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Annual Work Plan

Lebanon - Beirut

Project: 00081622

Report Date: 1/22/2020

Project Title: Engagement Facility - Lebanon Crisis Response Plan

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090807 Supp.to Stabiliz.. Recov. Proj	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30000	KWT	72500 Supplies	2,500.00
				UNDP	30000	KWT	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	KWT	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	KWT	71200 International Consultants	48,000.00
				UNDP	30000	KWT	71600 Travel	93,100.00
				UNDP	30000	KWT	75100 Facilities & Administration	37,050.00
				UNDP	30000	KWT	73500 Reimbursement Costs	9,000.00
				UNDP	30000	KWT	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	UNHCR	71300 Local Consultants	25,000.00
				UNDP	30000	KWT	71300 Local Consultants	20,000.00
				UNDP	26941	UNDP	71300 Local Consultants	270,000.00
				UNDP	30000	KWT	71400 Contractual Services - Individ	275,350.00
				UNDP	26941	UNDP	71200 International Consultants	460,000.00
				UNDP	26941	UNDP	75100 Facilities & Administration	0.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	2,000.00
UNDP	26941	UNDP	61300 Salary & Post Adj Cst-IP Staff	270,000.00				
TOTAL							1,527,000.00	
GRAND TOTAL							1,527,000.00	



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00090807 Supp.to Stabiliz.. Recov. Proj	ENERGY & ENVIRONMENT	6/1/2014	12/31/2020	UNDP	30000	KWT	71600 Travel	1,500.00
				UNDP	30000	KWT	75100 Facilities & Administration	120.00
	SOCIAL LOCAL DEVELOPMENT	6/1/2014	12/31/2020	UNDP	30000	KWT	72200 Equipment and Furniture	200,000.00
				UNDP	30000	KWT	75100 Facilities & Administration	16,000.00
	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	26,000.00
				UNDP	30000	KWT	71600 Travel	99,817.20
				UNDP	30000	UNHCR	75100 Facilities & Administration	720.00
				UNDP	30076	UNDP	74500 Miscellaneous Expenses	4,435.00
				UNDP	30000	KWT	75100 Facilities & Administration	66,148.71
				UNDP	30000	KWT	72100 Contractual Services-Companies	18,705.00
				UNDP	30000	KWT	72400 Communic & Audio Visual Equip	27.81
				UNDP	30076	UNDP	61300 Salary & Post Adj Cst-IP Staff	297,738.00
				UNDP	26941	UNDP	72100 Contractual Services-Companies	16,606.40
				UNDP	30076	UNDP	71200 International Consultants	77,500.00
				UNDP	30000	KWT	71300 Local Consultants	59,799.56
				UNDP	30076	UNDP	74200 Audio Visual&Print Prod Costs	880.00
				UNDP	30076	UNDP	72400 Communic & Audio Visual Equip	400.00
	UNDP	30000	KWT	74500 Miscellaneous Expenses	99.60			
	UNDP	30076	UNDP	75100 Facilities & Administration	19,047.00			
	UNDP	26941	UNDP	61300 Salary & Post Adj Cst-IP Staff	47,921.99			
UNDP	30000	KWT	71200 International Consultants	240,000.00				



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00090807 Supp.to Stabiliz.. Recov. Proj	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30000	KWT	72500 Supplies	96.53
				UNDP	30000	KWT	75700 Training, Workshops and Confer	45,000.00
				UNDP	26941	UNDP	71200 International Consultants	43,080.00
				UNDP	30000	UNHCR	71200 International Consultants	9,000.00
				UNDP	30000	KWT	71400 Contractual Services - Individ	311,810.92
				UNDP	30000	KWT	74200 Audio Visual&Print Prod Costs	25,502.28
TOTAL							1,627,956.00	
GRAND TOTAL							1,627,956.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090807 Supp.to Stabiliz.. Recov. Proj	CRISIS PREVENTION & RECOVERY	6/1/2014	12/31/2020	UNDP	30000	KWT	71300 Local Consultants	0.00	
				UNDP	30000	KWT	74500 Miscellaneous Expenses	2,000.00	
				UNDP	30000	KWT	72400 Communic & Audio Visual Equip	36,340.00	
				UNDP	30000	KWT	72500 Supplies	3,695.32	
				UNDP	30000	KWT	72800 Information Technology Equipmt	130,875.00	
				UNDP	30000	KWT	72200 Equipment and Furniture	5,840.00	
				UNDP	30000	KWT	72600 Grants	45,000.00	
				UNDP	30000	KWT	73100 Rental & Maintenance-Premises	180.00	
				UNDP	30000	KWT	74200 Audio Visual&Print Prod Costs	4,475.00	
				UNDP	30000	KWT	74700 Transport, Shipping and handle	305.00	
				UNDP	30000	KWT	71400 Contractual Services - Individ	132,476.12	
				UNDP	30000	KWT	71600 Travel	7,000.00	
				UNDP	30000	KWT	72300 Materials & Goods	110.00	
				UNDP	30000	KWT	73400 Rental & Maint of Other Equip	1,750.00	
				UNDP	30000	KWT	73500 Reimbursement Costs	77.71	
	UNDP	30000	KWT	75100 Facilities & Administration	31,209.92				
	UNDP	30000	KWT	75700 Training, Workshops and Confer	20,000.00				
		ENERGY & ENVIRONMENT	6/1/2014	12/31/2020	UNDP	30000	KWT	72100 Contractual Services-Companies	0.00
	UNDP				30000	KWT	74500 Miscellaneous Expenses	0.00	
	UNDP				30000	KWT	73500 Reimbursement Costs	1,300.00	
UNDP	30000				KWT	71400 Contractual Services - Individ	24,000.00		



