



Annual Work Plan

Libya - Tripoli

Project: 00066680

Report Date: 6/3/2018

Project Title: Support to Transitional Governance Structures in Libya

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00082787 Support to Transitional Govern	Constitution SCEL T	4/5/2012	31/7/2017	UNDP	26960	DEN	BA012	Asset NBV Transfer- Budget	1.00	
	Parliamentary support	4/5/2012	31/12/2013	UNDP	30071	Libya	74500	Miscellaneous Expenses	35.00	
	Supporting Municipal Electio				UNDP	30071	Libya	72100	Contractual Services-Companies	2,181.00
					UNDP	30071	Libya	75100	Facilities & Administration	0.00
TOTAL									2,217.00	
00094645 Support to Dialogue Project	Foster confidence building	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	1,500.00	
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	25,000.00	
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,358.00	
				UNDP	30000	ITA	75700	Training, Workshops and Confer	220,251.00	
				UNDP	30000	USDOS G/TI	75700	Training, Workshops and Confer	80,000.00	
				UNDP	30000	NOR	75700	Training, Workshops and Confer	9,878.00	
				UNDP	30000	SWI	75700	Training, Workshops and Confer	12,000.00	
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,000.00	
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	5,000.00	
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	75,098.00	
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	33,727.00	
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	6,298.00	
				UNDP	30079	EUCOMM	72700	Hospitality/Catering	0.00	
				UNDP	30000	ITA	75100	Facilities & Administration	25,620.00	
	UNDP	30000	SWI	75100	Facilities & Administration	1,520.00				
	Miscellaneous		1/1/2016	31/12/2017	UNDP	30000	Foreign co	75100	Facilities & Administration	199.00
					UNDP	30000	ITA	74500	Miscellaneous Expenses	50,000.00
					UNDP	30000	USDOS G/TI	75700	Training, Workshops and Confer	5,402.00
					UNDP	30000	USDOS G/TI	71600	Travel	34,554.00
					UNDP	30000	ITA	75100	Facilities & Administration	4,000.00
UNDP					30079	EUCOMM	74500	Miscellaneous Expenses	0.00	
UNDP	30079	EUCOMM	72200	Equipment and Furniture	1,250.00					



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Miscellaneous	1/1/2016	31/12/2017	UNDP	30000	USDOS G/TI	74500	Miscellaneous Expenses	2,500.00
			UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	1,250.00
			UNDP	30000	Foreign co	72500	Supplies	2,487.00
			UNDP	30000	MAT	72500	Supplies	743.00
			UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,500.00
			UNDP	30000	MAT	75100	Facilities & Administration	59.00
			UNDP	30079	EUCOMM	71500	UN Volunteers	0.00
			UNDP	30000	USDOS G/TI	72500	Supplies	1,250.00
			UNDP	30000	USDOS G/TI	73100	Rental & Maintenance-Premises	1,250.00
			UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	16,250.00
	19/3/2015	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	170,150.00
			UNDP	30000	ITA	72100	Contractual Services-Companies	15,551.00
			UNDP	30000	ITA	75100	Facilities & Administration	10,503.00
			UNDP	30000	NOR	72100	Contractual Services-Companies	40,250.00
			UNDP	30000	NOR	74200	Audio Visual&Print Prod Costs	19,750.00
			UNDP	30079	EUCOMM	75100	Facilities & Administration	8,548.00
			UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	1,250.00
			UNDP	30000	USDOS G/TI	75100	Facilities & Administration	16,996.00
			UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	15,000.00
			UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	1,250.00
1/1/2016	31/12/2017	UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	69,441.00	
		UNDP	30000	ITA	61200	Salaries Costs - GS Staff	27,949.00	



