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United Nations Development Programme

Country: Sri Lanka

Annual Work Plan-DIM 2016

Project Title:

Governance for Local Economic Development (G-LED)

UNDAF Outcome(s):

Outcome 1: An enabled environment for equal opportunities to sustainable livelihoods, decent work and employability.

Outcome 2: Strengthened provision of, access to and demand for equitable and quality social services delivery and enhanced capacity of national institutions for evidence-based policy development.

Outcome 3: Communities empowered and institutions strengthened to support local governance, access to justice, social integration, gender equality, and monitoring, promotion and protection of human rights in alignment with international treaties and obligations and in alignment to the constitution of Sri Lanka.

Expected CP Outcome(s):

CP Outcomes are the same as UNDAF Outcomes.

Expected Output(s):

CPAP Output 1.1: Vulnerable Groups enabled to engage in sustainable local economic development initiatives.

CPAP Output 2.1: Local level governance institutions plan and manage service delivery with increased effectiveness and inclusiveness.

CPAP Output 2.2: Policy makers and development partners have an increased knowledge on good practices and lessons learned on local economic development and local governance to inform policy decisions.

CPAP Output 3.7: Vulnerable communities have increased skills and ability to participate in local governance activities.

Implementing Partner:

United Nations Development Programme

Responsible Parties:

United Nations Development Programme

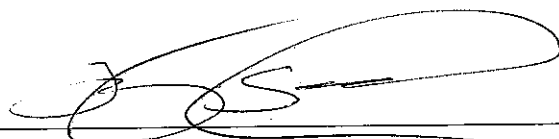
Ministry of Public Administration and Management

Brief Description

GLED is UNDP Sri Lanka's new flagship programme for strengthening local governance capacities and improving socio-economic opportunities in vulnerable regions in the country. GLED builds on and carries forward the programmatic thrusts, approaches, results, networks and best practices of both the Local Governance Programme (LoGoPro) and Transition Recovery Programme (TRP), and will integrate both these programmes under UNDP's new country programme cycle that had commenced in 2013. GLED will focus on increasing the capacity of sub-national level governance institutions, civil society, the private sector and communities in order to foster access to enhanced public sector service delivery, socio-economic development, and social cohesion, with a focus on the lagging regions of Sri Lanka. The programme will help communities increase their production and "value-added" capacities and make use of productive infrastructure, new technologies and knowledge.

Programme Period:	2013-2017	2016 AWP budget:	USD 6,726,600.93
Key Result Area (Strategic Plan):	SP Outcome 1 & 3	Total resources required	USD 22,962,183.75
Atlas Award ID:	00068311	Total allocated resources:	USD 22,962,183.75
Start date:	1/07/2013	• EU	USD 17,390,157.81
End Date	31/12/2017	• Norway	USD 3,145,060.45
PAC Meeting Date	23 July 2013	• Gov of Canada	USD 2,358,851.12
Management Arrangements	DIM	• UNDP Regular	USD 62,395.24
		Unfunded budget:	

Agreed by UNDP:



Joern Soerensen, Country Director, UNDP



Title of the Action: Livelihood Development and Local Governance Strengthening
 Implementing Agency: UNDP
 Reference Years: January 2016- December 2016
 National Priority: Regional Development orientation of the Government, articulated in the Mahinda Chinthana 2010: Emerging wonder of Asia policy document.
 Priorities based on District Development Plans: Livelihood Development and Local Governance

Programme Component 1: Poverty Reduction & Provision of basic infrastructure for the vulnerable populations

EXPECTED RESULTS	PLANNED ACTIVITIES	2016				Fired Code	Deport Code	Imp Agent	Description	Account Code	2016 Budget
		January-December 16									
		Q1	Q2	Q3	Q4						

Result 1.1: Enhanced income generation activities reaching at least 50,000 people among vulnerable groups
 Activity for result 1.1: Income generation for vulnerable groups

