



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00113400

Report Date: 3/16/2022

Project Title: JP Human Rights

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111566 JP Human Rights	Civil Society	1/1/2018	12/31/2020	UNDP	30000	MDTF SOMUN	72600 Grants	269,178.40
				UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	4,065.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	19,254.55
	Institutional Capacity	1/1/2018	12/31/2020	Min.Women&HumanRightsDev - SWS	30000	MDTF SOMUN	74500 Miscellaneous Expenses	180.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	74500 Miscellaneous Expenses	3,600.00
				Min.Women&Human Rights-HS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	25,821.60
				Min.Gender,Family Aff.&HRights	30000	MDTF SOMUN	75700 Training, Workshops and Confer	25,089.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	75700 Training, Workshops and Confer	317,680.00
				Attorney General Office - FGS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,320.00
				Attorney General Office - FGS	30000	MDTF SOMUN	71300 Local Consultants	11,000.00
				SOM-Human R. Def. Puntland	30000	MDTF SOMUN	74500 Miscellaneous Expenses	250.50
				Min.Women&HumanRightsDev - SWS	30000	MDTF SOMUN	75700 Training, Workshops and Confer	24,000.00
				Min.Women&HumanRightsDev	30000	MDTF SOMUN	71800 Contractual Services-Imp Partn	85,000.00
UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	56,154.07				



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00111566 JP Human Rights	Institutional Capacity	1/1/2018	12/31/2020	SOM-Human R. Def. Puntland	30000	MDTF SOMUN	75700 Training, Workshops and Confer	16,700.00
				UNDP	30000	MDTF SOMUN	75700 Training, Workshops and Confer	0.00
				Min.WomenDev&FamilyAffairs	30000	MDTF SOMUN	75700 Training, Workshops and Confer	15,000.00
	Project Management	1/1/2018	12/31/2020	UNDP	30000	MDTF SOMUN	61300 Salary & Post Adj Cst-IP Staff	19,405.00
				UNDP	30000	MDTF SOMUN	71400 Contractual Services - Individ	21,696.00
				UNDP	30000	MDTF SOMUN	71200 International Consultants	80,000.00
				UNDP	30000	MDTF SOMUN	72200 Equipment and Furniture	0.00
				UNDP	30000	MDTF SOMUN	73100 Rental & Maintenance- Premises	210,000.00
				UNDP	30000	MDTF SOMUN	75100 Facilities & Administration	9,803.12
				UNDP	30000	MDTF SOMUN	64300 Staff Mgmt Costs - IP Staff	98,031.21
UNDP	30000	MDTF SOMUN	74500 Miscellaneous Expenses	42,013.37				
UNDP	30000	MDTF SOMUN	71600 Travel	5,000.00				
TOTAL							1,374,241.82	
GRAND TOTAL							1,374,241.82	