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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00092429  
**Project Title:** DRM Phase 3

**Report Date:** 1/22/2020

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097147 DRM Phase 3	Governance	1/1/2016	12/31/2020	LEB-Prime Minister Office	30079	EUCOMM	72200 Equipment and Furniture	48,848.68
				LEB-Prime Minister Office	30000	NET	72800 Information Technology Equipmt	194,412.60
				LEB-Prime Minister Office	30079	EUCOMM	71400 Contractual Services - Individ	31,599.08
				LEB-Prime Minister Office	30079	EUCOMM	71500 UN Volunteers	11,736.89
				LEB-Prime Minister Office	30079	EUCOMM	71600 Travel	16,120.06
				LEB-Prime Minister Office	30079	EUCOMM	72500 Supplies	33,000.00
				LEB-Prime Minister Office	30000	NET	73500 Reimbursement Costs	4,713.14
				LEB-Prime Minister Office	30000	NET	75100 Facilities & Administration	19,229.63
				LEB-Prime Minister Office	30076	UNDP	72200 Equipment and Furniture	20,151.23
				LEB-Prime Minister Office	30079	EUCOMM	71300 Local Consultants	38,101.97
				LEB-Prime Minister Office	30000	NET	71400 Contractual Services - Individ	19,652.00
				LEB-Prime Minister Office	30000	NET	72400 Communic & Audio Visual Equip	1,472.00
				LEB-Prime Minister Office	30000	NET	73200 Premises Alternations	10,558.63
				LEB-Prime Minister Office	30076	UNDP	71600 Travel	3,658.29
				LEB-Prime Minister Office	30000	NET	72200 Equipment and Furniture	9,562.00
LEB-Prime Minister Office	30076	UNDP	75100 Facilities & Administration	1,190.48				
TOTAL							464,006.68	
GRAND TOTAL							464,006.68	



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00097147 DRM Phase 3	Governance	1/1/2016	12/31/2020	LEB-Prime Minister Office	30000	NET	71400 Contractual Services - Individ	110,671.85
				LEB-Prime Minister Office	30076	UNDP	71400 Contractual Services - Individ	23,637.01
				LEB-Prime Minister Office	30000	NET	72500 Supplies	1,000.00
				LEB-Prime Minister Office	30079	EUCOMM	71400 Contractual Services - Individ	31,599.08
				LEB-Prime Minister Office	30079	EUCOMM	72500 Supplies	15,415.46
				LEB-Prime Minister Office	30000	NET	73500 Reimbursement Costs	2,327.88
				LEB-Prime Minister Office	30079	EUCOMM	71300 Local Consultants	19,485.01
				LEB-Prime Minister Office	30000	NET	72400 Communic & Audio Visual Equip	4,722.32
				LEB-Prime Minister Office	30076	UNDP	75100 Facilities & Administration	1,181.85
				LEB-Prime Minister Office	30079	EUCOMM	75100 Facilities & Administration	4,654.96
	Recovery	1/1/2016	12/31/2020	LEB-Prime Minister Office	30079	EUCOMM	75100 Facilities & Administration	889.05
				LEB-Prime Minister Office	30079	EUCOMM	75700 Training, Workshops and Confer	12,700.66
	Resilience	1/1/2016	12/31/2020	LEB-Prime Minister Office	30000	SWI	75100 Facilities & Administration	1,162.96
				LEB-Prime Minister Office	30000	NET	73500 Reimbursement Costs	4,688.74
				LEB-Prime Minister Office	30000	SWI	74500 Miscellaneous Expenses	5,800.00
				LEB-Prime Minister Office	30000	NET	75100 Facilities & Administration	19,130.06
				LEB-Prime Minister Office	30000	NET	72500 Supplies	3,000.00
				LEB-Prime Minister Office	30000	SWI	64300 Staff Mgmt Costs - IP Staff	237.04
				LEB-Prime Minister Office	30000	NET	72600 Grants	120,000.00
				LEB-Prime Minister Office	30000	SWI	73400 Rental & Maint of Other Equip	3,000.00
LEB-Prime Minister Office	30000	NET	71300 Local Consultants	20,316.20				
LEB-Prime Minister Office	30000	NET	72300 Materials & Goods	66,000.00				