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00090807 Supp.to Stabiliz.. Recov. Proj	ENERGY & ENVIRONMENT	6/1/2014	12/31/2020	UNDP	30000	KWT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	KWT	71300 Local Consultants	7,800.00
				UNDP	30000	KWT	75100 Facilities & Administration	2,648.00
	SOCIAL LOCAL DEVELOPMENT	6/1/2014	12/31/2020	UNDP	30000	KWT	71600 Travel	2,660.00
				UNDP	30000	KWT	75700 Training, Workshops and Confer	330.00
				UNDP	30000	KWT	72200 Equipment and Furniture	15,176.04
				UNDP	30000	KWT	71400 Contractual Services - Individ	99,000.00
				UNDP	30000	KWT	72600 Grants	111,265.00
				UNDP	30000	KWT	75100 Facilities & Administration	18,518.96
				UNDP	30000	KWT	71300 Local Consultants	3,050.00
	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30000	WFP	75100 Facilities & Administration	4,444.45
				UNDP	30000	WFP	72600 Grants	55,555.55
				UNDP	30000	KWT	75100 Facilities & Administration	45,690.45
				UNDP	30000	KWT	71400 Contractual Services - Individ	263,924.35
				UNDP	30076	UNDP	61300 Salary & Post Adj Cst-IP Staff	349,373.47
				UNDP	30000	UNICEF	75100 Facilities & Administration	4,444.45
				UNDP	30000	NET	72100 Contractual Services-Companies	138,251.00
				UNDP	30076	UNDP	75100 Facilities & Administration	17,468.67
				UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	306,950.22
				UNDP	30000	UNICEF	72100 Contractual Services-Companies	55,555.55
UNDP	30000	NET	75100 Facilities & Administration	11,060.08				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,959,800.31			
GRAND TOTAL						1,959,800.31			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090807 Supp.to Stabiliz.. Recov. Proj	CRISIS PREVENTION & RECOVERY	6/1/2014	12/31/2020	UNDP	30000	KWT	73500 Reimbursement Costs	1,943.82
				UNDP	30000	KWT	75100 Facilities & Administration	7,930.78
				UNDP	30000	KWT	72600 Grants	0.00
				UNDP	30000	KWT	71400 Contractual Services - Individ	79,804.61
				UNDP	30000	KWT	72100 Contractual Services-Companies	16,253.00
				UNDP	30000	KWT	72500 Supplies	1,133.33
	ENERGY & ENVIRONMENT	6/1/2014	12/31/2020	UNDP	30000	KWT	71300 Local Consultants	11,700.00
				UNDP	30000	KWT	71400 Contractual Services - Individ	148,457.32
				UNDP	30000	KWT	75100 Facilities & Administration	15,811.08
				UNDP	30000	KWT	73500 Reimbursement Costs	3,200.00
				UNDP	30000	KWT	72100 Contractual Services-Companies	34,281.14
	Monitoring And Evaluation	6/1/2014	12/31/2020	UNDP	30000	UNHCR	61300 Salary & Post Adj Cst-IP Staff	16,182.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	2,295.00
				UNDP	30000	UNICEF	61300 Salary & Post Adj Cst-IP Staff	28,689.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	1,294.56
	SOCIAL LOCAL DEVELOPMENT	6/1/2014	12/31/2020	UNDP	30000	KWT	72200 Equipment and Furniture	13,045.83
				UNDP	30000	KWT	72100 Contractual Services-Companies	462,962.96
				UNDP	30000	KWT	75100 Facilities & Administration	38,080.71
	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30000	KFW	72500 Supplies	25,161.03
				LBN - American Univ. of Beirut	30000	KWT	75100 Facilities & Administration	3,525.00
UNDP				30000	KFW	75700 Training, Workshops and Confer	25,161.03	
UNDP				30000	KWT	61300 Salary & Post Adj Cst-IP Staff	67,741.84	



