



Empowered lives.
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Annual Work Plan

Somalia - Mogadiscio

Project: 00107518

Report Date: 1/22/2020

Project Title: Support to Universal Suffrage Elections in Somalia

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107800 Electoral Support Project II	Capacity Development - NIEC	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	31,200.00
				UNDP	30000	MDTF SOMUN	71600 Travel	165,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	63,651.53
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	206,107.50
				UNDP	30000	MDTF SOMUN	71200 International Consultants	30,000.00
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	19,800.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	277,200.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71600 Travel	0.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	100,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	80,000.00
	Electoral Law Development	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	71500 UN Volunteers	14,850.00
				Min. Interior&Federal Affairs	04000	UNDP	71800 Contractual Services-Imp Partn	10,500.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	111,545.38
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	29,899.45



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00107800 Electoral Support Project II	Electoral Law Development	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	28,600.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	80,000.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	207,739.50
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	32,400.00
	Electoral operations - NIEC	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	71200 International Consultants	75,700.00
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	33,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72500 Supplies	37,500.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	129,771.69
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	27,228.02
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	113,000.00
	Project Management Support	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	42,000.00
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	135,761.08
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	316,775.89
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	115,500.00



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00107800 Electoral Support Project II	Project Management Support	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	98,849.61
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	323,579.91
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	409.50
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	306,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	955.50
				UNDP	30000	MDTF SOMUN	71600 Travel	163,834.71
	Public awareness and stakehold	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	71600 Travel	90,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	100,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71600 Travel	39,375.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	200,000.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	49,756.76
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	30,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	92,025.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	113,000.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	40,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	56,290.97



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								4,220,807.00
GRAND TOTAL								4,220,807.00



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00107800 Electoral Support Project II	Capacity Development - NIEC	1/1/2018	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	8,351.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	109,092.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,004.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	18,629.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	70,656.00
				UNDP	30000	MDTF SOMUN	71600 Travel	-5,000.00
				Natl. Independ Electoral Comm.	04000	UNDP	71800 Contractual Services-Imp Partn	250,258.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	67,178.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,601.00
				Natl. Independ Electoral Comm.	04000	UNDP	73400 Rental & Maint of Other Equip	71,230.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,950.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	50,345.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	16,412.00
				UNDP	04000	UNDP	71600 Travel	19,772.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	10,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72400 Communic & Audio Visual Equip	10,000.00



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00107800 Electoral Support Project II	Capacity Development - NIEC	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	2,871.70
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	73200 Premises Alternations	0.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	48,263.16
				UNDP	04000	UNDP	71400 Contractual Services - Individ	29,019.00
				Natl. Independ Electoral Comm.	04000	UNDP	72400 Communic & Audio Visual Equip	21,712.00
				UNDP	30000	LUX	75100 Facilities & Administration	0.00
				Natl. Independ Electoral Comm.	04000	UNDP	71600 Travel	3,120.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72200 Equipment and Furniture	18,360.39
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72500 Supplies	15,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	1,250.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	73100 Rental & Maintenance-Premises	-1,948.30
				UNDP	30000	MDTF SOMUN	73200 Premises Alternations	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	100.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	5,587.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00



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00107800 Electoral Support Project II	Capacity Development - NIEC	1/1/2018	12/31/2018	Natl. Independ Electoral Comm.	04000	UNDP	72200 Equipment and Furniture	33,135.00
				Natl. Independ Electoral Comm.	04000	UNDP	72500 Supplies	14,078.11
				Natl. Independ Electoral Comm.	04000	UNDP	73100 Rental & Maintenance-Premises	9,750.00
				Natl. Independ Electoral Comm.	04000	UNDP	73200 Premises Alternations	1,500.00
				Natl. Independ Electoral Comm.	04000	UNDP	75700 Training, Workshops and Confer	76,516.00
				UNDP	04000	UNDP	71500 UN Volunteers	33,399.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71600 Travel	10,000.00
				UNDP	04000	UNDP	72500 Supplies	2,249.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	73400 Rental & Maint of Other Equip	-13,040.00
				UNDP	30000	MDTF SOMUN	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	315.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	1,000.00
	Construction - NIEC	1/1/2018	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	526.00
				UNDP	30000	MDTF SOMUN	73200 Premises Alternations	375,874.75
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	-11,789.35
				UNDP	30000	DFID	73200 Premises Alternations	399,175.65
	Electoral Law Development	1/1/2018	12/31/2018	UNDP	30000	DFID	73100 Rental & Maintenance-Premises	10,625.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	67,227.00



