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Annual Work Plan

Lebanon - Beirut

Project: 00099043
Project Title: Fiscal Policy Advisory & Reform

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102280 Ministry of Finance	Customs Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	295,420.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	4,363.37
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	15,895.00
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	750.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	2,370.02
	Economic&Fiscal	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	19,721.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	2,320.12
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	371,687.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	5,413.62
	Legal Advisory	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	2,365.17
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	153,941.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	8,616.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	1,013.65
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
	Multilateral Coordination Unit	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	1,496.30
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	640.54
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	5,451.00



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00102280 Ministry of Finance	Multilateral Coordination	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	91,879.00
	Project Management Unit	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	331,143.00
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	3,000.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	5,913.16
				LEB-Ministry Of Finance	30071	MOF	74200 Audio Visual&Print Prod Costs	3,000.00
				LEB-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	30,000.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	15,000.00
				LEB-Ministry Of Finance	30071	MOF	73400 Rental & Maint of Other Equip	5,000.00
				LEB-Ministry Of Finance	30071	MOF	72400 Communic & Audio Visual Equip	2,476.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	20,000.00
				LEB-Ministry Of Finance	30071	MOF	72200 Equipment and Furniture	5,000.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	7,284.21
				LEB-Ministry Of Finance	30071	MOF	72800 Information Technology Equipmt	3,000.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	21,541.00
	Registry and Cadastre Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	72500 Supplies	750.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	2,112.12
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	252,436.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	13,703.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	3,761.61
Tax Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00	



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00102280 Ministry of Finance	Tax Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	10,673.68
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	38,883.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	5,574.43
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	1,000.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	740,406.00
				LEB-Ministry Of Finance	30071	MOF	73400 Rental & Maint of Other Equip	5,000.00
TOTAL							2,600,000.00	
GRAND TOTAL							2,600,000.00	



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00102280 Ministry of Finance	Customs Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	2,370.01
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	295,420.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	15,895.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	4,363.35
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	750.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
	Economic&Fiscal	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	5,413.62
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	8,729.18
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	276,448.91
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	14,959.09
	Legal Advisory	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	2,365.17
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	1,013.65
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	106,321.96
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	6,235.04
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
	Multilateral Coordination Unit	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	1,495.62
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	5,451.00
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	91,879.00



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00102280 Ministry of Finance	Multilateral Coordination	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	641.27
	Project Management Unit	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	5,913.16
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	3,000.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	20,000.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	15,000.00
				LEB-Ministry Of Finance	30071	MOF	73400 Rental & Maint of Other Equip	5,000.00
				LEB-Ministry Of Finance	30071	MOF	72200 Equipment and Furniture	5,000.00
				LEB-Ministry Of Finance	30071	MOF	72400 Communic & Audio Visual Equip	2,476.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	21,541.00
				LEB-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	30,000.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	7,284.21
				LEB-Ministry Of Finance	30071	MOF	72800 Information Technology Equipmt	3,000.00
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	331,143.00
				LEB-Ministry Of Finance	30071	MOF	74200 Audio Visual&Print Prod Costs	3,000.00
	Registry and Cadastre Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	252,436.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	2,112.11
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	13,703.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	3,761.61
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	750.00
Tax Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	10,673.67	



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00102280 Ministry of Finance	Tax Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	17,454.43
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	311,834.57
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	5,574.43
				LEB-Ministry Of Finance	30071	MOF	73400 Rental & Maint of Other Equip	5,000.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	1,000.00
TOTAL							2,006,409.06	
GRAND TOTAL							2,006,409.06	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102280 Ministry of Finance	Customs Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	0.00
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	0.00
				UNDP	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				UNDP	30071	MOF	71400 Contractual Services - Individ	185,420.00
				UNDP	30071	MOF	71600 Travel	5,000.00
				UNDP	30071	MOF	64300 Staff Mgmt Costs - IP Staff	4,363.37
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	0.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	MOF	72500 Supplies	750.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
				UNDP	30071	MOF	75100 Facilities & Administration	10,395.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	0.00
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	0.00
				UNDP	30071	MOF	74500 Miscellaneous Expenses	2,370.01
	Economic&Fiscal	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	MOF	75100 Facilities & Administration	19,132.20
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	0.00
				UNDP	30071	MOF	74500 Miscellaneous Expenses	2,320.12
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	0.00
				UNDP	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	0.00
				UNDP	30071	MOF	71400 Contractual Services - Individ	359,918.96
UNDP	30071	MOF	71600 Travel	5,000.00				



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00102280 Ministry of Finance	Economic&Fiscal	2/1/2017	12/31/2020	UNDP	30071	MOF	64300 Staff Mgmt Costs - IP Staff	5,413.62
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	0.00
	Legal Advisory	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	71600 Travel	0.00
				UNDP	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
				UNDP	30071	MOF	71400 Contractual Services - Individ	153,941.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	MOF	64300 Staff Mgmt Costs - IP Staff	2,365.17
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	0.00
				UNDP	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	0.00
				UNDP	30071	MOF	75100 Facilities & Administration	8,616.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	0.00
	UNDP	30071	MOF	74500 Miscellaneous Expenses	1,013.64			
	Multilateral Coordination Unit	2/1/2017	12/31/2020	UNDP	30071	MOF	71600 Travel	5,000.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	0.00
				UNDP	30071	MOF	75100 Facilities & Administration	5,451.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
				UNDP	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				UNDP	30071	MOF	74500 Miscellaneous Expenses	641.27
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	0.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	0.00
	LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	0.00			
UNDP	30071	MOF	71400 Contractual Services - Individ	91,879.00				



