



Annual Work Plan

Lebanon - Beirut

Project: 00125024

Report Date: 27/2/2020

Project Title: Dealing with the Past: Memory for the Future

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00119580 Dealing with the Past	CAPACITY BUILDING	1/1/2020	30/6/2021	UNDP	30000	PBF	72700	Hospitality/Catering	9,500.00
				UNDP	30000	PBF	75100	Facilities & Administration	665.00
	EX-FIGHTERS	1/1/2020	30/6/2021	UNDP	30000	PBF	75100	Facilities & Administration	3,500.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	50,000.00
	FORUM	1/1/2020	30/6/2021	UNDP	30000	PBF	73400	Rental & Maint of Other Equip	8,000.00
				UNDP	30000	PBF	72700	Hospitality/Catering	8,000.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	24,000.00
				UNDP	30000	PBF	71300	Local Consultants	60,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	7,000.00
	HISTORY	1/1/2020	30/6/2021	UNDP	30000	PBF	72100	Contractual Services-Companies	90,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	6,300.00
	RECONCILIATION	1/1/2020	30/6/2021	UNDP	30000	PBF	75100	Facilities & Administration	7,350.00
				UNDP	30000	PBF	72100	Contractual Services-Companies	100,000.00
				UNDP	30000	PBF	72700	Hospitality/Catering	5,000.00
	SALARIES & OPERATIONS	1/1/2020	30/6/2021	UNDP	30000	PBF	71300	Local Consultants	20,000.00
				UNDP	30000	PBF	74500	Miscellaneous Expenses	50,000.05
				UNDP	30000	PBF	75100	Facilities & Administration	9,778.30
				UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	9,690.00
				UNDP	30000	PBF	71400	Contractual Services - Individ	60,000.00
	TOTAL								528,783.35
GRAND TOTAL								528,783.35	



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00119580 Dealing with the Past	FORUM	1/1/2020	30/6/2021	UNDP	30000	PBF	72100	Contractual Services-Companies	483,380.05
				UNDP	30000	PBF	75100	Facilities & Administration	33,836.60
TOTAL									517,216.65
GRAND TOTAL									517,216.65