



## Annual Work Plan

Lebanon - Beirut

Project: 00078129  
 Project Title: Peace Building in Lebanon, Phase 3  
 Year: 2019

Report Date: 31/7/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088560 Peace Building in Lebanon, 3	Education	1/1/2014	31/12/2021	UNDP	30000	KFW	72100	Contractual Services-Companies	100,000.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	2,750.15
				UNDP	30000	KFW	71400	Contractual Services - Individ	37,508.55
				UNDP	30000	KFW	75100	Facilities & Administration	11,220.70
	Local Level	1/1/2014	31/12/2021	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	10,648.40
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	7,344.95
				UNDP	30000	KFW	71400	Contractual Services - Individ	276,133.01
				UNDP	30000	KFW	72100	Contractual Services-Companies	300,935.94
				UNDP	30000	DFID	72100	Contractual Services-Companies	298,794.74
				UNDP	30000	DFID	75100	Facilities & Administration	29,967.42
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	6,147.54
				UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	31,912.04
				UNDP	30000	KFW	71300	Local Consultants	60,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	52,617.39
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	43,482.61
				UNDP	30000	USDOS G/TI	64300	Staff Mgmt Costs - IP Staff	1,449.53
				UNDP	30000	DFID	75700	Training, Workshops and Confer	31,193.08
				UNDP	30000	KFW	72700	Hospitality/Catering	10,000.00
	UNDP	30000	DFID	71300	Local Consultants	37,260.00			
	Media	1/1/2014	31/12/2021	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	6,876.79
				UNDP	30000	KFW	74700	Transport, Shipping and handle	15,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	243,814.88
				UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	USDOS G/TI	64300	Staff Mgmt Costs - IP Staff	16.00
				UNDP	30000	KFW	71300	Local Consultants	20,760.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	59,264.52
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	93.28
	UNDP	30000	KFW	75100	Facilities & Administration	28,057.30			



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	Media	1/1/2014	31/12/2021	UNDP	30000	USDOS G/TI	71300	Local Consultants	1,150.00
	NGO Platform	1/1/2014	31/12/2021	UNDP	30000	DFID	75100	Facilities & Administration	4,484.63
				UNDP	30000	DFID	72100	Contractual Services-Companies	36,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	3,623.27
				UNDP	30000	DFID	71300	Local Consultants	14,000.00
				UNDP	30000	KFW	72500	Supplies	46.22
				UNDP	30000	KFW	72300	Materials & Goods	286.63
				UNDP	30000	KFW	74500	Miscellaneous Expenses	6,773.81
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	563.41
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	888.06
				UNDP	30000	KFW	73100	Rental & Maintenance-Premises	443.71
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	1,099.17
				UNDP	30000	DFID	72500	Supplies	4,958.71
				UNDP	30000	KFW	71400	Contractual Services - Individ	36,289.08
				UNDP	30000	USDOS G/TI	64300	Staff Mgmt Costs - IP Staff	77.63
				UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	3,881.34
	UNDP	30000	USDOS G/TI	75100	Facilities & Administration	316.72			
<b>TOTAL</b>									<b>1,843,131.21</b>
<b>GRAND TOTAL</b>									<b>1,843,131.21</b>



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00088560 Peace Building in Lebanon, 3	Local Level	1/1/2014	31/12/2021	UNDP	30000	KFW	75100	Facilities & Administration	74,074.08
				UNDP	30000	KFW	72100	Contractual Services-Companies	925,925.92
<b>TOTAL</b>								<b>1,000,000.00</b>	
<b>GRAND TOTAL</b>								<b>1,000,000.00</b>	



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00088560 Peace Building in Lebanon, 3	Local Level	1/1/2014	31/12/2021	UNDP	30000	KFW	72100	Contractual Services-Companies	228,521.71
				UNDP	30000	KFW	75100	Facilities & Administration	18,281.74
<b>TOTAL</b>								<b>246,803.45</b>	
<b>GRAND TOTAL</b>								<b>246,803.45</b>	