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Annual Work Plan

Libya - Tripoli

Project: 00066680

Report Date: 1/22/2020

Project Title: Support to Transitional Governance Structures in Libya

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082787 Support to Transitional Govern	Constitution SCELТ	5/4/2012	7/31/2017	UNDP	32045	JPN	72100 Contractual Services-Companies	750,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	100,000.00
				UNDP	32045	JPN	71600 Travel	20,000.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	81,305.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72600 Grants	150,000.00
	Elections	5/4/2012	12/31/2013	UNDP	32045	JPN	71300 Local Consultants	70,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	56,560.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	200,001.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	237,000.00
				UNDP	32045	JPN	71200 International Consultants	150,000.00
				UNDP	32045	JPN	71600 Travel	70,000.00
	Local Governance	5/4/2012	12/31/2013	UNDP	32045	JPN	72200 Equipment and Furniture	100,000.00
				UNDP	32045	JPN	71200 International Consultants	100,000.00
				UNDP	32045	JPN	71600 Travel	50,000.00
				UNDP	32045	JPN	71300 Local Consultants	93,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	80,000.00
				UNDP	32045	JPN	72600 Grants	58,787.00
				UNDP	32045	JPN	75100 Facilities & Administration	50,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	150,000.00
	Parliamentary support	5/4/2012	12/31/2013	UNDP	32045	JPN	75100 Facilities & Administration	17,000.00



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00082787 Support to Transitional Govern	Parliamentary support	5/4/2012	12/31/2013	UNDP	32045	JPN	71200 International Consultants	25,000.00
				UNDP	32045	JPN	71600 Travel	23,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	65,000.00
				UNDP	32045	JPN	71300 Local Consultants	49,999.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	30,000.00
	Rule of Law	5/4/2012	12/31/2013	UNDP	32045	JPN	71200 International Consultants	75,000.00
				UNDP	32045	JPN	71600 Travel	20,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	10,850.00
				UNDP	32045	JPN	71300 Local Consultants	10,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	20,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	30,000.00
	TOTAL							2,942,502.00
	GRAND TOTAL							2,942,502.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082787 Support to Transitional Govern	Constitution SCELТ	5/4/2012	7/31/2017	UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	16,200.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	32045	JPN	71600 Travel	76,944.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	199,980.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	695,393.00
				UNDP	26960	BEL	72100 Contractual Services-Companies	150,000.00
				UNDP	32045	JPN	70000 Operating Expenses	15,000.00
				UNDP	32045	JPN	71200 International Consultants	147,500.00
				UNDP	32045	JPN	71300 Local Consultants	37,000.00
				UNDP	30000	SIDA	72600 Grants	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	71,963.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	40,000.00
	UNDP	30000	SIDA	75700 Training, Workshops and Confer	3,002.00			
	Elections	5/4/2012	12/31/2013	UNDP	32045	JPN	75700 Training, Workshops and Confer	174,025.60
				UNDP	32045	JPN	75100 Facilities & Administration	32,711.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UN Office for Project Services	32045	JPN	71200 International Consultants	193,263.40
	Local Governance	5/4/2012	12/31/2013	UNDP	32045	JPN	71600 Travel	0.00
UNDP				32045	JPN	71200 International Consultants	9,320.00	
UNDP				32045	JPN	74700 Transport, Shipping and handle	50,000.00	



