



Empowered lives.
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Annual Work Plan

Lebanon - Beirut

Project: 00089990

Report Date: 1/22/2020

Project Title: Capacity - Railroad and Public Transportation (RPTA)

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095985 Railway Public Transportation	MASTER PLAN & 2Y STRATEGY	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	9,360.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	323.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71500 UN Volunteers	6,800.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	824.00
	STRUCTURAL CAPACITIES UPDATED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	2,790.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	54,710.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	1,101.00
	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	72100 Contractual Services-Companies	2,000.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	8,990.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	10,200.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	444.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	74500 Miscellaneous Expenses	1,311.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	1,147.00



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TOTAL						100,000.00			
GRAND TOTAL						100,000.00			



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00095985 Railway Public Transportation	MASTER PLAN & 2Y STRATEGY	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	9,360.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	323.20
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	824.16
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71500 UN Volunteers	6,800.00
	STRUCTURAL CAPACITIES UPDATED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	7,710.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	886.38
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	9,670.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	347.60
	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	30,990.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	2,120.40
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	5,407.02



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00095985 Railway Public Transportation	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	30,720.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	72100 Contractual Services-Companies	32,000.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	74500 Miscellaneous Expenses	12,310.00
TOTAL								149,468.76
GRAND TOTAL								149,468.76



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00095985 Railway Public Transportation	MASTER PLAN & 2Y STRATEGY	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	55,442.79
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	3,358.34
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	4,146.14
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71500 UN Volunteers	4,800.00
	STRUCTURAL CAPACITIES UPDATED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	25,710.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	4,835.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	1,988.62
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	5,653.40
	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	73500 Reimbursement Costs	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	1,325.60
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	3,960.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	74500 Miscellaneous Expenses	2,310.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095985 Railway Public Transportation	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	72100 Contractual Services-Companies	2,000.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	675.98
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	1,990.00
TOTAL								118,195.87
GRAND TOTAL								118,195.87



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095985 Railway Public Transportation	MASTER PLAN & 2Y STRATEGY	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	0.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	1,982.13
				UNDP	30071	RPTA-LBN	71300 Local Consultants	15,664.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71500 UN Volunteers	0.00
				UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	3,007.60
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	RPTA-LBN	71400 Contractual Services - Individ	20,981.98
	STRUCTURAL CAPACITIES UPDATED	12/1/2015	12/31/2021	UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	2,148.40
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	RPTA-LBN	71300 Local Consultants	20,426.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	0.00
				UNDP	30071	RPTA-LBN	71400 Contractual Services - Individ	27,484.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	5,003.13



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095985 Railway Public Transportation	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	4,011.28
				UNDP	30071	RPTA-LBN	71300 Local Consultants	22,680.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	72100 Contractual Services- Companies	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	0.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	3,062.76
				UNDP	30071	RPTA-LBN	71400 Contractual Services - Individ	29,312.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	74500 Miscellaneous Expenses	0.00
				UNDP	30071	RPTA-LBN	74500 Miscellaneous Expenses	5,238.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00
TOTAL							161,001.28	
GRAND TOTAL							161,001.28	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095985 Railway Public Transportation	MASTER PLAN & 2Y STRATEGY	12/1/2015	12/31/2021	UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	3,006.60
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	0.00
				UNDP	30071	RPTA-LBN	71300 Local Consultants	149,950.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	RPTA-LBN	71400 Contractual Services - Individ	232,285.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	19,261.83
	STRUCTURAL CAPACITIES UPDATED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00
				UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	999.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	RPTA-LBN	71300 Local Consultants	99,950.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	5,047.45
	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	3,502.68
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095985 Railway Public Transportation	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	UNDP	30071	RPTA-LBN	71300 Local Consultants	37,680.00
				UNDP	30071	RPTA-LBN	74500 Miscellaneous Expenses	31,429.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	953.44
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	74500 Miscellaneous Expenses	0.00
TOTAL							584,065.00	
GRAND TOTAL							584,065.00	



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00095985 Railway Public Transportation	MASTER PLAN & 2Y STRATEGY	12/1/2015	12/31/2021	UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	3,006.60
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	RPTA-LBN	71400 Contractual Services - Individ	100,380.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71400 Contractual Services - Individ	0.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	7,666.83
				UNDP	30071	RPTA-LBN	71300 Local Consultants	49,950.00
	STRUCTURAL CAPACITIES UPDATED	12/1/2015	12/31/2021	UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	999.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00
				UNDP	30071	RPTA-LBN	71300 Local Consultants	49,950.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	2,547.29
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	74500 Miscellaneous Expenses	0.00
				UNDP	30071	RPTA-LBN	71300 Local Consultants	37,680.00
				UNDP	30071	RPTA-LBN	74500 Miscellaneous Expenses	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095985 Railway Public Transportation	SUPPORT TO RPTA PROVIDED	12/1/2015	12/31/2021	RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	71300 Local Consultants	0.00
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	75100 Facilities & Administration	0.00
				UNDP	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	953.60
				RAILWAY&PUBLIC TRANSP. AGENCY	30071	RPTA-LBN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	RPTA-LBN	75100 Facilities & Administration	2,431.68
TOTAL								265,565.00
GRAND TOTAL								265,565.00