



Annual Work Plan

Lebanon - Beirut

Project: 00063969
 Project Title: ART GOLD-LEBANON
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00080830 ART GOLD-LEBANON	DDC	1/10/2013	31/12/2018	UNDP	31900	FIN	72200	Equipment and Furniture	8,800.00	
				UNDP	31900	FIN	75700	Training, Workshops and Confer	5,000.00	
				UNDP	31900	FIN	71600	Travel	1,200.00	
				UNDP	31900	FIN	75100	Facilities & Administration	4,000.14	
				UNDP	31900	FIN	71300	Local Consultants	32,000.00	
				UNDP	31900	FIN	74200	Audio Visual&Print Prod Costs	10,144.85	
	PROJECT MANAGEMENT	1/1/2012	31/12/2018	UNDP	44902	AECI	75100	Facilities & Administration	18.66	
				UNDP	30000	ALM	74500	Miscellaneous Expenses	37.38	
				UNDP	54060	ITA	75100	Facilities & Administration	56.94	
				UNDP	54060	ITA	74500	Miscellaneous Expenses	813.45	
				UNDP	44902	AECI	74500	Miscellaneous Expenses	266.60	
				UNDP	44902	ITA	75100	Facilities & Administration	1,943.65	
				UNDP	30000	ALM	75100	Facilities & Administration	2.62	
				UNDP	44902	FOLIGNO DE	75100	Facilities & Administration	3.92	
				UNDP	30076	UNDP	74500	Miscellaneous Expenses	402.59	
				UNDP	44902	FOLIGNO DE	74500	Miscellaneous Expenses	56.06	
				UNDP	30076	UNDP	75100	Facilities & Administration	20.13	
				UNDP	44902	ITA	74500	Miscellaneous Expenses	27,766.36	
	WELFARE	1/1/2012	31/12/2018	UNDP	30000	MNC	72600	Grants	4,735.94	
				UNDP	30000	MNC	75100	Facilities & Administration	3,103.55	
				UNDP	30000	MNC	75700	Training, Workshops and Confer	10,000.00	
				UNDP	30000	MNC	72500	Supplies	650.00	
				UNDP	30000	MNC	73500	Reimbursement Costs	5,181.54	
				UNDP	30000	MNC	74200	Audio Visual&Print Prod Costs	6,226.83	
				UNDP	30000	MNC	71300	Local Consultants	0.00	
				UNDP	30000	MNC	72100	Contractual Services-Companies	12,000.00	
	TOTAL								134,431.21	
	00080836	Guarantee Fund	Income Generation projects	27/12/2011	31/12/2018	UNDP	44902	BEL	75100	Facilities & Administration



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	Income Generation projects	27/12/2011	31/12/2018	UNDP	44902	BEL	72600	Grants	0.00
				UNDP	44902	ITA	75100	Facilities & Administration	0.00
				UNDP	44902	ITA	72600	Grants	0.00
	Support to LEDA services	27/12/2011	31/12/2018	UNDP	44902	ITA	72600	Grants	0.00
				UNDP	44902	BEL	72600	Grants	0.00
				UNDP	44902	BEL	75100	Facilities & Administration	0.00
				UNDP	44902	ITA	75100	Facilities & Administration	0.00
				UNDP	30000	MPTF-LRF	72600	Grants	0.00
				UNDP	30000	MPTF-LRF	75100	Facilities & Administration	0.00
	TOTAL								0.00
	GRAND TOTAL								134,431.21



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00080830 ART GOLD-LEBANON	PROJECT MANAGEMENT	1/1/2012	31/12/2018	UNDP	44902	ITA	74500	Miscellaneous Expenses	3,217.22
				UNDP	44902	ITA	75100	Facilities & Administration	225.20
	WELFARE	1/1/2012	31/12/2018	UNDP	30000	MNC	75100	Facilities & Administration	18,037.12
				UNDP	30000	MNC	74200	Audio Visual&Print Prod Costs	225,464.06
TOTAL									246,943.60
00080836 Guarantee Fund	Income Generation projects	27/12/2011	31/12/2018	UNDP	44902	ITA	72600	Grants	110,458.53
				UNDP	44902	BEL	75100	Facilities & Administration	13,034.13
				UNDP	44902	ITA	75100	Facilities & Administration	6,627.51
				UNDP	44902	BEL	72600	Grants	188,321.08
	Support to LEDA services	27/12/2011	31/12/2018	UNDP	44902	BEL	75100	Facilities & Administration	49.98
				UNDP	44902	BEL	72600	Grants	713.94
				UNDP	30000	MPTF-LRF	72600	Grants	18,331.45
				UNDP	44902	ITA	72600	Grants	49,629.30
TOTAL									387,165.92
GRAND TOTAL									634,109.52