



Annual Work Plan

Somalia - Mogadiscio

Project: 00107518
 Project Title: Electoral Support Project
 Year: 2018

Report Date: 6/3/2018

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	31/12/2018	Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71600	Travel	120,000.00	
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	50,792.00	
				UNDP	30000	MDTF SOMUN	71200	International Consultants	30,000.00	
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700	Training, Workshops and Confer	130,000.00	
				UNDP	30000	MDTF SOMUN	71600	Travel	45,000.00	
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	165,000.00	
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	13,200.00	
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	201,600.00	
					UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	20,800.00
	Electoral Law Development	1/1/2018	31/12/2018	Min. Interior&Federal Affairs	30000	MDTF SOMUN	75700	Training, Workshops and Confer	89,045.38	
				Min. Interior&Federal Affairs	30000	MDTF SOMUN	71800	Contractual Services-Imp Partn	130,200.00	
				UNDP	30000	MDTF SOMUN	71200	International Consultants	80,000.00	
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	24,790.18	
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	9,900.00	
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	21,600.00	
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	23,400.00	
	Electoral operations - NIEC	1/1/2018	31/12/2018	UNDP	30000	MDTF SOMUN	71200	International Consultants	75,700.00	
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	16,500.00	
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	80,000.00	
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	28,479.73	
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700	Training, Workshops and Confer	197,153.25	
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72500	Supplies	37,500.00	
	Project Management Support	1/1/2018	31/12/2018	UNDP	30000	MDTF SOMUN	74500	Miscellaneous Expenses	114,504.78	
				UNDP	30000	MDTF SOMUN	73100	Rental & Maintenance-Premises	220,882.00	
				UNDP	30000	MDTF SOMUN	71600	Travel	68,982.79	
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	33,600.00	
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	262,400.00	
				UNDP	30000	MDTF SOMUN	64300	Staff Mgmt Costs - IP Staff	267,177.84	



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	Project Management Support	1/1/2018	31/12/2018	UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	74,196.32
				UNDP	30000	MDTF SOMUN	71500	UN Volunteers	92,400.00
	Public awareness and stakeholder	1/1/2018	31/12/2018	UNDP	30000	MDTF SOMUN	71200	International Consultants	40,000.00
				UNDP	30000	MDTF SOMUN	75100	Facilities & Administration	53,980.97
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	72400	Communic & Audio Visual Equip	30,000.00
				UNDP	30000	MDTF SOMUN	71400	Contractual Services - Individ	49,756.76
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	75700	Training, Workshops and Confer	342,025.00
				UNDP	30000	MDTF SOMUN	61300	Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30000	MDTF SOMUN	71600	Travel	90,000.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	71600	Travel	39,375.00
				Natl. Independ Electoral Comm.	30000	MDTF SOMUN	74200	Audio Visual&Print Prod Costs	100,000.00
TOTAL								3,549,942.00	
GRAND TOTAL								3,549,942.00	