<p>UNDP Impact Indicators 1. Avg. increase (in LKR) in income of a) Agri Producers by 40% b) Non-agri Producers by 40% 2. Number (#) of targeted HHs with incomes increased by 30% UNDP Outcome Indicators 1.1 Number of people benefitting from improved access to services a) Males b) Females c) Total 1.2 Number of people benefitting from improved access to productive assets a) Males b) Females c) Total 2.1 Degree of satisfaction expressed by women and youth on assistance received for income generation activities 2.2 Number of HH carrying out new/improved income generation activities 2.3 Number of constructed or rehabilitated infrastructure units</p>	<p>1.1.1 Support the introduction of value addition and product diversification through technology and skill transfers and provision of productive assets.</p>	1.1.1.1 Map/profile of existing livelihood and market opportunities through quick market assessment with due sensitivity to environment, gender and conflict sensitive aspects giving emphasis to widows ,FHHs, and PwDs etc.					30079	10159	UNDP	Equipment	72200	10,000.00
						30079	10159	UNDP	Supplies	72500	13,999.00	
						30079	10159	UNDP	Training of counterparts		158,874.68	
						30079	10159	UNDP	UNV	71500		
						30079	10159	UNDP	Training/Workshop	75700	158,874.68	
						30079	10159	UNDP	Contracts		380,540.87	
						30079	10159	UNDP	Grants			
						30079	10159	UNDP	Activity 1 Grand Total		563,414.55	
						30079	10159	UNDP	Supplies, commodities, equipment		8,000.00	
						30079	10159	UNDP	Equipment	72200	2,000.00	
						30079	10159	UNDP	Supplies	72500	3,000.00	
						30079	10159	UNDP	Vehicle rent	73400	3,000.00	
						30079	10159	UNDP	Personnel(staff, consultant,travel		54,388.88	
						30079	10159	UNDP	Contractual Service-Indv	71400	26,000.00	
						30079	10159	UNDP	UNV	71500	5,000.00	
				30079	10159	UNDP	Travel	71600	5,000.00			
				30079	10159	UNDP	DPC	64398	18,388.88			
				30079	10159	UNDP	Other direct costs		24,000.00			
				30079	10159	UNDP	Rent & Machineries	73100	4,000.00			
				30079	10159	UNDP	Reimbursement Costs	73500				
				30079	10159	UNDP	Communication & Audio Visual	72400	2,000.00			
				30079	10159	UNDP	DPC	74500	15,000.00			
				30079	10159	UNDP	AV & Printing	74200	3,000.00			
				30079	10159	UNDP	Act 1 Mgt & Operation Total		86,388.88			
				30079	10159	UNDP	Total		649,803.43			

Result 1.2: Improved and sustained livelihoods through production increase, post-harvest technology and diversification for small scale primary producers
 Action 1.2: Livelihoods of small scale producers

<p>UNDP Impact Indicators 1. Avg. increase (in LKR) in income of a) Agri Producers by 40% b) Non-agri Producers by 40% 2. Number (#) of targeted HHs with incomes increased by 30% UNDP Outcome Indicators 1.1 Number of people benefitting from improved access to services a) Males b) Females c) Total 1.2 Number of people benefitting from improved access to productive assets a) Males b) Females c) Total 2.1 Degree of satisfaction expressed by women and youth on assistance received for income generation activities 2.2 Number of HH carrying out new/improved income generation activities 2.3 Number of constructed or rehabilitated infrastructure units</p>	<p>1.2.5 Provide assistance to identify new business opportunities</p>	1.2.5.1 Profiling current producer groups as per market opportunities informed by initial assessment (link with activity 1.1.1.1)					30079	10159	UNDP	Supplies, commodities, equipment and transport		4,000.00
						30079	10159	UNDP	Equipment	72200	3,500.00	
						30079	10159	UNDP	Supplies	72500	500.00	
						30079	10159	UNDP	Training of counterparts		52,088.91	
						30079	10159	UNDP	Training/Workshop	75700	51,662.91	
						30079	10159	UNDP	Miscellaneous	74500	426.00	
						30079	10159	UNDP	Contracts		274,738.46	
						30079	10159	UNDP	Grants	72600	274,738.46	
						30079	10159	UNDP	Activity 2-Grand Total		330,827.37	
						30079	10159	UNDP	Supplies, commodities, equipment		2,456.00	
						30079	10159	UNDP	Equipment	72200	1,500.00	
						30079	10159	UNDP		72800		
						30079	10159	UNDP	Supplies	72500	956.00	
						30079	10159	UNDP	Vehicle rent	73400		
						30079	10159	UNDP	Personnel(staff,co		59,965.94	