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	Project Management	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	-300.00
				UNDP	30000	USDOS G/TI	74200	Audio Visual&Print Prod Costs	4,750.00
				UNDP	30079	EUCOMM	74100	Professional Services	8,750.00
				UNDP	30000	USDOS G/TI	65100	After Service Insurance	1,750.00
				UNDP	30000	ITA	72600	Grants	20,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	0.00
				UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30079	EUCOMM	65100	After Service Insurance	12,500.00
				UNDP	30000	USDOS G/TI	73100	Rental & Maintenance-Premises	32,000.00
				UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	1,750.00
				UNDP	30000	USDOS G/TI	74100	Professional Services	1,250.00
				UNDP	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30000	USDOS G/TI	61300	Salary & Post Adj Cst-IP Staff	39,890.00
				UNDP	30000	USDOS G/TI	62200	Recur Payroll Costs-GS Staff	12,500.00
				UNDP	30000	ITA	64100	Staff Mgmt Costs-NP Staff	1,250.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	6,407.00
				UNDP	30000	ITA	63500	Insurance and Security Costs	3,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	3,500.00
				UNDP	30000	ITA	72200	Equipment and Furniture	1,750.00
				UNDP	30000	USDOS G/TI	72200	Equipment and Furniture	15,000.00
				UNDP	30000	NOR	75100	Facilities & Administration	15,306.40
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	12,500.00
				UNDP	30079	EUCOMM	63500	Insurance and Security Costs	12,500.00
				UNDP	30000	ITA	62100	Recur Payroll Costs - NP Staff	4,011.50
				UNDP	30079	EUCOMM	62300	Recurrent Payroll Costs-IP Stf	45,000.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	1,250.00
				UNDP	30000	ITA	BA012	Asset NBV Transfer- Budget	100,000.00
				UNDP	30000	ITA	73100	Rental & Maintenance-Premises	2,500.00



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Project Management		1/1/2016	31/12/2017	UNDP	30079	EUCOMM	77300	Salary and related costs-TA/IP	3,500.00
				UNDP	30000	USDOS G/TI	BA012	Asset NBV Transfer- Budget	70,446.43
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,750.00
				UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	ITA	74500	Miscellaneous Expenses	0.00
				UNDP	30000	USDOS G/TI	62300	Recurrent Payroll Costs-IP Stf	7,500.00
				UNDP	30000	USDOS G/TI	73200	Premises Alternations	2,000.00
				UNDP	30000	ITA	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	30000	USDOS G/TI	64200	Staff Mgmt Costs - GS Staff	1,750.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	20,219.00
				UNDP	30000	ITA	71400	Contractual Services - Individ	34,004.00
				UNDP	30000	ITA	75100	Facilities & Administration	33,912.32
				UNDP	30000	ITA	62300	Recurrent Payroll Costs-IP Stf	15,000.00
				UNDP	30000	GER	BA012	Asset NBV Transfer- Budget	1.00
				UNDP	30000	USDOS G/TI	63300	Non-Recurrent Payroll - IP Stf	1,750.00
				UNDP	30000	ITA	61300	Salary & Post Adj Cst-IP Staff	36,800.00
				UNDP	30000	ITA	64200	Staff Mgmt Costs - GS Staff	1,250.00
				UNDP	30000	ITA	65100	After Service Insurance	2,500.00
				UNDP	30000	USDOS G/TI	61200	Salaries Costs - GS Staff	27,949.00
				UNDP	30000	ITA	61100	Salary Costs - NP Staff	10,813.00
				UNDP	30079	EUCOMM	71600	Travel	20,000.00
				UNDP	30000	USDOS G/TI	63500	Insurance and Security Costs	1,750.00
				UNDP	30000	USDOS G/TI	64300	Staff Mgmt Costs - IP Staff	11,695.00
UNDP	30079	EUCOMM	63300	Non-Recurrent Payroll - IP Stf	12,500.00				
UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	10,000.00				
UNDP	30000	ITA	63300	Non-Recurrent Payroll - IP Stf	150.00				
UNDP	30000	ITA	62200	Recur Payroll Costs-GS Staff	15,000.00				
Technical Assistance to Dil		1/1/2016	31/12/2017	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	26,829.00