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00082787 Support to Transitional Govern	Local Governance	5/4/2012	12/31/2013	UNDP	32045	JPN	71300 Local Consultants	50,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	50,000.00
	Parliamentary support	5/4/2012	12/31/2013	UNDP	32045	JPN	71200 International Consultants	100,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	50,000.00
				UNDP	32045	JPN	71600 Travel	50,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	100,000.00
				UNDP	32045	JPN	71300 Local Consultants	50,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	50,000.00
	Rule of Law	5/4/2012	12/31/2013	UNDP	32045	JPN	71600 Travel	25,160.00
				UNDP	32045	JPN	71200 International Consultants	150,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	30,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	135,912.00
				UNDP	32045	JPN	71300 Local Consultants	140,000.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	57,840.00
				UNDP	32045	JPN	72300 Materials & Goods	10,000.00
	Support Human Rights council	5/4/2012	12/31/2013	UNDP	32045	JPN	71200 International Consultants	70,000.00
				UNDP	32045	JPN	71600 Travel	10,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	70,000.00
	Supporting Municipal Elections	7/11/2013	12/31/2013	UNDP	30071	Libya	72100 Contractual Services-Companies	3,800,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	-20.00
				UNDP	30071	Libya	75100 Facilities & Administration	200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						7,216,194.00			
GRAND TOTAL						7,216,194.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082787 Support to Transitional Govern	Constitution SCELТ	5/4/2012	7/31/2017	UNDP	30000	SIDA	74500 Miscellaneous Expenses	4,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	23,113.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	6,000.00
				UNDP	32045	JPN	BA004 Vehicles - Budget	1.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	151,000.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	295,150.00
				UNDP	30000	SIDA	71200 International Consultants	65,000.00
				UNDP	30000	SIDA	71600 Travel	91,958.00
				UNDP	30000	SIDA	73100 Rental & Maintenance-Premises	37,600.00
				UNDP	30000	SIDA	BA007 IT&C - Budget	1,600.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	1,850,575.00
				UNDP	04000	UNDP	71200 International Consultants	59,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	278,052.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	118,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	80,000.00
				UNDP	30000	SIDA	71300 Local Consultants	5,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	123,999.00
				UNDP	32045	JPN	75100 Facilities & Administration	12,649.07
UNDP	30000	SIDA	BA004 Vehicles - Budget	9,000.00				
Elections	5/4/2012	12/31/2013	UNDP	30071	Libya	72500 Supplies	630,566.00	
Local Governance	5/4/2012	12/31/2013	UNDP	32045	JPN	72100 Contractual Services-Companies	70,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082787 Support to Transitional Govern	Parliamentary support	5/4/2012	12/31/2013	UNDP	32045	JPN	72100 Contractual Services-Companies	284,521.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	30,000.00
				UNDP	32045	JPN	71300 Local Consultants	30,000.00
				UNDP	32045	JPN	71200 International Consultants	53,400.00
				UNDP	32045	JPN	75100 Facilities & Administration	23,290.00
	Rule of Law	5/4/2012	12/31/2013	UNDP	32045	JPN	72200 Equipment and Furniture	-10.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	470,000.00
	Support Human Rights council	5/4/2012	12/31/2013	UNDP	32045	JPN	71600 Travel	150,000.00
				UNDP	26960	BEL	72100 Contractual Services-Companies	670.00
	Supporting Municipal Elections	7/11/2013	12/31/2013	UNDP	30071	Libya	72300 Materials & Goods	10,000.00
				UNDP	30071	Libya	75100 Facilities & Administration	500.00
TOTAL							4,964,634.07	
GRAND TOTAL							4,964,634.07	



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00082787 Support to Transitional Govern	Constitution SCELТ	5/4/2012	7/31/2017	UNDP	30000	PBF	70000 Operating Expenses	0.00
				UNDP	30000	SIDA	70000 Operating Expenses	918,884.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	16,592.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	51,694.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	6,416.00
				UNDP	20004	UNDP	61300 Salary & Post Adj Cst-IP Staff	69,000.00
				UNDP	20004	UNDP	71400 Contractual Services - Individ	14,481.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	20004	UNDP	72600 Grants	32,164.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	298.00
				UNDP	26960	DEN	71200 International Consultants	137,000.00
				UNDP	32045	JPN	71200 International Consultants	13,726.00
				UNDP	30000	SIDA	74000 Miscellaneous Operating Expens	60,782.90
				UNDP	20004	UNDP	75100 Facilities & Administration	16,355.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	134,580.00
				UNDP	26960	DEN	72100 Contractual Services-Companies	200,000.00
				UNDP	32045	JPN	BA004 Vehicles - Budget	1.00
				UNDP	30000	SIDA	71200 International Consultants	51,882.00
				UNDP	20004	UNDP	72100 Contractual Services-Companies	118,000.00
				UNDP	26960	DEN	75100 Facilities & Administration	10,960.00
UNDP	30000	PBF	75100 Facilities & Administration	9,420.00				
UNDP	30071	Libya	71400 Contractual Services - Individ	0.00				



