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# Annual Work Plan

## Libya - Tripoli

**Project:** 00104158  
**Project Title:** Resilience and Recovery

**Report Date:** 1/22/2020

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105858 Strengthening local capacities	Enhance local service delivery	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	71600 Travel	5,000.00
				UNDP	30079	EUCOMM	63000 Non-Payroll Staff Cost-Regular	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	16,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	191,311.00
				UNDP	30079	EUCOMM	72600 Grants	140,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	28,712.00
				UNDP	30079	EUCOMM	74100 Professional Services	7,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	100,000.00
	Livelihoods/local economic rec	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	25,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	28,170.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30079	EUCOMM	72500 Supplies	2,500.00
				UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	72600 Grants	381,000.00
				UNDP	30079	EUCOMM	74100 Professional Services	10,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	Project Management/Visibility	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30079	EUCOMM	72500 Supplies	6,680.00
				UNDP	30079	EUCOMM	74100 Professional Services	5,000.00



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00105858 Strengthening local capacities	Project Management/Visibility	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	5,000.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	10,000.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	71600 Travel	3,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	4,000.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	12,450.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	16,035.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,465.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	3,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	12,500.00
	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	22,000.00			
	Strengthen community security	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,350.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	6,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
UNDP				30079	EUCOMM	73100 Rental & Maintenance- Premises	5,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,082,173.00			
GRAND TOTAL						1,082,173.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105858 Strengthening local capacities	Enhance local service delivery	5/1/2017	4/30/2020	UNDP	30000	C/S-ROK	73200 Premises Alternations	45,000.00
				UNDP	30079	EUCOMM	74100 Professional Services	25,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	140,000.00
				UNDP	30079	EUCOMM	71600 Travel	110,000.00
				UNDP	30000	C/S-ROK	72100 Contractual Services-Companies	91,000.00
				UNDP	30000	C/S-ROK	71200 International Consultants	35,000.00
				UNDP	30000	C/S-ROK	72200 Equipment and Furniture	230,555.00
				UNDP	30079	EUCOMM	71200 International Consultants	75,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	550,000.00
				UNDP	30079	EUCOMM	72600 Grants	140,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	5,000.00
				UNDP	30000	C/S-ROK	75100 Facilities & Administration	32,224.00
				UNDP	30079	EUCOMM	71300 Local Consultants	180,000.00
				UNDP	30000	C/S-ROK	71600 Travel	15,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	483,098.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	4,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,500,000.00
				Livelihoods/local economic rec	5/1/2017	4/30/2020	UNDP	30079
	UNDP	30079	EUCOMM				71200 International Consultants	75,000.00
UNDP	30079	EUCOMM	72200 Equipment and Furniture				1,636,000.00	



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00105858 Strengthening local capacities	Livelihoods/local economic rec	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	72600 Grants	19,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	10,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	450,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	48,200.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	250,000.00
				UNDP	30079	EUCOMM	71600 Travel	50,000.00
				UNDP	30079	EUCOMM	74100 Professional Services	50,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	130,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	25,000.00
	Project Management/Visibility	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	76,586.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	98,467.00
				UNDP	30000	C/S-ROK	72400 Communic & Audio Visual Equip	12,500.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	152,264.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	150,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	10,211.00
				UNDP	30000	C/S-ROK	74100 Professional Services	7,407.00
				UNDP	30079	EUCOMM	74100 Professional Services	6,382.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	50,000.00
UNDP	30000	C/S-ROK	75100 Facilities & Administration	4,814.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105858 Strengthening local capacities	Project Management/Visibility	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	6,000.00
				UNDP	30079	EUCOMM	72500 Supplies	10,211.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	-78,358.00
				UNDP	30079	EUCOMM	71600 Travel	8,935.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	51,057.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	43,743.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	114,434.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	7,135.00
				UNDP	30000	C/S-ROK	71200 International Consultants	14,000.00
				UNDP	30000	C/S-ROK	71600 Travel	12,500.00
	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	6,408.00			
	UNDP	30079	EUCOMM	75100 Facilities & Administration	99,293.00			
	UNDP	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	71600 Travel	10,000.00
	UNDP			30079	EUCOMM	75700 Training, Workshops and Confer	63,000.00	
	UNDP			30079	EUCOMM	72600 Grants	0.00	
	UNDP			30079	EUCOMM	75100 Facilities & Administration	85,610.00	
	UNDP			30079	EUCOMM	72100 Contractual Services- Companies	1,711,000.00	
	UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00			
	TOTAL							10,389,523.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112553 Strengthen local capacities II	Human Resources and Operation	10/1/2018	4/30/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	45,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	119,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	13,969.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	35,565.00
TOTAL								213,534.00
GRAND TOTAL								10,603,057.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105858 Strengthening local capacities	Enhance local service delivery	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,000,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	200,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	312,200.00
				UNDP	30079	EUCOMM	72600 Grants	160,000.00
	Livelihoods/local economic rec	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	72600 Grants	250,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,299,944.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	910,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	215,597.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	251,800.00
				UNDP	30079	EUCOMM	74100 Professional Services	20,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	500,000.00
	Project Management/Visibility	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	150,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	84,748.00
				UNDP	30079	EUCOMM	62200 Recur Payroll Costs-GS Staff	120,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	90,000.00
				UNDP	30079	EUCOMM	71600 Travel	26,000.00
				UNDP	30079	EUCOMM	72500 Supplies	1,000.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	500,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	43,680.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105858 Strengthening local capacities	Project Management/Visibility	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	74100 Professional Services	25,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	255,000.00
	Strengthen community security	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30079	EUCOMM	71600 Travel	50,000.00
				UNDP	30079	EUCOMM	74100 Professional Services	10,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	210,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	300,000.00
				UNDP	30079	EUCOMM	72600 Grants	300,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	62,300.00
				UNDP	30079	EUCOMM		
TOTAL								8,467,269.00