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00107800 Electoral Support Project II	Electoral Law Development	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	71200 International Consultants	50,000.00
				UNDP	04000	UNDP	71600 Travel	1,668.00
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	73400 Rental & Maint of Other Equip	2,010.00
				Natl. Independ Electoral Comm.	30000	DFID	75700 Training, Workshops and Confer	52,990.00
				UNDP	30000	DFID	75100 Facilities & Administration	9,086.79
				UNDP	04000	UNDP	71200 International Consultants	14,364.00
				Natl. Independ Electoral Comm.	30000	DFID	71800 Contractual Services-Imp Partn	50,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,040.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	-49,986.00
				UNDP	04000	UNDP	71500 UN Volunteers	3,352.00
				Natl. Independ Electoral Comm.	04000	UNDP	71800 Contractual Services-Imp Partn	22,500.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	12,181.68
				UNDP	04000	UNDP	71400 Contractual Services - Individ	12,988.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	0.00
	Electoral operations - NIEC	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	82,030.00
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	45,978.00
				Natl. Independ Electoral Comm.	30000	DFID	72500 Supplies	10,000.00
				UNDP	04000	UNDP	71200 International Consultants	25,858.00
				UNDP	04000	UNDP	71600 Travel	6,407.00



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00107800 Electoral Support Project II	Electoral operations - NIEC	1/1/2018	12/31/2018	Natl. Independ Electoral Comm.	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	10,000.00
				Natl. Independ Electoral Comm.	30000	DFID	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	130,091.00
				UNDP	04000	UNDP	71500 UN Volunteers	54,049.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	50,000.00
				Natl. Independ Electoral Comm.	30000	DFID	71200 International Consultants	30,000.00
				Natl. Independ Electoral Comm.	04000	UNDP	71600 Travel	5,880.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71600 Travel	-6,859.00
				Natl. Independ Electoral Comm.	30000	DFID	72100 Contractual Services-Companies	35,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	20,000.00
				UNDP	30000	DFID	72500 Supplies	10,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	30,623.00
				Natl. Independ Electoral Comm.	04000	UNDP	74200 Audio Visual&Print Prod Costs	300.00
				Natl. Independ Electoral Comm.	04000	UNDP	75700 Training, Workshops and Confer	9,560.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	165,518.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	20,000.00
				Natl. Independ Electoral Comm.	30000	DFID	75700 Training, Workshops and Confer	65,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	18,965.00



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00107800 Electoral Support Project II	Electoral operations - NIEC	1/1/2018	12/31/2018	UNDP	30000	DFID	75100 Facilities & Administration	34,664.58
				Natl. Independ Electoral Comm.	30000	DFID	72200 Equipment and Furniture	10,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	31,122.56
	Project Management Support	1/1/2018	12/31/2018	UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	72500 Supplies	15,000.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	11,178.34
				UNDP	30000	DFID	71600 Travel	49,507.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,929.00
				UNDP	30000	DFID	74100 Professional Services	5,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	39,778.36
				UNDP	30000	DFID	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,853.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	48,122.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	97,471.59
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	70,262.09
				UNDP	04000	UNDP	71500 UN Volunteers	82,059.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	27,899.52



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00107800 Electoral Support Project II	Project Management Support	1/1/2018	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	4,500.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	76,557.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	-5,421.00
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	103,944.88
				UNDP	04000	UNDP	71600 Travel	2,852.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	27,168.00
				UNDP	30000	MDTF SOMUN	71500 UN Volunteers	12,369.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	46,773.52
	Public awareness and stakehold	1/1/2018	12/31/2018	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	123,653.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	104,200.00
				UNDP	04000	UNDP	71600 Travel	9,622.00
				UNDP	30000	DFID	75100 Facilities & Administration	8,816.67
				Natl. Independ Electoral Comm.	30000	DFID	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	21,625.00
				UNDP	04000	UNDP	71500 UN Volunteers	1,288.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	25,117.75
				UNDP	04000	UNDP	71200 International Consultants	31,575.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	50,000.00



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00107800 Electoral Support Project II	Capacity Development - NIEC	1/1/2018	12/31/2018	Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700 Training, Workshops and Confer	153,704.02
TOTAL								153,704.02
GRAND TOTAL								153,704.02