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00082787 Support to Transitional Govern	Constitution SCELТ	5/4/2012	7/31/2017	UNDP	26960	DEN	75700 Training, Workshops and Confer	0.00
TOTAL								1,862,235.90



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Travel	3/19/2015	12/31/2017	UNDP	30000	MAT	75100 Facilities & Administration	4,400.00
				UNDP	30000	SWI	75100 Facilities & Administration	16,860.00
				UNDP	30079	EUCOMM	71600 Travel	200,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	5,787.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	14,000.00
				UNDP	30000	MAT	71600 Travel	50,600.00
				UNDP	30000	GER	75100 Facilities & Administration	31,908.44
				UNDP	30000	NET	71600 Travel	218,835.00
				UNDP	30000	Foreign co	71600 Travel	72,338.00
				UNDP	30000	ITA	75700 Training, Workshops and Confer	303,583.00
				UNDP	30000	GER	71600 Travel	78,193.02
				UNDP	30000	ITA	75100 Facilities & Administration	24,287.00
				UNDP	30000	SWI	75700 Training, Workshops and Confer	193,888.16
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	200,000.00
UNDP	30000	GER	75700 Training, Workshops and Confer	310,214.00				
TOTAL							1,724,893.62	
GRAND TOTAL							3,587,129.52	



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Project: 00066680

Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082787 Support to Transitional Govern	Constitution SCELТ	5/4/2012	7/31/2017	UNDP	26960	DEN	74100 Professional Services	32,497.00
				UNDP	26960	DEN	75700 Training, Workshops and Confer	31,024.00
				UNDP	26960	DEN	64300 Staff Mgmt Costs - IP Staff	21,125.00
				UNDP	26960	DEN	72100 Contractual Services- Companies	23,975.00
				UNDP	26960	DEN	71400 Contractual Services - Individ	10,803.00
				UNDP	26960	DEN	75100 Facilities & Administration	37,501.00
				UNDP	26960	DEN	71200 International Consultants	99,860.00
				UNDP	26960	DEN	72600 Grants	95,000.00
				UNDP	26960	DEN	73100 Rental & Maintenance- Premises	23,500.00
				UNDP	26960	DEN	74200 Audio Visual&Print Prod Costs	32,700.00
				UNDP	32045	JPN	BA004 Vehicles - Budget	1.00
				UNDP	26960	DEN	71300 Local Consultants	98,277.00
				UNDP	30000	SIDA	BA004 Vehicles - Budget	1.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,871.00
	Supporting Municipal Elections	7/11/2013	12/31/2013	UNDP	30071	Libya	71400 Contractual Services - Individ	0.00
TOTAL								522,135.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Foster confidence building	1/1/2016	12/31/2017	UNDP	30000	NET	75100 Facilities & Administration	9,797.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	160,000.00
				UNDP	30000	SWI	75100 Facilities & Administration	16,848.00
				UNDP	30000	GER	75100 Facilities & Administration	43,349.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	112,662.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,200.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	841,857.26
				UNDP	30000	SWI	75700 Training, Workshops and Confer	193,750.19
	Miscellaneous	1/1/2016	12/31/2017	UNDP	30000	Foreign co	75100 Facilities & Administration	4,400.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	35,506.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	490.00
				UNDP	30000	ITA	75100 Facilities & Administration	3,088.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	50,600.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	7,000.00
	Operation Support to meetings	3/19/2015	12/31/2017	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	698,250.00
	Project Management	1/1/2016	12/31/2017	UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	46,045.16
				UNDP	30000	SWI	73100 Rental & Maintenance-Premises	51,487.00
				UNDP	30000	SWI	75100 Facilities & Administration	4,477.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	0.00
	Technical Assistance to Dilago	1/1/2016	12/31/2017	UNDP	30000	GER	72100 Contractual Services-Companies	414,199.07



