



Annual Work Plan

Libya - Tripoli

Project: 00038108
 Project Title: Management Plan
 Year: 2015

Report Date: 30/9/2015

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	31/12/2008	UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	349,082.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	55,977.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	11,300.00
				UNDP	11888	UNDP	71400	Contractual Services - Individ	45,000.00
				UNDP	11888	UNDP	61200	Salaries Costs - GS Staff	180,000.00
				UNDP	16600	UNDP	61300	Salary & Post Adj Cst-IP Staff	700,000.00
				UNDP	11888	UNDP	61100	Salary Costs - NP Staff	360,000.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	56,553.00
TOTAL								1,757,912.00	
00041925 Organizational Effectiveness	Human Resource Services	6/1/2005	31/12/2008	UNDP	11888	UNDP	71400	Contractual Services - Individ	20,000.00
	ICT Services			UNDP	11888	UNDP	72400	Communic & Audio Visual Equip	50,000.00
	Operations and Logistics			UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	60,000.00
				UNDP	02300	UNDP	73000	Overhead Expenses	10,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	40,000.00
				UNDP	11888	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	11888	UNDP	72000	General Operating Expenses	20,000.00
				UNDP	11888	UNDP	71300	Local Consultants	20,000.00
				UNDP	11888	UNDP	71400	Contractual Services - Individ	20,000.00
				UNDP	02300	UNDP	71300	Local Consultants	17,000.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	40,000.00
				UNDP	02550	UNDP	72300	Materials & Goods	1,250.00
				UNDP	11888	UNDP	73100	Rental & Maintenance-Premises	220,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	40,000.00
				UNDP	02550	UNDP	72000	General Operating Expenses	1,250.00
				UNDP	02300	UNDP	72000	General Operating Expenses	13,000.00
				UNDP	11300	UNDP	72300	Materials & Goods	40,000.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	20,000.00
UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	3,750.00				



Annual Work Plan

Libya - Tripoli

Project: 00038108
 Project Title: Management Plan
 Year: 2015

Report Date: 30/9/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Operations and Logistics	6/1/2005	31/12/2011	UNDP	11888	UNDP	72300	Materials & Goods	25,000.00
				UNDP	02300	UNDP	71600	Travel	11,250.00
				UNDP	11888	UNDP	72400	Communic & Audio Visual Equip	35,000.00
				UNDP	11300	UNDP	71600	Travel	40,000.00
				UNDP	11300	UNDP	74000	Miscellaneous Operating Expen	40,000.00
	Security Services	6/1/2005	31/12/2008	UNDP	11888	UNDP	73100	Rental & Maintenance-Premises	60,000.00
	Travel Services	6/1/2005	31/12/2008	UNDP	11888	UNDP	71600	Travel	150,000.00
				UNDP	16600	UNDP	71600	Travel	50,000.00
	TOTAL								1,057,500.00
	00094231 Management Support	HR_INT	1/1/2015	20/2/2015	UNDP	16600	UNDP	61300	Salary & Post Adj Cst-IP Staff
UNDP					16600	UNDP	77300	Salary and related costs-TA/IP	99,712.00
TOTAL								398,850.25	
GRAND TOTAL								3,214,262.25	



Annual Work Plan

Libya - Tripoli

Project: 00038108
Project Title: Management Plan
Year: 2016

Report Date: 30/9/2015

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	31/12/2008	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	34,763.00
				UNDP	16600	UNDP	61300	Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	11888	UNDP	75100	Facilities & Administration	14,000.00
				UNDP	11888	UNDP	61300	Salary & Post Adj Cst-IP Staff	200,000.00
TOTAL								548,763.00	
00094231 Management Support	HR_INT	1/1/2015	20/2/2015	UNDP	16600	UNDP	61300	Salary & Post Adj Cst-IP Staff	550,000.00
TOTAL								550,000.00	
GRAND TOTAL								1,098,763.00	