



Annual Work Plan

Lebanon - Beirut

Project: 00093058
 Project Title: Palestinian Gatherings Host Communities 2
 Year: 2019

Report Date: 31/7/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097505 Palest.Gatherings Host Comm.2	Coordination	1/12/2015	31/12/2021	UNDP	30000	KFW	75700	Training, Workshops and Confer	20,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	0.00
				UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	19,500.00
				UNDP	30000	KFW	71300	Local Consultants	3,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	3,400.00
	Livelihood	1/12/2015	31/12/2021	UNDP	30000	KFW	71300	Local Consultants	0.00
				UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	6,298.49
				UNDP	30000	KFW	72100	Contractual Services-Companies	76,250.42
				UNDP	30000	NOR	72100	Contractual Services-Companies	42,000.00
				UNDP	30000	NET	72100	Contractual Services-Companies	103,500.00
				UNDP	30000	KFW	75100	Facilities & Administration	6,100.03
				UNDP	30000	NET	75100	Facilities & Administration	8,280.00
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	440.89
	Neighbourhood Interventions	1/12/2015	31/12/2021	UNDP	30000	NOR	75100	Facilities & Administration	4,800.00
				UNDP	30000	NOR	71300	Local Consultants	5,000.00
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	302.05
				UNDP	30000	NET	72100	Contractual Services-Companies	70,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	300,000.00
				UNDP	30000	NET	75100	Facilities & Administration	5,600.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	55,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	24,000.00
	Shelter	1/12/2015	31/12/2021	UNDP	30000	NET	72100	Contractual Services-Companies	195,000.00
				UNDP	30000	NOR	75100	Facilities & Administration	14,000.00
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	2,828.62
				UNDP	30000	NOR	72100	Contractual Services-Companies	175,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	475,270.00



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	Shelter	1/12/2015	31/12/2021	UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	40,408.87
				UNDP	30000	NET	75100	Facilities & Administration	15,600.00
				UNDP	28120	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	KFW	75100	Facilities & Administration	38,021.60
	Wash	1/12/2015	31/12/2021	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	41,409.93
				UNDP	30000	NOR	75100	Facilities & Administration	22,248.29
				UNDP	28120	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	1,023.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	333,000.00
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	25,000.00
				UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	1.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	44,285.93
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	4,021.72
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	84.92
				UNDP	30000	NOR	71300	Local Consultants	17,500.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	499,000.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	200,000.00
				UNDP	30000	KFW	73100	Rental & Maintenance-Premises	53,253.00
				UNDP	30000	KFW	71200	International Consultants	0.00
				UNDP	28120	UNDP-FW	72400	Communic & Audio Visual Equip	190.11
				UNDP	30000	KFW	75100	Facilities & Administration	78,853.04
				UNDP	30000	NET	71400	Contractual Services - Individ	49,323.00
				UNDP	30000	NOR	64300	Staff Mgmt Costs - IP Staff	9,390.83
				UNDP	30000	KFW	72200	Equipment and Furniture	19,000.00
				UNDP	30000	KFW	71300	Local Consultants	15,000.00
				UNDP	30000	NET	72100	Contractual Services-Companies	20,000.00
				UNDP	30000	NET	75100	Facilities & Administration	6,703.92
UNDP	30000	NET	64300	Staff Mgmt Costs - IP Staff	10,454.25				
UNDP	30000	NOR	73100	Rental & Maintenance-Premises	6,926.92				



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TOTAL						3,173,945.83					
GRAND TOTAL						3,173,945.83					



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00097505 Palest.Gatherings Host Comm.2	Wash	1/12/2015	31/12/2021	UNDP	30000	KFW	72100	Contractual Services-Companies	1,851,851.85
				UNDP	30000	KFW	75100	Facilities & Administration	148,148.15
TOTAL								2,000,000.00	
GRAND TOTAL								2,000,000.00	



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00097505 Palest.Gatherings Host Comm.2	Neighbourhood Interventions	1/12/2015	31/12/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	510,070.03
TOTAL								510,070.03
GRAND TOTAL								510,070.03