/2015	12/31/2016	UNDP	30000	MDTF SOMUN	74100 Professional Services	7,596.00
				UNDP	30000	DEN	75100 Facilities & Administration	22,152.00
				UNDP	30000	DEN	63300 Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	30000	DEN	71600 Travel	50,000.00
				UNDP	30000	DEN	73500 Reimbursement Costs	16,497.00
				UNDP	30000	DEN	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	30,711.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	3,684.60
				UNDP	30000	DEN	71400 Contractual Services - Individ	79,953.00
				UNDP	26921	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,110.00
				UNDP	04000	UNDP	73500 Reimbursement Costs	8,880.00
				UNDP	04000	UNDP	74100 Professional Services	67,696.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	69,961.00
	Sexual & Gender Based Violence	1/1/2015	12/31/2016	UNDP	30000	DEN	62300 Recurrent Payroll Costs-IP Stf	5,000.00
				UNDP	04000	UNDP	71600 Travel	8,000.00
				UNDP	30000	DEN	73500 Reimbursement Costs	7,425.00
				UNDP	30000	DEN	61300 Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	04000	UNDP	72600 Grants	140,184.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,705.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,483.00



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00093050 Gender Equality & Women's Empo	Economic Empowerment of Women	1/1/2015	12/31/2016	UNDP	04000	UNDP	72600 Grants	58,414.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,044.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	7,594.00
	GEWE Legal & Policy Framework	1/1/2015	12/31/2016	UNDP	30000	DFID	72600 Grants	209,529.81
				UNDP	30000	DFID	75100 Facilities & Administration	18,512.17
				UNDP	30000	DFID	72100 Contractual Services-Companies	7,998.19
				UNDP	30000	DFID	71600 Travel	13,874.00
	Personnel & Operations	1/1/2015	12/31/2016	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	51,551.95
				UNDP	04000	UNDP	71500 UN Volunteers	52,585.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	292,304.68
				UNDP	04000	UNDP	71600 Travel	59,504.87
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	271,526.39
				UNDP	30000	DFID	75100 Facilities & Administration	15,953.69
				UNDP	30000	DFID	74500 Miscellaneous Expenses	32,226.34
				UNDP	04000	UNDP	71400 Contractual Services - Individ	120,360.00
				UNDP	30000	DFID	71500 UN Volunteers	33,000.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	75,194.80
				UNDP	30000	DFID	71400 Contractual Services - Individ	59,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	73,720.69
	Sexual & Gender Based Violence	1/1/2015	12/31/2016	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,082.00
				UNDP	04000	UNDP	72600 Grants	137,358.00



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00093050 Gender Equality & Women's Empo	Economic Empowerment of Women	1/1/2015	12/31/2016	UNDP	04000	UNDP	72600 Grants	215,000.00
	GEWE Legal & Policy Framework	1/1/2015	12/31/2016	UNDP	30000	DFID	72600 Grants	35,185.19
				UNDP	30000	DFID	75100 Facilities & Administration	59,085.80
				UNDP	30000	DFID	71400 Contractual Services - Indivd	185,400.01
				UNDP	30000	DFID	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	90,232.30
				UNDP	30000	DFID	71600 Travel	70,000.00
	Personnel & Operations	1/1/2015	12/31/2016	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	79,313.30
				UNDP	30000	MDTF SOMUN	71600 Travel	10,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	5,600.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	31,886.37
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	258,808.91
				UNDP	30000	MDTF SOMUN	71200 International Consultants	16,819.63
				UNDP	04000	UNDP	75100 Facilities & Administration	33,991.42
				UNDP	30000	DFID	71400 Contractual Services - Indivd	55,000.00
				UNDP	30000	DFID	71500 UN Volunteers	15,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	1,877.37
	Sexual & Gender Based Violence	1/1/2015	12/31/2016	UNDP	04000	UNDP	72600 Grants	165,000.00
				UNDP	04000	UNDP	71600 Travel	16,000.00