Producer Groups				1.2.6.2 Capacity development on access of market information, basic operation and maintenance of machinery						Contractual Service-Indv		71400		36,000.00			
				X	X	X	X	30079	10159	UNDP	DPC	64398	14,965.94				
								30079	10159	UNDP	Travel	71600	9,000.00				
								30079	10159	UNDP	Other direct costs		11,900.00				
								30079	10159	UNDP	Rent & Machineries	73100	5,000.00				
								30079	10159	UNDP	Reimbursement Costs	73500					
								30079	10159	UNDP	Miscellaneous	74500	1,500.00				
								30079	10159	UNDP	DPC	74598	5,400.00				
								30079	10159	UNDP	Act 2 Mgt & Operation Total		74,321.94				
								30079	10159	UNDP	Total		405,149.31				
Result 1.3: Improved infrastructures offering services for local productive activities to be used by at least 150,000 beneficiaries				Action 1.3 Construction of new or rehabilitation / improvement of productive infrastructures targeting agriculture, fisheries, dairy and livestock facilities for local productive activities													
UNDP Impact Indicators				1.3.3.1 Identify necessary livelihood related infrastructure through district action plans and consultation with relevant stakeholders. i.e. GA, DS offices, technical depts. , planning officers and other development agencies													
1. Avg. increase (in LKR) in income of																	
a) Agri Producers by 40%								30079		10159 UNDP		Supplies, commodities, equipment and transport		47,000.00			
b) Non-agri Producers by 40%								30079		10159 UNDP		Equipment		72200		41,000.00	
2. Number (#) of targeted HHs with incomes increased by 30%								30079		10159 UNDP		Supplies		72500		6,000.00	
UNDP Outcome Indicators				1.3.3 Construction or rehabilitation of agriculture related storage, production facilities, processing centres and transport facilities & extension etc.													
1.1 Number of people benefitting from improved access to productive services								30079		10159 UNDP		Personnel (staff, consultant, travel and training)		95,960.00			
a) Males b) Females c) Total								30079		10159 UNDP		DPC		64300		95,960.00	
1.2 Number of people benefitting from improved access to productive assets								30079		10159 UNDP		Training of counterparts					
a) Males b) Females c) Total								30079		10159 UNDP		Local Consultant		71300			
2.1 Degree of satisfaction expressed by women and youth on assistance received for income generation activities								30079		10159 UNDP		Training/Workshop		75700			
2.2 Number of HH carrying out new/improved income generation activities								30079		10159 UNDP		Professional Services		74100			
2.3 Number of constructed or rehabilitated infrastructure units								30079		10159 UNDP		Contracts		1,148,162.00			
								30079		10159 UNDP		Grants		72600		134,150.00	
								30079		10159 UNDP		Contractual Service-		72100		1,014,012.00	
								30079		10159 UNDP		Activity 3 Grand Total		1,291,122.00			
								30079		10159 UNDP		Supplies, commodities, equipment		4,000.00			
								30079		10159 UNDP		Equipment		72200		3,000.00	
								30079		10159 UNDP		Svc Co-Construction &		72100			
								30079		10159 UNDP		Supplies and other development agencies		72500		1,000.00	
								30079		10159 UNDP		IT Equipment		72800			
								30079		10159 UNDP		Vehicle rent		73400			
								30079		10159 UNDP		Contracts		72400			
								30079		10159 UNDP		Svc Co-Construction & Equipment		72100		102,796.68	
								30079		10159 UNDP		Personnel (staff, consultant, travel)		234,586.00			
								30079		10159 UNDP		Contractual Service-Indv		71400		153,980.00	
								30079		10159 UNDP				71500		64,606.00	
								30079		10159 UNDP		Svc Co-Construction &		72100			
								30079		10159 UNDP		Training/Workshop		75700		6,000.00	
								30079		10159 UNDP				64398			
								30079		10159 UNDP		Travel		71600		10,000.00	
								30079		10159 UNDP		Other direct costs		29,075.38			
								30079		10159 UNDP		Rent & Machineries		73100		4,075.38	
								30079		10159 UNDP		Reimbursement Costs		73500			
								30079		10159 UNDP		Miscellaneous		74500			
								30079		10159 UNDP		Communication & Audio Visual		72400			
								30079		10159 UNDP		AV & Printing		74200			
								30079		10159 UNDP		DPC		74598		25,000.00	
								30079		10159 UNDP				73200			