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00102280 Ministry of Finance	Multilateral Coordination Unit	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	MOF	64300 Staff Mgmt Costs - IP Staff	1,495.59
	Project Management Unit	2/1/2017	12/31/2020	UNDP	30071	MOF	64300 Staff Mgmt Costs - IP Staff	5,913.16
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	0.00
				LEB-Ministry Of Finance	30071	MOF	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	MOF	73400 Rental & Maint of Other Equip	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
				UNDP	30071	MOF	71600 Travel	14,997.00
				LEB-Ministry Of Finance	30071	MOF	72400 Communic & Audio Visual Equip	0.00
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	0.00
				UNDP	30071	MOF	72800 Information Technology Equipmt	3,000.00
				UNDP	30071	MOF	74500 Miscellaneous Expenses	7,275.15
				UNDP	30071	MOF	72200 Equipment and Furniture	5,000.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	0.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	0.00
				LEB-Ministry Of Finance	30071	MOF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	MOF	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30071	MOF	75100 Facilities & Administration	13,541.00
				UNDP	30071	MOF	75700 Training, Workshops and Confer	20,000.00
				UNDP	30071	MOF	71400 Contractual Services - Individ	181,143.00
LEB-Ministry Of Finance	30071	MOF	72200 Equipment and Furniture	0.00				
UNDP	30071	MOF	72500 Supplies	3,000.00				



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00102280 Ministry of Finance	Project Management Unit	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	72800 Information Technology Equipmt	0.00
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	0.00
				UNDP	30071	MOF	72100 Contractual Services-Companies	20,000.00
				UNDP	30071	MOF	72400 Communic & Audio Visual Equip	2,476.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	0.00
				LEB-Ministry Of Finance	30071	MOF	72100 Contractual Services-Companies	0.00
	Registry and Cadastre Reform	2/1/2017	12/31/2020	UNDP	30071	MOF	64300 Staff Mgmt Costs - IP Staff	3,761.61
				LEB-Ministry Of Finance	30071	MOF	72500 Supplies	0.00
				UNDP	30071	MOF	75100 Facilities & Administration	6,203.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
				LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	0.00
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	0.00
				UNDP	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	0.00
				UNDP	30071	MOF	74500 Miscellaneous Expenses	2,112.12
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	0.00
				UNDP	30071	MOF	71400 Contractual Services - Individ	102,436.00
				UNDP	30071	MOF	72500 Supplies	750.00
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	0.00
	UNDP	30071	MOF	71600 Travel	5,000.00			
Tax Reform	2/1/2017	12/31/2020	LEB-Ministry Of Finance	30071	MOF	72500 Supplies	0.00	



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00102280 Ministry of Finance	Tax Reform	2/1/2017	12/31/2020	UNDP	30071	MOF	73400 Rental & Maint of Other Equip	5,000.00
				LEB-Ministry Of Finance	30071	MOF	75700 Training, Workshops and Confer	0.00
				UNDP	30071	MOF	71600 Travel	5,000.00
				UNDP	30071	MOF	75100 Facilities & Administration	30,311.57
				UNDP	30071	MOF	64300 Staff Mgmt Costs - IP Staff	10,673.68
				LEB-Ministry Of Finance	30071	MOF	74500 Miscellaneous Expenses	0.00
				UNDP	30071	MOF	72500 Supplies	1,000.00
				LEB-Ministry Of Finance	30071	MOF	73400 Rental & Maint of Other Equip	0.00
				LEB-Ministry Of Finance	30071	MOF	71400 Contractual Services - Individ	0.00
				UNDP	30071	MOF	71400 Contractual Services - Individ	568,978.43
				LEB-Ministry Of Finance	30071	MOF	75100 Facilities & Administration	0.00
				UNDP	30071	MOF	75700 Training, Workshops and Confer	10,000.00
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	0.00
				UNDP	30071	MOF	74500 Miscellaneous Expenses	5,574.43
LEB-Ministry Of Finance	30071	MOF	64300 Staff Mgmt Costs - IP Staff	0.00				
TOTAL							1,966,632.10	
GRAND TOTAL							1,966,632.10	



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00102280 Ministry of Finance	Project Management Unit	2/1/2017	12/31/2020	UNDP	30071	MOF	71600 Travel	1,767,622.05
				LEB-Ministry Of Finance	30071	MOF	71600 Travel	0.00
				UNDP	30071	MOF	75100 Facilities & Administration	88,380.95
TOTAL								1,856,003.00
GRAND TOTAL								1,856,003.00