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00094645 Support to Dialogue Project	Technical Assistance to Dilago	1/1/2016	12/31/2017	UNDP	30000	GER	75100 Facilities & Administration	73,135.93
				UNDP	30079	EUCOMM	71200 International Consultants	373,158.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	-620,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	-78,928.00
	Travel	3/19/2015	12/31/2017	UNDP	30079	EUCOMM	71600 Travel	250,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	23,800.00
				UNDP	30000	MAT	71600 Travel	7,120.00
				UNDP	30000	NOR	71600 Travel	109,615.24
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	SWI	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	NET	71600 Travel	2,668.00
				UNDP	30000	GER	71600 Travel	200,000.00
				UNDP	30000	MAT	75100 Facilities & Administration	700.00
				UNDP	30000	NOR	75100 Facilities & Administration	24,514.00
UNDP	30000	SWI	75100 Facilities & Administration	0.00				
TOTAL							3,170,788.85	
GRAND TOTAL							3,692,923.85	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082787 Support to Transitional Govern	Constitution SCELТ	5/4/2012	7/31/2017	UNDP	26960	DEN	BA012 Asset NBV Transfer- Budget	1.00
	Parliamentary support	5/4/2012	12/31/2013	UNDP	30071	Libya	74500 Miscellaneous Expenses	35.00
	Supporting Municipal Elections	7/11/2013	12/31/2013	UNDP	30071	Libya	72100 Contractual Services- Companies	2,181.00
				UNDP	30071	Libya	75100 Facilities & Administration	0.00
TOTAL								2,217.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Foster confidence building	1/1/2016	12/31/2017	UNDP	30000	SWI	75700 Training, Workshops and Confer	12,000.00
				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	SWI	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	33,727.00
				UNDP	30000	SWI	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	25,620.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	6,298.00
				UNDP	30000	SWI	75100 Facilities & Administration	1,520.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	9,878.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,358.00
				UNDP	30079	EUCOMM	71600 Travel	1,500.00
				UNDP	30079	EUCOMM	72700 Hospitality/Catering	0.00
	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	75,098.00			
	Miscellaneous	1/1/2016	12/31/2017	UNDP	30000	USDOS G/TI	72400 Communic & Audio Visual Equip	1,250.00
				UNDP	30000	USDOS G/TI	72500 Supplies	1,250.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	5,402.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	30000	MAT	75100 Facilities & Administration	59.00
UNDP				30079	EUCOMM	72200 Equipment and Furniture	1,250.00	



