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Annual Work Plan

Lebanon - Beirut

Project: 00086341

Report Date: 1/22/2020

Project Title: Enhancing Decision-Making at the Council of Ministers

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093626 Enhancing Decision-Making Capa	COMM.REFORM PROGRAMS&POLICIES	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	26,400.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	0.00
				LEB-Prime Minister Office	30071	PMO	73300 Rental & Maint of Info Tech Eq	110.00
				LEB-Prime Minister Office	30071	PMO	72400 Communic & Audio Visual Equip	303.00
				LEB-Prime Minister Office	30071	PMO	72700 Hospitality/Catering	30.00
				LEB-Prime Minister Office	30071	PMO	72800 Information Technology Equipmt	11,574.00
				LEB-Prime Minister Office	30071	PMO	74200 Audio Visual&Print Prod Costs	3,398.00
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	0.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	3,167.00
				LEB-Prime Minister Office	30071	PMO	72500 Supplies	16,158.00
				LEB-Prime Minister Office	30071	PMO	73400 Rental & Maint of Other Equip	2,474.00
				LEB-Prime Minister Office	30071	PMO	75700 Training, Workshops and Confer	2,883.00
	NATIONAL E-STRATEGY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	768,000.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	38,400.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	0.00
	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	76,500.00
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	23,301.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	5,331.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	0.00
				LEB-Prime Minister Office	30071	PMO	74200 Audio Visual&Print Prod Costs	6,806.00



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00093626 Enhancing Decision-Making Capa	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71600 Travel	0.00
	PROJECTS' COORD.&IMPLEMENT.	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	70,447.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	12,522.00
				LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	180,000.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	0.00
TOTAL							1,247,804.00	
GRAND TOTAL							1,247,804.00	



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00093626 Enhancing Decision-Making Capa	COMM.REFORM PROGRAMS&POLICIES	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	72800 Information Technology Equipmt	10,000.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	1,000.00
				LEB-Prime Minister Office	30071	PMO	75700 Training, Workshops and Confer	10,000.00
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	2,221.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	6,664.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	110,053.00
	NATIONAL E-STRATEGY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	4,934.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	27,581.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	545,685.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	1,000.00
	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	4,762.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	12,148.42
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	10,715.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	227,476.00
	PROJECTS' COORD.&IMPLEMENT.	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	36,013.58
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	24,985.00
				LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	381,905.00
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	12,357.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	1,000.00
	TOTAL							1,430,500.00
GRAND TOTAL							1,430,500.00	



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00093626 Enhancing Decision-Making Capa	COMM.REFORM PROGRAMS&POLICIES	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	0.00
				LEB-Prime Minister Office	30071	PMO	74200 Audio Visual&Print Prod Costs	7,100.50
				LEB-Prime Minister Office	30071	PMO	72800 Information Technology Equipmt	13,999.57
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	18,228.69
				LEB-Prime Minister Office	30071	PMO	72300 Materials & Goods	872.26
				LEB-Prime Minister Office	30071	PMO	75700 Training, Workshops and Confer	25,265.90
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	1,270.00
				LEB-Prime Minister Office	30071	PMO	71600 Travel	8,982.99
				LEB-Prime Minister Office	30000	SWI	71300 Local Consultants	42,000.00
				LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	275,994.24
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	3,500.00
				LEB-Prime Minister Office	30000	SWI	75100 Facilities & Administration	3,360.00
				LEB-Prime Minister Office	30071	PMO	72500 Supplies	12,624.92
	LEB-Prime Minister Office	30071	PMO	72400 Communic & Audio Visual Equip	9,443.50			
	LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	0.00			
	NATIONAL E-STRATEGY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	153,926.68
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	2,000.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	28,519.27
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	3,560.12
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	0.00
				LEB-Prime Minister Office	30071	PMO	75700 Training, Workshops and Confer	59.12
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	403,377.57



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093626 Enhancing Decision-Making Capa	NATIONAL E-STRATEGY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	73400 Rental & Maint of Other Equip	1,941.90	
	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	247,920.46	
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	3,854.30	
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	13,500.49	
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	0.00	
				LEB-Prime Minister Office	30071	PMO	71600 Travel	12,715.00	
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	0.00	
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00	
	PROJECTS' COORD.&IMPLEMENT.	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	40,294.30	
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00	
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	21,068.62	
				LEB-Prime Minister Office	30071	PMO	73500 Reimbursement Costs	0.00	
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	28,285.14	
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	493,899.57	
				LEB-Prime Minister Office	30071	PMO	71600 Travel	27,000.00	
	TOTAL								1,904,565.11
	GRAND TOTAL								1,904,565.11



