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Annual Work Plan

Libya - Tripoli

Project: 00111785

Report Date: 1/22/2020

Project Title: Local Election-Libya-Central committee for Municipal

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110614 Central comm. for Mun. (CCMCE)	Facilitate democratic particip	4/30/2018	3/31/2019	UNDP	30000	GER	75100 Facilities & Administration	1,840.00
				UNDP	30000	GER	72600 Grants	7,000.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	Libya	75100 Facilities & Administration	3,738.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	0.00
				UNDP	30071	Libya	61300 Salary & Post Adj Cst-IP Staff	26,737.00
				UNDP	30071	Libya	74700 Transport, Shipping and handle	1,975.00
	Project Mangement	4/30/2018	3/31/2019	UNDP	30000	GER	74500 Miscellaneous Expenses	0.00
				UNDP	30000	GER	75100 Facilities & Administration	367.00
				UNDP	30000	GER	61000 Salary Costs - Regular Staff	40,000.00
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	GER	72200 Equipment and Furniture	100,000.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	48.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	9,200.00
	Support to planning and implem	4/30/2018	3/31/2019	UNDP	30000	GER	72600 Grants	0.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	2,450.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	87,670.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	3,650.00
				UNDP	30000	Foreign co	74700 Transport, Shipping and handle	7,200.00
				UNDP	30000	GER	75100 Facilities & Administration	375.00
				UNDP	30071	Libya	71600 Travel	16,500.00



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00110614 Central comm. for Mun. (CCMCE)	Support to planning and implem	4/30/2018	3/31/2019	UNDP	30071	Libya	72400 Communic & Audio Visual Equip	176,000.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	14,650.00
				UNDP	30071	Libya	71200 International Consultants	64,000.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	985.00
				UNDP	30071	Libya	75100 Facilities & Administration	6,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	19,000.00
				UNDP	30000	GER	74100 Professional Services	0.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	71200 International Consultants	0.00
				UNDP	30000	GER	72200 Equipment and Furniture	0.00
				UNDP	30071	Libya	72300 Materials & Goods	28,000.00
				UNDP	30000	Foreign co	71600 Travel	51,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	72300 Materials & Goods	87,000.00
UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	2,200.00				
TOTAL							757,585.00	
GRAND TOTAL							757,585.00	



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00110614 Central comm. for Mun. (CCMCE)	Advice on and support the	4/30/2018	12/31/2020	UNDP	30000	Foreign co	71300 Local Consultants	50,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	4,000.00
	Advisory services	4/30/2018	12/31/2020	UNDP	30000	Foreign co	75100 Facilities & Administration	4,000.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	50,000.00
	Advisory services: Advice and	4/30/2018	12/31/2020	UNDP	30000	Foreign co	75100 Facilities & Administration	5,600.00
				UNDP	30000	GER	71400 Contractual Services - Individ	60,000.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	70,000.00
				UNDP	30000	GER	75100 Facilities & Administration	4,800.00
	Deployment of international st	4/30/2018	12/31/2020	UNDP	30071	Libya	72300 Materials & Goods	150,000.00
				UNDP	30071	Libya	75100 Facilities & Administration	7,500.00
	Development and production	4/30/2018	12/31/2020	UNDP	30000	Foreign co	75100 Facilities & Administration	2,400.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	30,000.00
	Equipping the CCMCE HQ for ope	4/30/2018	12/31/2020	UNDP	30071	Libya	BA008 Security Equip - Budget	50,000.00
				UNDP	30071	Libya	75100 Facilities & Administration	2,500.00
	Facilitate the development	4/30/2018	12/31/2020	UNDP	30000	Foreign co	75100 Facilities & Administration	4,000.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	50,000.00
	Facilitate the overall voter r	4/30/2018	12/31/2020	UNDP	30000	GER	71200 International Consultants	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	800.00
	Post-election campaign to supp	4/30/2018	12/31/2020	UNDP	30000	GER	75100 Facilities & Administration	7,200.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	90,000.00
Procurement and deployment of	4/30/2018	12/31/2020	UNDP	30071	Libya	75100 Facilities & Administration	10,000.00	
			UNDP	30071	Libya	72300 Materials & Goods	200,000.00	



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00110614 Central comm. for Mun. (CCMCE)	Production and dissemination	4/30/2018	12/31/2020	UNDP	30000	Foreign co	75100 Facilities & Administration	1,600.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	20,000.00
	Project Mangement	4/30/2018	3/31/2019	UNDP	30000	FRA	61300 Salary & Post Adj Cst-IP Staff	4,835.16
				UNDP	30071	Libya	61300 Salary & Post Adj Cst-IP Staff	18,534.80
				UNDP	30071	Libya	62100 Recur Payroll Costs - NP Staff	13,437.73
				UNDP	30000	FRA	63400 Learning Costs	483.52
				UNDP	30071	Libya	61200 Salaries Costs - GS Staff	1,853.48
				UNDP	30000	FRA	71200 International Consultants	1,208.79
				UNDP	30000	Foreign co	71300 Local Consultants	1,813.19
				UNDP	30000	FRA	73100 Rental & Maintenance-Premises	725.27
				UNDP	30000	FRA	73400 Rental & Maint of Other Equip	362.64
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	785.75
				UNDP	30000	GER	62100 Recur Payroll Costs - NP Staff	172,634.98
				UNDP	30000	Foreign co	62100 Recur Payroll Costs - NP Staff	8,763.74
				UNDP	30000	GER	71300 Local Consultants	35,717.58
				UNDP	30071	Libya	63400 Learning Costs	1,853.48
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	17,858.79
				UNDP	30071	Libya	74500 Miscellaneous Expenses	1,204.76
				UNDP	30000	Foreign co	61200 Salaries Costs - GS Staff	1,208.79
				UNDP	30000	FRA	62100 Recur Payroll Costs - NP Staff	3,505.49
UNDP	30071	Libya	71200 International Consultants	4,633.70				
UNDP	30000	FRA	71300 Local Consultants	725.27				



