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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00105798  
**Project Title:** Security and Justice

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

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106871 Security and Justice	Basic Security	9/11/2017	7/31/2021	UNDP	30000	DFATD	73500 Reimbursement Costs	235.00
				UNDP	30000	DFATD	72800 Information Technology Equipmt	650.00
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	4,400.00
				UNDP	30000	DFATD	72700 Hospitality/Catering	5,700.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	958.80
TOTAL								12,943.80
GRAND TOTAL								12,943.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106871 Security and Justice	Basic Justice Services	9/11/2017	7/31/2021	UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	2,611.11
				UNDP	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFATD	72500 Supplies	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	1,305.60
				UNDP	30000	DFATD	72300 Materials & Goods	0.00
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	1,708.89
				UNDP	30000	DFATD	72100 Contractual Services-Companies	0.00
	UNDP	30000	DFATD	75700 Training, Workshops and Confer	12,000.00			
	Basic Security	9/11/2017	7/31/2021	UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	7,511.30
				UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	56,071.30
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	72300 Materials & Goods	304.59
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	520.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	20,000.01
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	5,600.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	7,598.52
				UNDP	30000	DFATD	71300 Local Consultants	490.00
UNDP				30000	DFATD	71600 Travel	25,000.00	



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00106871 Security and Justice	Basic Security	9/11/2017	7/31/2021	UNDP	30000	DFATD	72100 Contractual Services-Companies	1,781.40
				UNDP	30000	NET	75100 Facilities & Administration	10,646.08
				UNDP	30000	NET	71300 Local Consultants	250.00
				UNDP	30000	DFATD	72200 Equipment and Furniture	8,500.00
				UNDP	30000	DFATD	73100 Rental & Maintenance-Premises	32,203.52
				UNDP	30000	DFATD	75100 Facilities & Administration	15,689.74
				UNDP	30000	NET	75700 Training, Workshops and Confer	71,959.36
				UNDP	30000	DFATD	72300 Materials & Goods	30,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	26,464.27
				UNDP	30000	NET	72500 Supplies	2,443.62
	Prisons	9/11/2017	7/31/2021	UNDP	30000	NET	71200 International Consultants	15,250.01
				UNDP	30000	NET	71300 Local Consultants	7,000.00
				UNDP	30000	NET	71600 Travel	18,000.00
				UNDP	30000	NET	72200 Equipment and Furniture	14,230.23
				UNDP	30000	NET	75100 Facilities & Administration	16,123.51
				UNDP	30000	NET	72100 Contractual Services-Companies	98,295.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	25,700.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	5,180.66
				UNDP	30000	NET	72500 Supplies	10,388.00
	Support to Municipalities	9/11/2017	7/31/2021	UNDP	30000	DFATD	71200 International Consultants	40,480.97
				UNDP	30000	NET	71300 Local Consultants	3,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106871 Security and Justice	Support to Municipalities	9/11/2017	7/31/2021	UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30000	NET	72300 Materials & Goods	5,000.00
				UNDP	30000	NET	71200 International Consultants	16,142.00
				UNDP	30000	NET	72100 Contractual Services-Companies	233,000.00
				UNDP	30000	NET	72200 Equipment and Furniture	31,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	91,177.79
				UNDP	30000	DFATD	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	NET	75100 Facilities & Administration	36,169.16
				UNDP	30000	DFATD	71400 Contractual Services - Individ	22,164.93
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	9,439.94
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	2,158.90
				UNDP	30000	DFATD	75100 Facilities & Administration	9,291.67
UNDP	30000	NET	75700 Training, Workshops and Confer	60,595.85				
TOTAL							1,204,547.93	
GRAND TOTAL							1,204,547.93	