Addendum to NLDP III Budget					November 2015- November	
Immediate Outcomes	Fund Code	Donor Code	Imp agent	Description	Budget Code	Budget Revision "P"
9: Livelihood opportunities of targeted vulnerable communities in newly resettled areas in Jaffna District improved.						
Supplies, commodities, equipment and transport						120,000
Purchase and Distribute equipments	30000	187	1981	Equipments	72200	100,000
	30000	187	1981	Supplies	72500	20,000
Personnel(staff, consultants, travel and training)						83,000
Provide HR assistance to Resettlement Authority	30000	187	1981	UNV	71500	31,000
Provide Consultancy support for Authority	30000	187	1981	Ind. Consultant	71300	12,000
UNV Travel DSA	30000	187	1981	Travel	71600	1,000
HR requirement for UNDP	30000	187	1981	Service contract Individuals	71400	39,000
Training of counterparts						
Contracts						195,900
Support to infrastructure Units	30000	187	1981	Contractual Services Companies	72100	150,000
Support to Purchase equipments	30000	187	1981	Grants	72600	45,900
Other direct costs (Include DPS for Prog)						44,000
Monitoring and Coordination	30000	187	1981	Travel	71600	9,000
	30000	187	1981	Rent and Machineries	73100	5,000
	30000	187	1981	Vehicle Rent	73400	4,000
	30000	187	1981	Supplies	72500	5,000
	30000	187	1981	Direct Project Costing	74598	21,000
Subtotal direct eligible costs						442,900
Visibility and Outreach						2,664
Visibility	30000	187	1981	Printing and Communication	74200	2,664
Other direct costs						
Total direct eligible costs						445,564
Indirect cost 8% (GMS)						35,645
GMS	30000	187	1981	GMS	75100	35,645
Total eligible costs						481,209.07



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Project Title : Support to the Resettlement Process in Sampoor - PIP

Project ID : 00068311

Output ID : 00096909

Period : 1 February to 30 April 2016

Implementing Agent : UNDP

Updated: 2 February 2016

Outcome	Main Activity	Budget Description	Fund Code	Donor Code	Budget Code	Total	
ACTIVITY 1 Support the socio-economic recovery of resettled communities in Sampoor							
<p>Outcome 1: An enabled environment for equal opportunities to sustainable livelihoods, decent work and employability.</p> <p>Outcome 2: Strengthened provision of, access to and demand for equitable and quality social services delivery and enhanced capacity of national institutions for evidence-based policy development.</p>	<p>1.1 Capability and Needs Assessment for the Formation of the resettled communities (Women Rural Development Society)</p> <p>1.2 Community Mobilization and Related Trainings for the Societies under MCGA</p> <p>1.3 Provision of Selected Activities & Goods</p> <p>1.3 Place a Social Mobiliser in Sampoor and coordinate the identified activities in consultation with UNDP, the Divisional Secretary, the Grama Niladhari and the UN Field Coordination Officer as well as CBOs and the Partner Agencies of the Resettled Communities</p>	Supplies, commodities, equipment and transport					
		Contracts	04000	00012			7,300
		Grants	04000	00012		72600	3,500
		Material and Goods	04000	00012		72300	3,800
		Personnel (staff, consultants travel and training)	04000	00012			2,270
		Individual Consultant	04000	00012		71300	2,000
		Travel	04000	00012		71600	270
		Miscellaneous	04000	00012		74500	
		Other direct costs	04000	00012			630
		Rent and Machinery	04000	00012		73100	
Miscellaneous	04000	00012		74500			
DPC		Direct Project Cost	04000	00012	74598	430	
		Subtotal direct eligible costs	04000	00012		10,000	
		Total eligible costs	04000	00012		10,000	