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Project: 00066680

Report Date: 1/22/2020

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\$
00094645 Support to Dialogue Project	Miscellaneous	1/1/2016	12/31/2017	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	16,250.00
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	2,500.00
				UNDP	30000	ITA	75100 Facilities & Administration	4,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	199.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	50,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	3,696.00
				UNDP	30000	MAT	72500 Supplies	743.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	0.00
				UNDP	30000	Foreign co	72500 Supplies	2,487.00
				UNDP	30000	USDOS G/TI	73100 Rental & Maintenance-Premises	1,250.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	30000	USDOS G/TI	71600 Travel	34,554.00
	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,775.00			
	Operation Support to meetings	3/19/2015	12/31/2017	UNDP	30000	NOR	72100 Contractual Services-Companies	40,250.00
				UNDP	30000	ITA	75100 Facilities & Administration	10,503.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	16,996.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	19,750.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	1,250.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	15,551.00
UNDP				30000	USDOS G/TI	72100 Contractual Services-Companies	120,732.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Operation Support to meetings	3/19/2015	12/31/2017	UNDP	30000	USDOS G/TI	72400 Communic & Audio Visual Equip	1,250.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,548.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	170,150.00
				UNDP	30000	ITA	74100 Professional Services	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
	Project Management	1/1/2016	12/31/2017	UNDP	30000	ITA	61100 Salary Costs - NP Staff	10,813.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	36,800.00
				UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	39,890.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	12,500.00
				UNDP	30000	ITA	64200 Staff Mgmt Costs - GS Staff	1,250.00
				UNDP	30000	USDOS G/TI	65100 After Service Insurance	1,750.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,500.00
				UNDP	30000	ITA	BA012 Asset NBV Transfer- Budget	100,000.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	45,000.00
				UNDP	30000	ITA	63500 Insurance and Security Costs	3,000.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30000	USDOS G/TI	64300 Staff Mgmt Costs - IP Staff	11,695.00
				UNDP	30000	ITA	72200 Equipment and Furniture	1,750.00
				UNDP	30000	USDOS G/TI	72200 Equipment and Furniture	15,000.00
UNDP	30000	ITA	73100 Rental & Maintenance-Premises	2,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Project Management	1/1/2016	12/31/2017	UNDP	30000	USDOS G/TI	73100 Rental & Maintenance-Premises	32,000.00
				UNDP	30000	GER	BA012 Asset NBV Transfer- Budget	1.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	69,441.00
				UNDP	30000	ITA	62100 Recur Payroll Costs - NP Staff	4,011.50
				UNDP	30000	ITA	63300 Non-Recurrent Payroll - IP Stf	150.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	12,500.00
				UNDP	30000	ITA	62200 Recur Payroll Costs-GS Staff	15,000.00
				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	64300 Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	15,306.40
				UNDP	30000	ITA	61200 Salaries Costs - GS Staff	27,949.00
				UNDP	30000	USDOS G/TI	61200 Salaries Costs - GS Staff	27,949.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	6,407.00
				UNDP	30079	EUCOMM	74100 Professional Services	8,750.00
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	ITA	62300 Recurrent Payroll Costs-IP Stf	15,000.00
				UNDP	30000	USDOS G/TI	62300 Recurrent Payroll Costs-IP Stf	7,500.00
				UNDP	30000	ITA	71400 Contractual Services - Individ	34,004.00
UNDP	30000	USDOS G/TI	63300 Non-Recurrent Payroll - IP Stf	1,750.00				
UNDP	30000	USDOS G/TI	63500 Insurance and Security Costs	1,750.00				
UNDP	30079	EUCOMM	65100 After Service Insurance	12,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Project Management	1/1/2016	12/31/2017	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,750.00
				UNDP	30000	ITA	72600 Grants	20,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	33,912.32
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	20,219.00
				UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	3,500.00
				UNDP	30079	EUCOMM	71600 Travel	20,000.00
				UNDP	30000	USDOS G/TI	74100 Professional Services	1,250.00
				UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	4,750.00
				UNDP	30000	USDOS G/TI	64200 Staff Mgmt Costs - GS Staff	1,750.00
				UNDP	30000	ITA	65100 After Service Insurance	2,500.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	12,500.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	1,250.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	USDOS G/TI	72400 Communic & Audio Visual Equip	1,750.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	USDOS G/TI	73200 Premises Alternations	2,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	-300.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USDOS G/TI	BA012 Asset NBV Transfer- Budget	70,446.43
		Technical Assistance to Dilago	1/1/2016	12/31/2017	UNDP	30000	SWI	71600 Travel
UNDP					30000	GER	75100 Facilities & Administration	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Technical Assistance to Dilago	1/1/2016	12/31/2017	UNDP	30079	EUCOMM	71200 International Consultants	6,926.16
				UNDP	30079	EUCOMM	71600 Travel	15,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	280,000.00
				UNDP	30000	USDOS G/TI	72400 Communic & Audio Visual Equip	1,250.00
				UNDP	30000	NET	75100 Facilities & Administration	1,031.00
				UNDP	30000	USDOS G/TI	71200 International Consultants	39,111.00
				UNDP	30000	SWI	74100 Professional Services	28,825.00
				UNDP	30079	EUCOMM	71300 Local Consultants	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	21,862.32
				UNDP	30000	NOR	71200 International Consultants	30,000.00
				UNDP	30000	USDOS G/TI	71600 Travel	15,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	244,679.84
				UNDP	30000	SWI	71200 International Consultants	500.00
				UNDP	30079	EUCOMM	74100 Professional Services	35,000.00
				UNDP	30000	ITA	75100 Facilities & Administration	4,000.00
				UNDP	30000	SWI	75100 Facilities & Administration	2,466.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	26,829.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	46,145.60
UNDP	30000	GER	75700 Training, Workshops and Confer	0.00				
Travel		3/19/2015	12/31/2017	UNDP	30079	EUCOMM	75100 Facilities & Administration	6,866.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Travel	3/19/2015	12/31/2017	UNDP	30000	SWI	75100 Facilities & Administration	71.00
				UNDP	30079	EUCOMM	71600 Travel	92,740.27
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,250.00
				UNDP	30000	ITA	75100 Facilities & Administration	2,368.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	3,297.00
				UNDP	30000	NET	71600 Travel	795.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	35,000.00
				UNDP	30000	NOR	71600 Travel	30,000.00
				UNDP	30000	SWI	71600 Travel	891.16
				UNDP	30000	ITA	71600 Travel	29,600.00
				UNDP	30000	USDOS G/TI	71600 Travel	3,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,808.00
				UNDP	30000	NET	75100 Facilities & Administration	146.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	37,703.00
TOTAL							2,999,501.00	
GRAND TOTAL							3,001,718.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082787 Support to Transitional Govern	Constitution SCELТ	5/4/2012	7/31/2017	UNDP	26960	DEN	75100 Facilities & Administration	4,500.00
				UNDP	26960	BEL	75100 Facilities & Administration	11,000.00
TOTAL								15,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Dialogue & confidence building	3/19/2015	12/31/2018	UNDP	30000	ITA	73400 Rental & Maint of Other Equip	281.88
				UNDP	30000	USDOS G/TI	71600 Travel	1,031.51
				UNDP	30000	DEN	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	215.70
				UNDP	30000	DEN	75100 Facilities & Administration	196.80
				UNDP	30000	ITA	72600 Grants	37,237.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	2,460.00
				UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	28,297.84
				UNDP	30000	ITA	75700 Training, Workshops and Confer	3,128.43
	Foster confidence building	1/1/2016	12/31/2017	UNDP	30000	ITA	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	15,033.73
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	33.22
	GNA capacity to communicate	3/19/2015	12/31/2018	UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	USDOS G/TI	71600 Travel	0.00
				UNDP	30000	ITA	72500 Supplies	461.00
				UNDP	30000	ITA	72800 Information Technology Equipmt	2,700.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	0.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	0.00
	UNDP	30000	ITA	72400 Communic & Audio Visual Equip	3,385.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	GNA capacity to communicate	3/19/2015	12/31/2018	UNDP	30000	ITA	75100 Facilities & Administration	523.68
				UNDP	30000	ITA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ITA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	USDOS G/TI	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	0.00
	Miscellaneous	1/1/2016	12/31/2017	UNDP	30000	USDOS G/TI	63300 Non-Recurrent Payroll - IP Stf	35.37
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	20.62
				UNDP	30000	USDOS G/TI	72500 Supplies	1,220.91
				UNDP	30000	USDOS G/TI	73100 Rental & Maintenance-Premises	34.24
	Operation Support to meetings	3/19/2015	12/31/2017	UNDP	30000	ITA	72100 Contractual Services-Companies	10,670.53
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	2,567.06
	Output 2: GNA capacity	3/19/2015	12/31/2018	UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	25,168.68
				UNDP	30000	USDOS G/TI	71200 International Consultants	518,000.00
				UNDP	30000	ITA	74300 Contributions	6,809.89
				UNDP	30000	ITA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ITA	74100 Professional Services	0.00
UNDP				30000	ITA	75700 Training, Workshops and Confer	7,424.70	



