



Empowered lives.
Resilient nations.

Annual Work Plan

Somalia - Mogadiscio

Project: 00114166

Report Date: 3/15/2022

Project Title: Integrated Water Resources Management Somalia

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112311 Integrated Water Resources Man	Gender mainstreaming & KNGT	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71600 Travel	62,900.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	10,000.00
				UNDP	62160	GEFTrustee	71200 International Consultants	9,750.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	19,650.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	86,700.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	10,000.00
	Project Management	8/1/2019	8/31/2022	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	86,719.60
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	15,021.20
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	5,000.00
				UNDP	62160	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	188,500.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	17,738.10
				UNDP	62160	GEFTrustee	71600 Travel	2,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	21,780.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	11,500.00
	Technology Transfer for Climat	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71600 Travel	30,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	144,000.00
				UNDP	62160	GEFTrustee	72300 Materials & Goods	200,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	138,850.00
				UNDP	62160	GEFTrustee	71200 International Consultants	46,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	126,750.00
	Water management and livelihood	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	72300 Materials & Goods	20,000.00



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00112311 Integrated Water Resources Man	Water management and livelihood	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	187,400.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	497,250.00
				UNDP	62160	GEFTrustee	72100 Contractual Services-Companies	1,000,000.00
				UNDP	62160	GEFTrustee	71600 Travel	5,000.00
				Min Environm&Rural Dev	04000	UNDP	74500 Miscellaneous Expenses	827.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	24,000.00
				Min Environm&Rural Dev	04000	UNDP	72100 Contractual Services-Companies	55,104.20
	Water Resource Mngt/policies	8/1/2019	8/31/2022	UNDP	62160	GEFTrustee	71200 International Consultants	53,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	83,000.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	36,000.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	75,000.00
				UNDP	62160	GEFTrustee	71600 Travel	48,000.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	220,000.00
				Federal Min. Energy&Water Resr	62160	GEFTrustee	71200 International Consultants	1.00
UNDP	62160	GEFTrustee	72600 Grants	40,000.00				
TOTAL							3,577,441.10	
GRAND TOTAL							3,577,441.10	