Outcomes	Main Activities	2016 Jan to Dec				Budget Description	Fund Code	Donor Code	Budget Code	2016 Revised AWP
		Q1	Q2	Q3	Q4					
	ACTIVITY 1 ;Capacity development and access to production, processing, value-addition and markets and services.					ACTIVITY 1: PROGRAMME				749,685.04
Target communities have increased capacities and access to production, processing, value-addition and markets and services.	<p>1 Participatory, gender sensitive, conflict sensitive market analysis conducted including identification of sectors and producer organizations</p> <p>1.2 Advanced production, processing and/or value-addition techniques introduced to selected producer organizations</p> <p>1.3 Selected producer organizations supported with business planning and management</p> <p>1.4 Selected producer organizations supported to access market information and markets</p> <p>1.5 Sensitization opportunities facilitated for main stakeholders on promoting economic leadership of women and youth</p>	X	X	X	X	Supplies, commodities, equipment and transport	30000	00078		54,108.60
						Equipment	30000	00078	72200	40,000.00
									72500	14,108.60
						Training of counterparts	30000	00078		15,405.00
						Local Consultant	30000	00078	71300	-
						Training/Workshop	30000	00078	75700	15,405.00
						Professional Services	30000	00078	74100	-
						Travel	30000	00078	71600	-
						Miscellaneous	30000	00078	74500	-
						Personnel (staff, consultants, travel and training)	30000	00078		12,752.88
						Training/Workshop	30000	00078	75700	12,752.88
						Contracts	30000	00078		393,111.04
						Grants	30000	00078	72600	241,654.04
						Material and Goods	30000	00078	72300	-
						Contractual Service-Companies	30000	00078	72100	51,457.00
						Engineering			72100	100,000.00
						ACTIVITY 4 MGT & OPS				274,307.52
						Supplies, commodities, equipment and transport	30000	00078		29,135.40
						Supplies	30000	00078	72500	21,135.40
						ISS	30000	00078	73500	-
									72200	2,000.00
									72800	5,000.00
						Vehicle rent	30000	00078	73400	1,000.00
						Personnel (staff, consultants, travel and training)	30000	00078		199,795.12
						Contractual Service-Indv	30000	00078	71400	135,795.00
						UNV	30000	00078	71500	15,000.00
									75700	4,000.00
						Travel	30000	00078	71600	15,000.00
						DPC			64398	30,000.00
						Contracts				-
Other direct costs	30000	00078		45,377.00						
			71,200.00	10,000.00						
Rent & Machinaries	30000	00078	73100	7,377.00						
Reimbursement Costs	30000	00078	73500	-						
			72100	-						
			71200	15,000.00						
Miscellaneous	30000	00078	74500	10,000.00						
Communication & Audeo Visual	30000	00078	72400	3,000.00						
AV & Printing	30000	00078	74200	-						
	Increased skills for employability and entrepreneurship for women and youth					ACTIVITY 2 PROGRAMME		00078		96,969.51
						Supplies, commodities, equipment and transport	30000	00078		29,225.30
						Equipment	30000	00078	72200	22,225.30
									72500	7,000.00
						Training of counterparts	30000	00078		8,854.00
						Training/Workshop	30000	00078	75700	8,854.00
						Professional Services	30000	00078	74100	-