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00112553 Strengthen local capacities II	Human Resources and Operation	10/1/2018	4/30/2020	UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	360,407.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	100,914.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	216,700.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	230,660.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	144,000.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	14,416.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	44,147.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	73,000.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	14,416.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	284,049.00
				UNDP	30079	EUCOMM	71600 Travel	22,640.00
	UNDP	30079	EUCOMM	75100 Facilities & Administration	105,374.00			
	Infrastructure/Services	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	71200 International Consultants	27,500.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	800,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	310,065.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,590,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	12,000.00
	Strengthening Capacity Muni	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	176,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	26,320.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	80,000.00
				UNDP	30079	EUCOMM	72600 Grants	120,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						6,752,608.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119174 Strengthen local capacity-III	Enhance prov. of basic service	3/1/2020	2/28/2023	UNDP	30000	C/S-ROK	74500 Miscellaneous Expenses	1.00
TOTAL								1.00
GRAND TOTAL								15,219,878.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105858 Strengthening local capacities	Enhance local service delivery	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	26,180.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	374,000.00
	Livelihoods/local economic rec	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	200,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	25,900.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	170,000.00
	Project Management/Visibility	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	74100 Professional Services	25,000.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	416,066.00
				UNDP	30079	EUCOMM	71600 Travel	12,000.00
				UNDP	30079	EUCOMM	72500 Supplies	500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	35,922.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	22,000.00
	Strengthen community security	5/1/2017	4/30/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	192,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	13,440.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112553 Strengthen local capacities II	Human Resources and Operation	10/1/2018	4/30/2020	UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	330,660.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	24,416.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	402,603.38
				UNDP	30079	EUCOMM	71600 Travel	25,538.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	100,914.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	90,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	387,429.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	344,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	216,700.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	135,567.00
	Infrastructure/Services	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	359,450.00
				UNDP	30079	EUCOMM	71300 Local Consultants	15,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,480,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	40,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	600,000.00
	Strengthening Capacity Muni	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	14,059.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	24,000.00
				UNDP	30079	EUCOMM	72600 Grants	120,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	56,843.00
	TOTAL							7,781,595.38



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119174 Strengthen local capacity-III	Enhance prov. of basic service	3/1/2020	2/28/2023	UNDP	30000	C/S-ROK	72200 Equipment and Furniture	494,999.00
TOTAL								494,999.00
GRAND TOTAL								9,827,202.38



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112553 Strengthen local capacities II	Human Resources and Operation	10/1/2018	4/30/2020	UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	56,000.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	8,000.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	128,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	29,386.92
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	8,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	216,700.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	52,712.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	30079	EUCOMM	71600 Travel	25,538.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	81,410.00
	Infrastructure/Services	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,480,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	15,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	3,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	600,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	356,860.00
	Strengthening Capacity Munici	10/1/2018	9/30/2021	UNDP	30079	EUCOMM	72600 Grants	90,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,300.00
	TOTAL							6,356,906.92
	GRAND TOTAL							6,356,906.92