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00094645 Support to Dialogue Project	Output 2: GNA capacity	3/19/2015	12/31/2018	UNDP	30000	ITA	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	ITA	71200 International Consultants	393,018.02
				UNDP	30000	ITA	72100 Contractual Services-Companies	186,160.42
				UNDP	30000	ITA	62300 Recurrent Payroll Costs-IP Stf	1,472.80
				UNDP	30000	ITA	71600 Travel	15,417.56
				UNDP	30000	ITA	75100 Facilities & Administration	15,378.64
	Project Management	1/1/2016	12/31/2017	UNDP	30000	ITA	64300 Staff Mgmt Costs - IP Staff	11,498.65
				UNDP	30000	USDOS G/TI	64300 Staff Mgmt Costs - IP Staff	20,669.66
				UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	33,426.87
				UNDP	30000	USDOS G/TI	63300 Non-Recurrent Payroll - IP Stf	20,058.76
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	110.83
				UNDP	30000	ITA	71200 International Consultants	1,118.57
				UNDP	30000	USDOS G/TI	71200 International Consultants	1,118.57
				UNDP	30000	ITA	72200 Equipment and Furniture	1,982.92
				UNDP	30000	USDOS G/TI	72200 Equipment and Furniture	2,478.65
				UNDP	30000	USDOS G/TI	72500 Supplies	80.25
				UNDP	30000	ITA	73100 Rental & Maintenance-Premises	34,505.77
				UNDP	30000	USDOS G/TI	73100 Rental & Maintenance-Premises	36,124.62
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	11,553.21
UNDP	30000	USDOS G/TI	71600 Travel	3,949.87				