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00097147 DRM Phase 3	Resilience	1/1/2016	12/31/2020	LEB-Prime Minister Office	30000	SWI	72500 Supplies	5,500.00
				LEB-Prime Minister Office	30000	NET	72700 Hospitality/Catering	25,120.79
TOTAL								511,738.69
GRAND TOTAL								511,738.69



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00097147 DRM Phase 3	Governance	1/1/2016	12/31/2020	LEB-Prime Minister Office	30000	NET	72500 Supplies	2,193.29
				LEB-Prime Minister Office	30000	NET	73400 Rental & Maint of Other Equip	79.29
				LEB-Prime Minister Office	30000	NET	71400 Contractual Services - Individ	155,263.02
				LEB-Prime Minister Office	30084	UNDP	71400 Contractual Services - Individ	13,101.58
				LEB-Prime Minister Office	30000	NET	75100 Facilities & Administration	12,824.16
				LEB-Prime Minister Office	30071	PMO	71300 Local Consultants	16,000.00
				LEB-Prime Minister Office	30071	PMO	71400 Contractual Services - Individ	60,000.00
				LEB-Prime Minister Office	30084	UNDP	72100 Contractual Services-Companies	15,000.00
				LEB-Prime Minister Office	30000	NET	74500 Miscellaneous Expenses	2,766.34
	LEB-Prime Minister Office	30071	PMO	75100 Facilities & Administration	4,000.00			
	Resilience	1/1/2016	12/31/2020	LEB-Prime Minister Office	30000	NET	72400 Communic & Audio Visual Equip	11,727.50
				LEB-Prime Minister Office	30000	NET	72500 Supplies	13,440.00
				LEB-Prime Minister Office	30000	NET	71300 Local Consultants	4,006.00
				LEB-Prime Minister Office	30000	NET	72300 Materials & Goods	5,102.00
				LEB-Prime Minister Office	30000	NET	75700 Training, Workshops and Confer	186,669.00
				LEB-Prime Minister Office	30000	NET	74200 Audio Visual&Print Prod Costs	2,050.00
				LEB-Prime Minister Office	30000	NET	75100 Facilities & Administration	18,081.64
				LEB-Prime Minister Office	30000	NET	72200 Equipment and Furniture	2,905.00
LEB-Prime Minister Office				30000	NET	74700 Transport, Shipping and handle	121.00	
TOTAL							525,329.82	
GRAND TOTAL							525,329.82	



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00097147 DRM Phase 3	Governance	1/1/2016	12/31/2020	UNDP	30071	PMO	74500 Miscellaneous Expenses	12,979.65
				UNDP	30071	PMO	71500 UN Volunteers	22,700.00
				UNDP	30071	PMO	71400 Contractual Services - Individ	193,879.12
				UNDP	30000	NET	72200 Equipment and Furniture	1.00
				UNDP	30071	PMO	72500 Supplies	7,696.15
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	30071	PMO	72400 Communic & Audio Visual Equip	640.00
				UNDP	30000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30071	PMO	75700 Training, Workshops and Confer	486.00
				UNDP	30071	PMO	75100 Facilities & Administration	11,927.35
				LEB-Prime Minister Office	30000	NET	72200 Equipment and Furniture	0.00
	UNDP	30071	PMO	72300 Materials & Goods	166.00			
	Resilience	1/1/2016	12/31/2020	UNDP	30000	W. Vision	75100 Facilities & Administration	1,851.85
UNDP				30000	W. Vision	71400 Contractual Services - Individ	23,148.15	
TOTAL							275,476.27	
GRAND TOTAL							275,476.27	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097147 DRM Phase 3	Governance	1/1/2016	12/31/2020	UNDP	30071	PMO	75100 Facilities & Administration	10,033.31
				UNDP	30071	PMO	71400 Contractual Services - Individ	200,666.25
TOTAL								210,699.56
GRAND TOTAL								210,699.56