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00102855 GENDER MPTF	Effective management of women	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	2,800.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	40,000.00
	Personnel and Operation	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	14,548.47
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	26,350.57
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	120,000.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	61,484.67
	Strengthen instit capacity	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	72500 Supplies	14,369.56
				UNDP	30000	MDTF SOMUN	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	10,850.00
				UNDP	30000	MDTF SOMUN	72600 Grants	105,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	3,680.53
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	1,263.51
	Women political participation	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	8,490.42
				UNDP	30000	MDTF SOMUN	72600 Grants	121,291.74



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00093050 Gender Equality & Women's Empo	GEWE Legal & Policy Framework	1/1/2015	12/31/2016	UNDP	30000	DFID	71600 Travel	29,263.60
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	DFID	71800 Contractual Services-Imp Partn	0.00
				Min.Women&HumanRightsDev	30000	DFID	72600 Grants	24,000.00
				Min.Labor&SocialAffrSomaliland	30000	DFID	72600 Grants	4,000.00
				UNDP	30000	DFID	71200 International Consultants	21,692.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71400 Contractual Services - Individ	0.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71400 Contractual Services - Individ	0.00
				Min.Women&HumanRightsDev	30000	DFID	75700 Training, Workshops and Confer	20,000.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71400 Contractual Services - Individ	0.00
				Min.WomenDev&FamilyAffairs	30000	DFID	72600 Grants	4,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	72600 Grants	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	8,606.89
				UNDP	30000	DFID	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	72600 Grants	0.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	72600 Grants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00



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00093050 Gender Equality & Women's Empo	GEWE Legal & Policy Framework	1/1/2015	12/31/2016	UNDP	04000	UNDP	71200 International Consultants	50,000.00
				UNDP	04000	UNDP	72600 Grants	-15,000.00
	Personnel & Operations	1/1/2015	12/31/2016	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	274,059.48
				UNDP	30000	DFID	75100 Facilities & Administration	8,065.86
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Indivd	52,850.00
				UNDP	30000	DFID	71500 UN Volunteers	26,293.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	25,950.39
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	60,550.89
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	94,990.71
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	88,933.59
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Indivd	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.02
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	0.00
	Sexual & Gender Based Violence	1/1/2015	12/31/2016	Net. Fighting against FGM -LCL	30000	MDTF SOMUN	72600 Grants	40,000.00
				Youth Vol for Dev. & Env. Cons	04000	UNDP	72600 Grants	26,500.00
				Net. Fighting against FGM -LCL	04000	UNDP	72600 Grants	3,500.00
				Youth Vol for Dev. & Env. Cons	30000	MDTF SOMUN	72600 Grants	18,044.38
	Women Political Representation	1/1/2015	12/31/2016	UNDP	30000	DFID	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093050 Gender Equality & Women's Empo	Women Political Representation	1/1/2015	12/31/2016	Net. Fighting against FGM -LCL	30000	MDTF SOMUN	72600 Grants	-40,000.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	72600 Grants	1,610.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	72600 Grants	0.00
				Youth Vol for Dev. & Env. Cons	30000	MDTF SOMUN	72600 Grants	-18,044.38
				Min.WomenDev&FamilyAffairs	30000	DFID	75700 Training, Workshops and Confer	17,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71400 Contractual Services - Individ	-30,000.00
				Nagaad Women's Network	30000	MDTF SOMUN	72600 Grants	0.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	11,616.04
				Min.WomenDev&FamilyAffairs	04000	UNDP	75700 Training, Workshops and Confer	100.00
				UNDP	30000	MDTF SOMUN	71600 Travel	0.00
				Nat. NGO for Women Development	30000	DFID	72600 Grants	50,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	0.00
				The Asha Gelle Foundation	30000	DFID	72600 Grants	50,000.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	72600 Grants	-1,610.00
				Min.Labor&SocialAffrSomaliland	30000	DFID	71600 Travel	31,364.50
				UNDP	30000	DFID	72600 Grants	14,578.96
				Min.WomenDev&FamilyAffairs	30000	DFID	72600 Grants	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,022,915.93