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00106871 Security and Justice	Basic Justice Services	9/11/2017	7/31/2021	UNDP	30000	DFATD	71400 Contractual Services - Individ	652.92
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	4,404.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	23,000.00
				UNDP	30000	DFATD	71600 Travel	2,000.00
				UNDP	30000	DFATD	71300 Local Consultants	86,547.08
				UNDP	30000	DFATD	75100 Facilities & Administration	9,568.32
	Basic Security	9/11/2017	7/31/2021	UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	4,048.79
				UNDP	30000	DFATD	71400 Contractual Services - Individ	216,456.03
				UNDP	30000	DFATD	71600 Travel	18,088.00
				UNDP	30000	NET	72100 Contractual Services-Companies	92,715.24
				UNDP	30000	DFATD	72300 Materials & Goods	43,000.00
				UNDP	30000	DFATD	72500 Supplies	319.00
				UNDP	30000	DFATD	73400 Rental & Maint of Other Equip	2,300.00
				UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	15,403.90
				UNDP	30000	NET	75700 Training, Workshops and Confer	917.13
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	32,853.00
				UNDP	30000	DFATD	71200 International Consultants	33,375.00
				UNDP	30000	DFATD	71300 Local Consultants	90,000.00
				UNDP	30000	NET	71600 Travel	2,200.00
UNDP	30000	DFATD	72200 Equipment and Furniture	15,005.00				
UNDP	30000	DFATD	73100 Rental & Maintenance-Premises	63,100.00				



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00106871 Security and Justice	Basic Security	9/11/2017	7/31/2021	UNDP	30000	DFATD	74500 Miscellaneous Expenses	9,184.92
				UNDP	30000	DFATD	74700 Transport, Shipping and handle	81.00
				UNDP	30000	NET	75100 Facilities & Administration	16,519.04
				UNDP	30000	NET	71200 International Consultants	49,024.00
				UNDP	30000	DFID	71200 International Consultants	161,111.12
				UNDP	30000	NET	72200 Equipment and Furniture	24,500.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	195.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	18,887.87
				UNDP	30000	DFID	75100 Facilities & Administration	12,888.88
				UNDP	30000	DFATD	75100 Facilities & Administration	46,447.91
				UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	31,033.00
				UNDP	30000	NET	71300 Local Consultants	14,000.00
	UNDP	30000	DFATD	72100 Contractual Services-Companies	6,397.00			
	Support to Municipalities	9/11/2017	7/31/2021	UNDP	30000	DFATD	71600 Travel	4,000.30
				UNDP	30000	NET	72100 Contractual Services-Companies	191,081.60
				UNDP	30000	NET	72800 Information Technology Equipmt	35,000.00
				UNDP	30000	DFATD	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	DFATD	71200 International Consultants	60,000.00
				UNDP	30000	DFATD	72200 Equipment and Furniture	22,575.00
UNDP				30000	NET	75700 Training, Workshops and Confer	1,000.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106871 Security and Justice	Support to Municipalities	9/11/2017	7/31/2021	UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	6,745.59
				UNDP	30000	NET	75100 Facilities & Administration	19,728.77
				UNDP	30000	DFATD	72100 Contractual Services-Companies	140,175.00
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	30000	NET	71300 Local Consultants	11,375.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	24,241.99
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	4,835.48
				UNDP	30000	NET	72300 Materials & Goods	300.00
				UNDP	30000	DFATD	72300 Materials & Goods	8,632.00
				UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	1,832.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	21,000.00
				UNDP	30000	DFATD	71300 Local Consultants	20,065.00
				UNDP	30000	NET	71600 Travel	2,017.00
TOTAL							1,746,828.48	
GRAND TOTAL							1,746,828.48	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106871 Security and Justice	Basic Justice Services	9/11/2017	7/31/2021	UNDP	30000	DFATD	75100 Facilities & Administration	105,500.48
	Basic Security	9/11/2017	7/31/2021	UNDP	30000	DFID	75100 Facilities & Administration	63,512.63
				UNDP	30000	DFID	72100 Contractual Services-Companies	793,907.88
				UNDP	30000	DFATD	72100 Contractual Services-Companies	1,318,756.03
TOTAL								2,281,677.02
GRAND TOTAL								2,281,677.02





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106871 Security and Justice	Basic Security	9/11/2017	7/31/2021	UNDP	30000	DFID	75100 Facilities & Administration	27,219.70
				UNDP	30000	DFATD	75100 Facilities & Administration	70,333.65
				UNDP	30000	DFID	72100 Contractual Services-Companies	340,246.23
				UNDP	30000	DFATD	72100 Contractual Services-Companies	879,170.69
TOTAL							1,316,970.27	
GRAND TOTAL							1,316,970.27	