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00094645 Support to Dialogue Project	Project Management	1/1/2016	12/31/2017	UNDP	30000	USDOS G/TI	72300 Materials & Goods	226.60
				UNDP	30000	ITA	72400 Communic & Audio Visual Equip	1,399.75
				UNDP	30000	USDOS G/TI	72400 Communic & Audio Visual Equip	2,483.63
				UNDP	30000	USDOS G/TI	74300 Contributions	742.26
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	561.75
				UNDP	30079	EUCOMM	71600 Travel	1,557.00
	Technical Assistance to Dilago	1/1/2016	12/31/2017	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	72,031.00
				UNDP	30000	ITA	71200 International Consultants	14,965.09
				UNDP	30000	USDOS G/TI	71200 International Consultants	66,700.00
				UNDP	30000	ITA	71600 Travel	4,115.00
	Travel	3/19/2015	12/31/2017	UNDP	30000	ITA	72100 Contractual Services-Companies	0.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	62300 Recurrent Payroll Costs-IP Stf	24.00
				UNDP	30000	USDOS G/TI	62300 Recurrent Payroll Costs-IP Stf	3,230.60
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA	75100 Facilities & Administration	69.24
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	61,217.00
				UNDP	30000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	ITA	71600 Travel	841.50
UNDP				30000	USDOS G/TI	71600 Travel	1,554.04	
UNDP				30000	EUCOMM	72100 Contractual Services-Companies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,699,874.71			
GRAND TOTAL						1,715,374.71			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Dialogue & confidence building	3/19/2015	12/31/2018	UNDP	30000	DEN	72100 Contractual Services-Companies	34,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	20,807.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	1,335.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	297,245.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	652,115.95
				UNDP	30000	ITA	75700 Training, Workshops and Confer	69,207.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	120,790.00
TOTAL							1,345,499.95	
GRAND TOTAL							1,345,499.95	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094645 Support to Dialogue Project	Dialogue & confidence building	3/19/2015	12/31/2018	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	50,000.00
TOTAL								50,000.00
GRAND TOTAL								50,000.00