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093626 Enhancing Decision-Making Capa	COMM.REFORM PROGRAMS&POLICIES	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71600 Travel	7,000.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	13,915.36
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	261,132.00
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	3,819.65
				LEB-Prime Minister Office	30000	SWI	71300 Local Consultants	13,777.14
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	6,336.99
				LEB-Prime Minister Office	30000	SWI	75100 Facilities & Administration	1,102.17
	NATIONAL E-STRATEGY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	332,132.00
				LEB-Prime Minister Office	30071	PMO	71600 Travel	12,000.00
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	6,979.34
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	25,424.72
				LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	154,392.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	2,991.14
	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	414,503.26
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	8,444.74
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	31,319.85
				LEB-Prime Minister Office	30071	PMO	71200 International Consultants	20,000.00
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	8,037.74
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	163,011.32
				LEB-Prime Minister Office	30071	PMO	71600 Travel	12,400.00
TOTAL							1,498,719.42	
GRAND TOTAL							1,498,719.42	



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00093626 Enhancing Decision-Making Capa	COMM.REFORM PROGRAMS&POLICIES	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	PMO	71600 Travel	7,000.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00
				UNDP	30071	PMO	75100 Facilities & Administration	13,915.36
				UNDP	30071	PMO	74500 Miscellaneous Expenses	6,336.99
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	0.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	0.00
				LEB-Prime Minister Office	30071	PMO	71600 Travel	0.00
				UNDP	30071	PMO	64300 Staff Mgmt Costs - IP Staff	3,819.65
				UNDP	30071	PMO	71400 Contractual Services - Individ	261,132.00
	NATIONAL E-STRATEGY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	0.00
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	PMO	71300 Local Consultants	154,392.00
				UNDP	30071	PMO	75100 Facilities & Administration	18,995.72
				LEB-Prime Minister Office	30071	PMO	71600 Travel	0.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	0.00
				LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	0.00
				UNDP	30071	PMO	64300 Staff Mgmt Costs - IP Staff	6,979.34
				UNDP	30071	PMO	74500 Miscellaneous Expenses	2,991.14
				UNDP	30071	PMO	71400 Contractual Services - Individ	203,561.00
	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	UNDP	30071	PMO	64300 Staff Mgmt Costs - IP Staff	8,037.74
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	0.00



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00093626 Enhancing Decision-Making Capa	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	0.00
				UNDP	30071	PMO	71400 Contractual Services - Individ	477,892.19
				UNDP	30071	PMO	71600 Travel	12,400.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	0.00
				LEB-Prime Minister Office	30071	PMO	71600 Travel	0.00
				UNDP	30071	PMO	71300 Local Consultants	186,500.00
				UNDP	30071	PMO	74500 Miscellaneous Expenses	8,444.74
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	0.00
				LEB-Prime Minister Office	30071	PMO	71200 International Consultants	0.00
				UNDP	30071	PMO	75100 Facilities & Administration	35,663.73
				UNDP	30071	PMO	71200 International Consultants	20,000.00
TOTAL							1,440,061.60	
GRAND TOTAL							1,440,061.60	



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00093626 Enhancing Decision-Making Capa	COMM.REFORM PROGRAMS&POLICIES	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	0.00
				UNDP	30071	PMO	64300 Staff Mgmt Costs - IP Staff	3,819.65
				LEB-Prime Minister Office	30071	PMO	71600 Travel	0.00
				UNDP	30071	PMO	71600 Travel	7,000.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00
				UNDP	30071	PMO	75100 Facilities & Administration	275,047.36
				UNDP	30071	PMO	74500 Miscellaneous Expenses	6,336.99
	NATIONAL E-STRATEGY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	0.00
				UNDP	30071	PMO	71600 Travel	12,000.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00
				UNDP	30071	PMO	75100 Facilities & Administration	25,424.72
				UNDP	30071	PMO	71300 Local Consultants	154,392.00
				UNDP	30071	PMO	74500 Miscellaneous Expenses	2,991.14
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	0.00
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	PMO	71400 Contractual Services - Individ	332,132.00
				LEB-Prime Minister Office	30071	PMO	71600 Travel	0.00
	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	UNDP	30071	PMO	71400 Contractual Services - Individ	578,795.00
				LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	0.00
				UNDP	30071	PMO	64300 Staff Mgmt Costs - IP Staff	8,037.74
				UNDP	30071	PMO	71200 International Consultants	20,000.00
				UNDP	30071	PMO	71400 Contractual Services - Individ	0.00



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00093626 Enhancing Decision-Making Capa	POLICY ADVISING CAPACITY	1/1/2015	12/31/2020	LEB-Prime Minister Office	30071	PMO	71200 International Consultants	0.00
				LEB-Prime Minister Office	30071	PMO	71600 Travel	0.00
				LEB-Prime Minister Office	30071	PMO	64300 Staff Mgmt Costs - IP Staff	0.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	0.00
				UNDP	30071	PMO	75100 Facilities & Administration	40,709.32
				UNDP	30071	PMO	71300 Local Consultants	186,500.00
				UNDP	30071	PMO	74500 Miscellaneous Expenses	8,444.74
				LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	0.00
				UNDP	30071	PMO	71600 Travel	12,400.00
				LEB-Prime Minister Office	30071	PMO	74500 Miscellaneous Expenses	0.00
TOTAL							1,681,010.00	
GRAND TOTAL							1,681,010.00	