Target communities, especially women and youth, have increased skills for employability and entrepreneurship	2.1 Opportunities for employment placement identified 2.2 Support for enterprise start-up provided		X	X	X	Travel	30000	00078	71600	-						
						Miscellaneous	30000	00078	74500	-						
						Personnel (staff, consultants, travel and training)	30000	00078		2,614.02						
						Training/Workshop	30000	00078	75700	2,614.02						
						Contracts	30000	00078		56,276.19						
						Grants	30000	00078	72600	46,011.19						
						Material and Goods	30000	00078	72300	-						
						Contractual Service-Companies	30000	00078	72100	10,265.00						
						ACTIVITY 5 MGT & OPS		00078		70,387.68						
						Supplies, commodities, equipment and transport	30000	00078		15,736.70						
						Supplies	30000	00078	72500	1,736.70						
						ISS	30000	00078	73500	-						
						Equipment			72200	5,000.00						
						Vehicle rent	30000	00078	73400	9,000.00						
						Personnel (staff, consultants, travel and training)	30000	00078		40,952.98						
						Contractual Service-Indv	30000	00078	71400	29,952.98						
						Local Consultant	30000	00078	71300	-						
									71500	8,000.00						
						Travel	30000	00078	71600	3,000.00						
						Other direct costs	30000	00078		13,698.00						
						Rent & Machinaries	30000	00078	73100	8,698.00						
						Reimbursement Costs	30000	00078	73500	-						
									72400	2,000.00						
									72100	1,000.00						
									74200	1,000.00						
						Miscellaneous	30000	00078	74500	1,000.00						
						Exposure and promotion of innovative models and/or approaches to local economic decision-making, business operation and access to services.	3.1 Increased awareness on policy and/or practice issues affecting business operations among stakeholders 3.2 Innovative models for business development and/or service delivery promoted with a focus on women and/or youth		X	X	X	ACTIVITY 3:PROGRAMME		00078		35,911.16
												Supplies, commodities, equipment and transport	30000	00078		13,159.90
Equipment	30000	00078	72200	13,159.90												
Training of counterparts	30000	00078		4,177.00												
Training/Workshop	30000	00078	75700	4,177.00												
Professional Services	30000	00078	74100	-												
Miscellaneous	30000	00078	74500	-												
Personnel (staff, consultants, travel and training)	30000	00078		1,597.26												
Training/Workshop	30000	00078	75700	1,597.26												
Contracts	30000	00078		16,977.00												
Grants	30000	00078	72600	-												
Material and Goods	30000	00078	72300	-												
Contractual Service-Companies	30000	00078	72100	16,977.00												
ACTIVITY 6 MGT & OPS		00078		38,039.84												
Supplies, commodities, equipment and transport	30000	00078		7,086.10												
Supplies	30000	00078	72500	1,000.00												
ISS	30000	00078	73500	-												
			72800	500.00												
Vehicle rent	30000	00078	73400	5,586.10												
Personnel (staff, consultants, travel and training)	30000	00078		25,023.74												
Contractual Service-Indv	30000	00078	71400	18,000.00												
Travel	30000	00078	71600	7,023.74												
Other direct costs	30000	00078		5,930.00												
Rent & Machinaries	30000	00078	73100	3,000.00												
Reimbursement Costs	30000	00078	73500	-												
			72400	1,200.00												
			74200	1,200.00												
			72300	200.00												
Miscellaneous	30000	00078	74500	330.00												
						Subtotal direct eligible costs	30000	00078		990,993.23						
						Visibility out reach				8,478.00						
						Indirect cost 8% (GMS)	30000	00078		79,957.70						
						Total eligible costs	30000	00078		1,079,428.93						

Project Title : Northern Livelihood Development Programme (NLDP III)

Project ID : 00068311

Output ID : 00087392

Period : January 2016 to 30 November 2016

Implementing Agent : UNDP

Budget Description	Fund Code	Donor Code	Budget Code	2016 Budget
ACTIVITY 1 Expand Livelihood Activities				1,428.57
Supplies, commodities, equipment and transport				
Equipment	30000	00187	72200	
			74200	
			72500	
			73400	
			76100	
Training of counterparts		00187		
Local Consultant	30000	00187	71300	
Professional Services	30000	00187	74100	
Miscellaneous	30000	00187	74500	
Personnel (staff, consultants, travel and training)		00187		
Training/Workshop	30000	00187	75700	
Contracts		00187		1,428.57
Grants	30000	00187	72600	1,428.57
Material and Goods	30000	00187	72300	
Contractual Service-Companies	30000	00187	72100	
			73500	
			72400	
			76100	
ACTIVITY 5 MGT & OPS		00187		27,525.00
Supplies, commodities, equipment and transport		00187		
Supplies	30000	00187	72500	
ISS	30000	00187	73500	
Vehicle rent	30000	00187	73400	
Personnel (staff, consultants, travel and training)		00187		24,924.00
Contractual Service-Indv	30000	00187	71400	24,924.00
			71300	
			64398	
UNV	30000	00187	71500	
Travel	30000	00187	71600	
Contracts				
			72800	
Contractual Service-Companies	30000	00187	72100	
Other direct costs		00187		2,601.00
Rent & Machinaries	30000	00187	73100	2,601.00
			74598	
Miscellaneous	30000	00187	74500	
			72400	
			72200	
Contributions	30000	00187	74300	
			77660	
			76100	
ACTIVITY 2: Introduced Advance Production, processing and value addition techniques				8,653.00
Supplies, commodities, equipment and transport		00187		
Equipment	30000	00187	72200	
Training of counterparts		00187		
Professional Services	30000	00187	74100	
			74200	
Travel	30000	00187	71600	
Miscellaneous	30000	00187	74500	
Personnel (staff, consultants, travel and training)		00187		
Training/Workshop	30000	00187	75700	
Contracts		00187		8,653.00
Grants	30000	00187	72600	8,653.00
Material and Goods	30000	00187	72300	

