



Annual Work Plan

Libya - Tripoli

Project: 00038108
 Project Title: Management Plan
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00041924 Libya -Programme Effect UN Sup	Human Resource Services	6/1/2005	31/12/2025	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	185,557.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	15,747.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
	Operations Support Cost	1/1/2017	31/12/2020	UNDP	11300	UNDP	73200	Premises Alternations	0.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	7,100.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	8,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	11301	UNDP	73100	Rental & Maintenance-Premises	218,800.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	250.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	0.00
				UNDP	23000	UNDP	71600	Travel	0.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	500.00
				UNDP	02300	UNDP	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	02300	UNDP	73200	Premises Alternations	0.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	27,500.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	11301	UNDP	74500	Miscellaneous Expenses	500.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	0.00
				UNDP	11300	UNDP	71600	Travel	3,400.00
				UNDP	02300	UNDP	72500	Supplies	0.00
				UNDP	11300	UNDP	72500	Supplies	1,000.00
				UNDP	02300	UNDP	72100	Contractual Services-Companies	0.00
UNDP	11301	UNDP	71400	Contractual Services - Individ	5,800.00				
UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	1,643.00				
UNDP	02300	UNDP	72800	Information Technology Equipmt	0.00				
UNDP	11300	UNDP	73300	Rental & Maint of Info Tech Eq	0.00				



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	Operations Support Cost	1/1/2017	31/12/2020	UNDP	02300	UNDP	73500	Reimbursement Costs	0.00		
				UNDP	11301	UNDP	71600	Travel	6,600.00		
				UNDP	11301	UNDP	72400	Communic & Audio Visual Equip	5,000.00		
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	25,000.00		
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	800.00		
				UNDP	11301	UNDP	73400	Rental & Maint of Other Equip	2,500.00		
				UNDP	02300	UNDP	71600	Travel	0.00		
TOTAL								515,697.00			
00041925 Organizational Effectiveness	Human Resource Services	6/1/2005	31/12/2008	UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	112,590.00		
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	20,692.00		
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	288,604.00		
	Operation and Support cost			1/1/2017	31/12/2020	UNDP	11301	UNDP	73100	Rental & Maintenance-Premises	0.00
						UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	10,000.00
						UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	1,500.00
						UNDP	02300	UNDP	74500	Miscellaneous Expenses	4,000.00
						UNDP	11300	UNDP	75700	Training, Workshops and Confer	7,000.00
						UNDP	02300	UNDP	72100	Contractual Services-Companies	300.00
						UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	8,800.00
						UNDP	02300	UNDP	73500	Reimbursement Costs	0.00
						UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	21,200.00
						UNDP	02300	UNDP	73300	Rental & Maint of Info Tech Eq	1,000.00
						UNDP	30084	UNDP	71600	Travel	20,070.06
						UNDP	02300	UNDP	72800	Information Technology Equipm	0.00
						UNDP	11300	UNDP	71400	Contractual Services - Individ	8,500.00
						UNDP	11300	UNDP	72100	Contractual Services-Companies	0.00
						UNDP	11300	UNDP	73200	Premises Alternations	1,000.00
						UNDP	02300	UNDP	73200	Premises Alternations	0.00
						UNDP	11300	UNDP	74700	Transport, Shipping and handle	250.00



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	Operation and Support cost	1/1/2017	31/12/2020	UNDP	11300	UNDP	71600	Travel	8,200.00
				UNDP	02300	UNDP	71600	Travel	19,500.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	3,500.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	11300	UNDP	72500	Supplies	1,500.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	1,200.00
				UNDP	11301	UNDP	71400	Contractual Services - Individ	3,500.00
				UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	4,000.00
				UNDP	02300	UNDP	72500	Supplies	0.00
				UNDP	11301	UNDP	71600	Travel	7,300.00
TOTAL								564,206.06	
GRAND TOTAL								1,079,903.06	



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00041924 Libya -Programme Effect UN Sup	Human Resource Services	6/1/2005	31/12/2025	UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	43,742.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	6,258.00
	Operations Support Cost	1/1/2017	31/12/2020	UNDP	11300	UNDP	72500	Supplies	5,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	5,000.00
				UNDP	11300	UNDP	71600	Travel	5,000.00
				UNDP	11300	UNDP	73200	Premises Alternations	2,000.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	2,500.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	1,500.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	1,500.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	11,000.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	10,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	3,000.00
	UNDP	11300	UNDP	71400	Contractual Services - Individ	5,000.00			
TOTAL									101,500.00
00041925 Organizational Effectiveness	Human Resource Services	6/1/2005	31/12/2008	UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	154,530.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	25,470.00
	Operation and Support cost	1/1/2017	31/12/2020	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	20,500.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	10,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	6,000.00
				UNDP	11300	UNDP	73500	Reimbursement Costs	2,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	10,000.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	15,000.00
				UNDP	11300	UNDP	72500	Supplies	2,000.00
				UNDP	11300	UNDP	71600	Travel	8,000.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	2,000.00
	TOTAL								



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GRAND TOTAL

360,000.00