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00102855 GENDER MPTF	Effective management of women	10/1/2016	9/30/2020	Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
	Personnel and Operation	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	72600 Grants	33,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	84,020.64
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	121,239.96
	Strengthen instit capacity	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	10,045.23
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71400 Contractual Services - Individ	20,855.12
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	72600 Grants	11,000.00
				Min.Labor&SocialAffrSomalilan d	30000	MDTF SOMUN	72600 Grants	11,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71400 Contractual Services - Individ	0.00
				Min.Labor&SocialAffrSomalilan d	30000	MDTF SOMUN	71400 Contractual Services - Individ	20,855.12
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	-28,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	47,000.00
				SOM - Federal Parliament	30000	MDTF SOMUN	75700 Training, Workshops and Confer	22,000.00



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00102855 GENDER MPTF	Strengthen instit capacity	10/1/2016	9/30/2020	Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71400 Contractual Services - Individ	20,855.12
				UNDP	30000	MDTF SOMUN	71600 Travel	-9,000.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	72600 Grants	11,000.00
	Women political participation	10/1/2016	9/30/2020	Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	72600 Grants	50,000.00
				UNDP	30000	MDTF SOMUN	71600 Travel	11,769.91
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	24,481.75
				The Asha Gelle Foundation	30000	MDTF SOMUN	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	MDTF SOMUN	72100 Contractual Services- Companies	-22,000.00
				Nat. NGO for Women Development	30000	MDTF SOMUN	75700 Training, Workshops and Confer	8,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	72600 Grants	23,937.30
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	76,314.62
				Nagaad Women's Network	30000	MDTF SOMUN	72600 Grants	10,000.00
				Min.Women&HumanRightsDev - SWS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
				Min.Labor&SocialAffrSomalilan d	30000	MDTF SOMUN	72600 Grants	50,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								671,374.77
GRAND TOTAL								1,694,290.70



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00093050 Gender Equality & Women's Empo	Personnel & Operations	1/1/2015	12/31/2016	UNDP	30000	UNDP	71600 Travel	1.00
TOTAL								1.00



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00102855 GENDER MPTF	Personnel and Operation	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	86,841.15
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,761.06
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	11,789.43
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,442.48
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	29,105.54
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	12,473.80
				UNDP	30000	MDTF SOMUN	71600 Travel	14,000.00
	Strengthen instit capacity	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	19,300.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,857.14
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	6,650.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	7,400.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	3,843.00
				Min.Women&HumanRightsDev	04000	UNDP	75700 Training, Workshops and Confer	59,168.91
				UNDP	30000	MDTF SOMUN	71200 International Consultants	49,600.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	28,000.00



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00102855 GENDER MPTF	Strengthen instit capacity	10/1/2016	9/30/2020	Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	23,500.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	12,000.00
	Women political participation	10/1/2016	9/30/2020	National Federal-Upper House	04000	UNDP	71600 Travel	16,000.00
				Min.WomenDev&FamilyAffairs	04000	UNDP	71800 Contractual Services-Imp Partn	3,500.00
				Min.Labor&SocialAffrSomaliland	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	30,000.00
				Min.Women&HumanRightsDev - SWS	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	3,050.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	9,000.00
				Min.Women&HumanRightsDev	04000	UNDP	75700 Training, Workshops and Confer	-5,990.57
				SOM - Federal Parliament	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	700.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	40,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	14,073.50
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	4,333.33
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	57,500.00
				Min.Gender,Family Aff.&HRights	30000	MDTF SOMUN	75700 Training, Workshops and Confer	20,000.00
				Min.Women&HumanRightsDev	04000	UNDP	71800 Contractual Services-Imp Partn	20,831.09



Somalia - Mogadiscio

Report Date: 1/22/2020

Project Title: Strengthening Gender Equality and Women's Empowerment

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102855 GENDER MPTF	Women political participation	10/1/2016	9/30/2020	Min.Labor&SocialAffrSomaliland	04000	UNDP	75700 Training, Workshops and Confer	16,000.00
				National Federal-Upper House	04000	UNDP	75700 Training, Workshops and Confer	23,000.00
				Min.Gender,Family Aff.&HRights	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	23,633.05
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	64,900.00
TOTAL								729,262.91
GRAND TOTAL								729,263.91



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Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102855 GENDER MPTF	Women political participation	10/1/2016	9/30/2020	UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	422,161.74
TOTAL								422,161.74
GRAND TOTAL								422,161.74