



Annual Work Plan

Lebanon - Beirut

Project: 00072379
 Project Title: Support office for consensus building
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085494 Support office for consensus b	Operations Managment	1/1/2013	30/6/2018	UNDP	30000	FIN	64300	Staff Mgmt Costs - IP Staff	2,323.04
				UNDP	30000	FIN	74500	Miscellaneous Expenses	995.60
				UNDP	30000	DEN	72500	Supplies	16.35
				UNDP	30000	DEN	75100	Facilities & Administration	1.14
				UNDP	30000	NOR	72800	Information Technology Equipm	5,959.56
				UNDP	30000	COMM.SPACE	64300	Staff Mgmt Costs - IP Staff	233.00
				UNDP	30000	FIN	71400	Contractual Services - Individ	141,430.00
				UNDP	30000	SWI	72500	Supplies	81.08
				UNDP	30000	FIN	73500	Reimbursement Costs	1,903.00
				UNDP	30000	PAF	75100	Facilities & Administration	16.21
				UNDP	30000	FIN	71300	Local Consultants	12,600.00
				UNDP	30000	COMM.SPACE	72400	Communic & Audio Visual Equip	600.00
				UNDP	30000	BFPS	75100	Facilities & Administration	33.61
				UNDP	30000	COMM.SPACE	75100	Facilities & Administration	1,482.00
				UNDP	30000	FIN	75100	Facilities & Administration	155.28
				UNDP	30000	Foreign co	75100	Facilities & Administration	77.05
				UNDP	30000	COMM.SPACE	71400	Contractual Services - Individ	17,555.00
				UNDP	30000	NET	75100	Facilities & Administration	6.37
				UNDP	30000	Foreign co	72800	Information Technology Equipm	963.13
				UNDP	30000	SWI	75100	Facilities & Administration	5.67
				UNDP	30000	FIN	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	30000	NOR	75100	Facilities & Administration	417.17
				UNDP	30000	NET	72500	Supplies	79.65
UNDP	30000	COMM.SPACE	74500	Miscellaneous Expenses	100.00				
UNDP	30000	PAF	72500	Supplies	231.52				
UNDP	30000	BFPS	72800	Information Technology Equipm	480.20				
TOTAL								197,745.63	



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GRAND TOTAL

197,745.63



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00085494 Support office for consensus b	constitutional reforms	1/1/2013	30/6/2018	UNDP	30000	FIN	71300	Local Consultants	45,000.00
				UNDP	30000	FIN	71400	Contractual Services - Individ	57,960.00
				UNDP	30000	FIN	75100	Facilities & Administration	12,236.74
				UNDP	30000	FIN	64300	Staff Mgmt Costs - IP Staff	2,099.44
				UNDP	30000	FIN	72800	Information Technology Equipmt	2,000.00
				UNDP	30000	FIN	74500	Miscellaneous Expenses	899.76
				UNDP	30000	FIN	75700	Training, Workshops and Confer	30,000.00
				UNDP	30000	FIN	74200	Audio Visual&Print Prod Costs	15,000.00
	Mechanisms and Safety nets	1/1/2013	30/6/2018	UNDP	30000	FIN	71300	Local Consultants	55,000.00
				UNDP	30000	FIN	75100	Facilities & Administration	7,451.71
				UNDP	30000	FIN	74500	Miscellaneous Expenses	5,547.92
				UNDP	30000	FIN	71400	Contractual Services - Individ	19,320.00
				UNDP	30000	FIN	72800	Information Technology Equipmt	2,000.00
				UNDP	30000	FIN	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	FIN	64300	Staff Mgmt Costs - IP Staff	1,278.48
	Operations Management	1/1/2013	30/6/2018	UNDP	30000	FIN	72800	Information Technology Equipmt	6,400.00
				UNDP	30000	FIN	75100	Facilities & Administration	6,378.95
				UNDP	30000	FIN	64300	Staff Mgmt Costs - IP Staff	1,094.58
				UNDP	30000	FIN	71300	Local Consultants	5,000.00
				UNDP	30000	FIN	72400	Communic & Audio Visual Equip	12,000.00
				UNDP	30000	FIN	71400	Contractual Services - Individ	46,800.00
				UNDP	30000	FIN	74500	Miscellaneous Expenses	5,469.10
				UNDP	30000	FIN	72500	Supplies	2,984.00
	Regional technical support	1/1/2013	30/6/2018	UNDP	30000	FIN	71400	Contractual Services - Individ	9,660.00
				UNDP	30000	FIN	72800	Information Technology Equipmt	2,000.00
				UNDP	30000	FIN	74500	Miscellaneous Expenses	429.96
				UNDP	30000	FIN	71300	Local Consultants	15,000.00
				UNDP	30000	FIN	74200	Audio Visual&Print Prod Costs	10,000.00



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	Regional technical support	1/1/2013	30/6/2018	UNDP	30000	FIN	75100	Facilities & Administration	5,847.46
				UNDP	30000	FIN	64300	Staff Mgmt Costs - IP Staff	1,003.24
				UNDP	30000	FIN	75700	Training, Workshops and Confer	35,000.00
	Support to dialogue structure	1/1/2013	30/6/2018	UNDP	30000	FIN	64300	Staff Mgmt Costs - IP Staff	5,152.89
				UNDP	30000	COMM.SPACE	75100	Facilities & Administration	42.56
				UNDP	30000	NET	75100	Facilities & Administration	417.74
				UNDP	30000	FIN	71400	Contractual Services - Individ	9,660.00
				UNDP	30000	FIN	71300	Local Consultants	343,903.58
				UNDP	30000	FIN	74500	Miscellaneous Expenses	7,208.38
				UNDP	30000	FIN	74200	Audio Visual&Print Prod Costs	7,500.00
				UNDP	30000	FIN	72800	Information Technology Equipmt	2,000.00
				UNDP	30000	NET	71300	Local Consultants	5,221.74
				UNDP	30000	COMM.SPACE	71300	Local Consultants	531.92
				UNDP	30000	FIN	75100	Facilities & Administration	30,034.00
TOTAL								842,534.15	
GRAND TOTAL								842,534.15	