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Technical Assistance to Dila		1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71200	International Consultants	6,926.16
				UNDP	30079	EUCOMM	74100	Professional Services	35,000.00
				UNDP	30000	SWI	71600	Travel	1,500.00
				UNDP	30000	SWI	74100	Professional Services	28,825.00
				UNDP	30000	SWI	75100	Facilities & Administration	2,466.00
				UNDP	30000	SWI	71200	International Consultants	500.00
				UNDP	30000	USDOS G/TI	71200	International Consultants	39,111.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	46,145.60
				UNDP	30000	ITA	72100	Contractual Services-Companies	50,000.00
				UNDP	30000	NOR	71200	International Consultants	30,000.00
				UNDP	30000	GER	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	244,679.84
				UNDP	30000	USDOS G/TI	72400	Communic & Audio Visual Equip	1,250.00
				UNDP	30000	ITA	75100	Facilities & Administration	4,000.00
				UNDP	30079	EUCOMM	71600	Travel	15,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	15,000.00
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	280,000.00
				UNDP	30000	NET	75100	Facilities & Administration	1,031.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	21,862.32
				UNDP	30000	USDOS G/TI	71600	Travel	15,000.00
UNDP	30000	GER	75100	Facilities & Administration	0.00				
Travel		19/3/2015	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	35,000.00
				UNDP	30000	ITA	71600	Travel	29,600.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	3,297.00
				UNDP	30000	NET	71600	Travel	795.00
				UNDP	30000	USDOS G/TI	75700	Training, Workshops and Confer	37,703.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,250.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	4,808.00



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	Travel	19/3/2015	31/12/2017	UNDP	30000	NET	75100	Facilities & Administration	146.00
				UNDP	30000	SWI	75100	Facilities & Administration	71.00
				UNDP	30079	EUCOMM	71600	Travel	92,740.27
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,866.00
				UNDP	30000	ITA	75100	Facilities & Administration	2,368.00
				UNDP	30000	NOR	71600	Travel	30,000.00
				UNDP	30000	SWI	71600	Travel	891.16
				UNDP	30000	USDOS G/TI	71600	Travel	3,500.00
TOTAL									2,999,501.00
00107061	UNSMIL/UNDP Police & Security	Sec structures roles resour	27/9/2017	31/12/2019	30000		BA004	Vehicles - Budget	0.00
TOTAL									0.00
GRAND TOTAL									3,001,718.00



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00082787 Support to Transitional Govern	Parliamentary support	4/5/2012	31/12/2013	UNDP	26960	BEL	75100	Facilities & Administration	11,000.00
TOTAL									11,000.00
00094645 Support to Dialogue Project	Dialogue & confidence buildi	19/3/2015	31/12/2018	UNDP	30000	DEN	75100	Facilities & Administration	2,814.00
				UNDP	30000	DEN	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	DEN	75700	Training, Workshops and Confer	23,100.00
				UNDP	30000	DEN	74500	Miscellaneous Expenses	2,078.00
	GNA capacity to communica	19/3/2015	31/12/2018	UNDP	30000	USDOS G/TI	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	ITA	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	USDOS G/TI	73400	Rental & Maint of Other Equip	34,000.00
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	38,859.00
				UNDP	30000	ITA	72100	Contractual Services-Companies	50,000.00
				UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	26,973.00
				UNDP	30000	ITA	75100	Facilities & Administration	9,867.00
				UNDP	30000	USDOS G/TI	71600	Travel	47,392.00
				UNDP	30000	ITA	73400	Rental & Maint of Other Equip	8,500.00
				UNDP	30000	ITA	74500	Miscellaneous Expenses	5,000.00
				UNDP	30000	ITA	61300	Salary & Post Adj Cst-IP Staff	27,875.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	9,772.00
	Output 2: GNA capacity	19/3/2015	31/12/2018	UNDP	30000	ITA	64300	Staff Mgmt Costs - IP Staff	107,892.00
				UNDP	30000	ITA	72100	Contractual Services-Companies	19,075.00
				UNDP	30000	ITA	61300	Salary & Post Adj Cst-IP Staff	111,502.00
				UNDP	30000	ITA	75700	Training, Workshops and Confer	12,000.00
UNDP				30000	ITA	75100	Facilities & Administration	62,772.00	
UNDP				30000	ITA	74500	Miscellaneous Expenses	10,000.00	
UNDP				30000	ITA	71600	Travel	72,035.00	
UNDP				30000	ITA	74100	Professional Services	2,000.00	
UNDP	30000	ITA	71200	International Consultants	419,576.00				
UNDP	30000	ITA	73400	Rental & Maint of Other Equip	34,000.00				



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	Travel	19/3/2015	31/12/2017	UNDP	30000	ITA	72100	Contractual Services-Companies	0.00
				UNDP	30000	EUCOMM	75100	Facilities & Administration	66,782.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	93,290.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1,332,709.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	0.00
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	0.00
				UNDP	30000	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30000	ITA	75100	Facilities & Administration	0.00
TOTAL									2,646,863.00
GRAND TOTAL									2,657,863.00