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00090807 Supp.to Stabiliz.. Recov. Proj	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	248,796.00
				UNDP	04000	UNDP	71300 Local Consultants	12,582.93
				UNDP	30000	KFW	71400 Contractual Services - Individ	201,288.24
				UNDP	30000	NET	72100 Contractual Services-Companies	230,891.04
				UNDP	30000	WFP	72600 Grants	7,240.35
				UNDP	30000	UNICEF	75100 Facilities & Administration	4,444.45
				UNDP	30076	UNDP	61300 Salary & Post Adj Cst-IP Staff	146,963.38
				LBN - American Univ. of Beirut	30000	KWT	72100 Contractual Services-Companies	44,060.00
				UNDP	30000	WFP	75100 Facilities & Administration	579.23
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	KWT	71400 Contractual Services - Individ	6,480.00
				UNDP	30000	KWT	75100 Facilities & Administration	5,939.13
				UNDP	30000	UNICEF	72100 Contractual Services-Companies	55,555.55
				UNDP	30000	KFW	75100 Facilities & Administration	16,746.60
				UNDP	30000	KFW	71300 Local Consultants	-42,269.94
				UNDP	30000	NET	75100 Facilities & Administration	38,374.45
UNDP	30076	UNDP	75100 Facilities & Administration	7,348.17				
TOTAL							1,989,673.62	
GRAND TOTAL							1,989,673.62	



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00090807 Supp.to Stabiliz.. Recov. Proj	GOVERNANCE	6/1/2014	12/31/2020	UNDP	04000	UNDP	71600 Travel	7,000.00
	Monitoring And Evaluation	6/1/2014	12/31/2020	UNDP	17000	UNICEF	61300 Salary & Post Adj Cst-IP Staff	133,074.76
	SOCIAL LOCAL DEVELOPMENT	6/1/2014	12/31/2020	UNDP	30000	KWT	71300 Local Consultants	18,877.74
				UNDP	30000	KWT	75100 Facilities & Administration	2,326.22
				UNDP	30000	KWT	75700 Training, Workshops and Confer	10,200.00
	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30000	KWT	61300 Salary & Post Adj Cst-IP Staff	130,250.00
				LBN - American Univ. of Beirut	30000	KWT	71400 Contractual Services - Individ	19,015.00
				UNDP	30000	KWT	71600 Travel	11,800.00
				UNDP	30000	KFW	71300 Local Consultants	92,592.00
				UNDP	30000	WFP	72100 Contractual Services- Companies	5,738.00
				UNDP	30076	UNDP	74200 Audio Visual&Print Prod Costs	10.00
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	WFP	75100 Facilities & Administration	459.04
				UNDP	30000	KWT	75100 Facilities & Administration	3,421.73
				UNDP	30000	KFW	75100 Facilities & Administration	9,387.33
				UNDP	30000	KFW	71400 Contractual Services - Individ	24,743.00
				LBN - American Univ. of Beirut	30000	KWT	75100 Facilities & Administration	1,521.20
				UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	260,000.00
	UNDP	30000	UNICEF	72100 Contractual Services- Companies	25,068.00			
	UNDP	30000	NET	75100 Facilities & Administration	27,524.66			
UNDP	30000	UNICEF	75100 Facilities & Administration	2,005.22				
UNDP	30000	UNHCR	71400 Contractual Services - Individ	40,675.36				



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00090807 Supp.to Stabiliz.. Recov. Proj	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30000	KWT	71400 Contractual Services - Individ	30,985.00
				UNDP	30000	NET	72100 Contractual Services-Companies	344,042.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	5,840.00
TOTAL								1,213,556.26
GRAND TOTAL								1,213,556.26



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00090807 Supp.to Stabiliz.. Recov. Proj	Monitoring And Evaluation	6/1/2014	12/31/2020	UNDP	30000	UNICEF	61300 Salary & Post Adj Cst-IP Staff	87,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	1,740.00
				UNDP	17000	UNICEF	61300 Salary & Post Adj Cst-IP Staff	20,068.31
				UNDP	30000	UNHCR	61300 Salary & Post Adj Cst-IP Staff	21,750.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	6,960.00
	Support Implementation of SRP	6/1/2014	12/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	824.00
				UNDP	30000	UNHCR	61300 Salary & Post Adj Cst-IP Staff	41,000.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	7,099.47
				UNDP	30000	KFW	71400 Contractual Services - Individ	31,618.63
				UNDP	30000	NET	71400 Contractual Services - Individ	6,051.49
				UNDP	30084	UNDP	72100 Contractual Services-Companies	10,294.00
				UNDP	30000	KWT	75100 Facilities & Administration	132.00
				UNDP	30000	KFW	75100 Facilities & Administration	6,605.92
				UNDP	30000	UNHCR	71400 Contractual Services - Individ	42,213.14
				UNDP	30000	UNHCR	74200 Audio Visual&Print Prod Costs	4,585.41
				UNDP	30000	KWT	71400 Contractual Services - Individ	1,650.12
				UNDP	30000	UNHCR	72100 Contractual Services-Companies	0.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	KFW	71500 UN Volunteers	48,962.00
				UNDP	30000	NET	75100 Facilities & Administration	484.12
TOTAL							341,038.61	
GRAND TOTAL							341,038.61	