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00110614 Central comm. for Mun. (CCMCE)	Project Mangement	4/30/2018	3/31/2019	UNDP	30071	Libya	71300 Local Consultants	2,780.22
				UNDP	30000	FRA	BA008 Security Equip - Budget	556.00
				UNDP	30071	Libya	BA008 Security Equip - Budget	2,131.50
				UNDP	30000	GER	63400 Learning Costs	23,811.72
				UNDP	30000	Foreign co	71200 International Consultants	3,021.98
				UNDP	30000	ITA	72200 Equipment and Furniture	0.00
				UNDP	30000	ITA MAE	72200 Equipment and Furniture	1.00
				UNDP	30000	FRA	61200 Salaries Costs - GS Staff	483.52
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	238,117.22
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	12,087.91
				UNDP	30000	Foreign co	63400 Learning Costs	1,208.79
				UNDP	30000	GER	71200 International Consultants	59,529.30
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	1,813.19
				UNDP	30071	Libya	73400 Rental & Maint of Other Equip	1,390.11
				UNDP	30000	FRA	74500 Miscellaneous Expenses	314.29
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	35,717.58
				UNDP	30000	Foreign co	73400 Rental & Maint of Other Equip	906.59
				UNDP	30000	GER	74500 Miscellaneous Expenses	15,477.62
				UNDP	30000	GER	BA008 Security Equip - Budget	27,383.50
				UNDP	30000	Foreign co	BA008 Security Equip - Budget	1,390.11
				UNDP	30000	GER	61200 Salaries Costs - GS Staff	23,811.72
				UNDP	30071	Libya	73100 Rental & Maintenance-Premises	2,780.22
UNDP	30000	GER	75100 Facilities & Administration	43,680.00				



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00110614 Central comm. for Mun. (CCMCE)	Provide support in upgrading t	4/30/2018	12/31/2020	UNDP	30000	GER	72200 Equipment and Furniture	-1,083,667.00
				UNDP	30071	Libya	72300 Materials & Goods	40,000.00
				UNDP	30071	Libya	75100 Facilities & Administration	2,000.00
	Support advocacy activities t	4/30/2018	12/31/2020	UNDP	30000	FRA	72600 Grants	50,000.00
				UNDP	30000	FRA	75100 Facilities & Administration	4,000.00
	Support CCMCE's work on electo	4/30/2018	12/31/2020	UNDP	30000	FRA	75100 Facilities & Administration	3,200.00
				UNDP	30000	FRA	72600 Grants	40,000.00
	Support CSO and related initia	4/30/2018	12/31/2020	UNDP	30000	GER	72600 Grants	80,000.00
				UNDP	30000	GER	75100 Facilities & Administration	6,400.00
	Support CSO to develop awarene	4/30/2018	12/31/2020	UNDP	30000	GER	72600 Grants	100,000.00
				UNDP	30000	GER	75100 Facilities & Administration	8,000.00
	Support elected Municipal Coun	4/30/2018	12/31/2020	UNDP	30000	FRA	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	FRA	75100 Facilities & Administration	2,400.00
	Support planning and implement	4/30/2018	12/31/2020	UNDP	30000	GER	75100 Facilities & Administration	4,800.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	60,000.00
	Support secure storage and dep	4/30/2018	12/31/2020	UNDP	30071	Libya	72300 Materials & Goods	20,000.00
				UNDP	30071	Libya	75100 Facilities & Administration	1,000.00
	Support to planning and implem	4/30/2018	3/31/2019	UNDP	30000	GER	75100 Facilities & Administration	0.00
UNDP				30071	Libya	72200 Equipment and Furniture	0.00	
UNDP				30000	GER	72200 Equipment and Furniture	1,083,667.00	
Training, workshops, seminars	4/30/2018	12/31/2020	UNDP	30000	Foreign co	75100 Facilities & Administration	2,400.00	
			UNDP	30000	Foreign co	75700 Training, Workshops and Confer	30,000.00	
TOTAL							2,159,141.00	
GRAND TOTAL							2,159,141.00	



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00110614 Central comm. for Mun. (CCMCE)	Facilitate democratic particip	4/30/2018	3/31/2019	UNDP	30000	GER	72100 Contractual Services-Companies	216,844.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	239,400.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	948,450.88
				UNDP	30000	FRA	75100 Facilities & Administration	154,700.00
				UNDP	30000	NET	75100 Facilities & Administration	182,070.00
				UNDP	30000	GER	75100 Facilities & Administration	183,156.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	0.00
	Project Mangement	4/30/2018	3/31/2019	UNDP	30000	GER	75100 Facilities & Administration	836,334.00
	Support to planning and implem	4/30/2018	3/31/2019	UNDP	30000	GER	75100 Facilities & Administration	215,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	70,000.00
UNDP				30071	Libya	75100 Facilities & Administration	232,000.00	
TOTAL							3,277,954.88	
GRAND TOTAL							3,277,954.88	