Contractual Service-Companies	30000	00187	72100	
			77660	
			76100	
			73500	
ACTIVITY 6 MGT & OPS		00187		20,170.00
Supplies, commodities, equipment and transport		00187		3,936.00
Supplies	30000	00187	72500	
ISS	30000	00187	73500	
			72400	
Vehicle rent	30000	00187	73400	3,936.00
Personnel (staff, consultants, travel and training)		00187		10,318.00
Contractual Service-Indv	30000	00187	71400	10,318.00
			64398	
			71200	
Local Consultant	30000	00187	71300	
Travel	30000	00187	71600	
UNV	30000	00187	71500	
Other direct costs		00187		5,916.00
Rent & Machinaries	30000	00187	73100	
			74300	
			74598	5,916.00
Miscellaneous	30000	00187	74500	
			76100	
ACTIVITY 3 Innovative/Immerging bussiness ventures for youth				19,285.71
Supplies, commodities, equipment and transport		00187		
Equipment	30000	00187	72200	
Training of counterparts		00187		
Professional Services	30000	00187	74100	
			75700	
Personnel (staff, consultants, travel and training)		00187		
Training/Workshop	30000	00187	75700	
Contracts		00187		19,285.71
Grants	30000	00187	72600	19,285.71
Material and Goods	30000	00187	72300	
			71300	
Contractual Service-Companies	30000	00187	72100	
			73500	
ACTIVITY 7 MGT & OPS				21,762.33
Supplies, commodities, equipment and transport	30000	00187		
Supplies	30000	00187	72500	
			74525	
ISS	30000	00187	73500	
Vehicle rent	30000	00187	73400	
			72800	
Personnel (staff, consultants, travel and training)		00187		16,762.33
Contractual Service-Indv	30000	00187	71400	11,542.00
			64398	5,220.33
Travel	30000	00187	71600	
Other direct costs		00187	22,344	5,000.00
Rent & Machinaries	30000	00187	73100	
			74598	5,000.00
Miscellaneous	30000	00187	74500	
			76100	
			72400	
ACTIVITY 4:Community Leadership Development				1,437.00
Supplies, commodities, equipment and transport		00187		
Equipment	30000	00187	72200	
Training of counterparts		00187		1,437.00
Miscellaneous	30000	00187	74500	1,437.00
Personnel (staff, consultants, travel and training)		00187		
Training/Workshop	30000	00187	75700	
Contracts		00187		
Grants	30000	00187	72600	

			74200	
Material and Goods	30000	00187	72300	
			76100	
Contractual Service-Companies	30000	00187	72100	
ACTIVITY 8 MGT & OPS				25,000.00
Supplies, commodities, equipment and transport		00187		
Supplies	30000	00187	72500	
ISS	30000	00187	73500	
Vehicle rent	30000	00187	73400	
Personnel (staff, consultants, travel and training)	30000	00187		15,760.00
Contractual Service-Indv	30000	00187	71400	10,000.00
			64398	5,760.00
Travel	30000	00187	71600	
Other direct costs		00187		9,240.00
Rent & Machinaries	30000	00187	73100	
			74598	6,000.00
Miscellaneous	30000	00187	74500	
AV & Printing	30000	00187	74200	3,240.00
			72400	
			76100	
Subtotal direct eligible costs	30000	00187		125,261.61
Indirect cost 8% (GMS)		00187		10,020.93
Total eligible costs	30000	00187		135,282.54