



Annual Work Plan

Lebanon - Beirut

Project: 00065799
 Project Title: Supporting Lebanese Hosting Communities
 Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00084708 Lebanese Hosting Communities	Basic Services	1/12/2012	31/12/2018	UNDP	30000	DFID	71200	International Consultants	0.00
				UNDP	30000	DFID	75100	Facilities & Administration	162,227.55
				UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
				UNDP	30000	AJUNTBARCA	75700	Training, Workshops and Confer	0.00
				UNDP	30000	KFW	75100	Facilities & Administration	0.00
				UNDP	30000	UNHCR	74500	Miscellaneous Expenses	0.00
				UNDP	30000	NOR	72600	Grants	0.00
				UNDP	30000	AMB	72300	Materials & Goods	0.00
				UNDP	30000	SODERU	75100	Facilities & Administration	1,109.26
				UNDP	30000	NET	72200	Equipment and Furniture	0.00
				UNDP	30000	K-GHEUSIAN	72100	Contractual Services-Companies	73,285.07
				UNDP	30000	SODERU	72200	Equipment and Furniture	13,865.74
				UNDP	30000	DFID	72200	Equipment and Furniture	0.00
				UNDP	30000	DFID	72600	Grants	0.00
				UNDP	30000	FONSCATALA	71600	Travel	45,104.71
				UNDP	30000	AGENCIA CA	72300	Materials & Goods	0.00
				UNDP	30000	AMB	72100	Contractual Services-Companies	31,601.57
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	67,705.41
				UNDP	30000	AMB	75100	Facilities & Administration	2,528.13
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
				UNDP	30000	NET	75100	Facilities & Administration	0.00
				UNDP	30000	FONSCATALA	75100	Facilities & Administration	3,608.37
				UNDP	30000	AGENCIA CA	75100	Facilities & Administration	0.00
				UNDP	30000	TAVOLA VAL	75100	Facilities & Administration	5,597.62
				UNDP	30000	NOR	75100	Facilities & Administration	21,811.81
				UNDP	30000	KFW	72100	Contractual Services-Companies	0.00
UNDP	30000	NOR	72100	Contractual Services-Companies	272,647.57				
UNDP	30000	KFW	73500	Reimbursement Costs	0.00				



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	Basic Services	1/12/2012	31/12/2018	UNDP	30000	DFID	74500	Miscellaneous Expenses	1,867.33
				UNDP	30000	DFID	71300	Local Consultants	2,025,977.06
				UNDP	30000	AJUNTBARCA	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	AJUNTBARCA	75100	Facilities & Administration	0.00
				UNDP	30000	TAVOLA VAL	72100	Contractual Services-Companies	69,970.24
				UNDP	30000	AJUNTBARCA	72300	Materials & Goods	0.00
				UNDP	30000	K-GHEUSIAN	75100	Facilities & Administration	5,861.81
				UNDP	30000	AMB	71600	Travel	0.00
	DFID 3 Livelihood	1/12/2012	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	120,902.24
				UNDP	30000	DFID	72600	Grants	1,474,958.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	25,424.00
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	10,896.00
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
	DFID 3 National Level MOS	1/12/2012	31/12/2018	UNDP	30000	DFID	72100	Contractual Services-Companies	1,329,395.00
				UNDP	30000	DFID	75100	Facilities & Administration	106,352.00
				UNDP	30000	DFID	71400	Contractual Services - Individ	0.00
				UNDP	30000	DFID	71600	Travel	0.00
	DFID 3 Basic Services	1/12/2012	31/12/2018	LBN - Institut de Finances	30000	DFID	74200	Audio Visual&Print Prod Costs	100,911.74
				LBN - Institut de Finances	30000	DFID	75100	Facilities & Administration	54,032.94
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	25,376.40
				UNDP	30000	DFID	75100	Facilities & Administration	28,912.69
				UNDP	30000	DFID	71200	International Consultants	0.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	325,156.00
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	10,875.60
				LBN - Institut de Finances	30000	DFID	72200	Equipment and Furniture	100,000.00
UNDP	30000	DFID	72600	Grants	0.00				



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DFID 3 Basic Services		1/12/2012	31/12/2018	LBN - Institut de Finances	30000	DFID	75700	Training, Workshops and Confer	150,000.00
				LBN - Institut de Finances	30000	DFID	72500	Supplies	15,000.00
				LBN - Institut de Finances	30000	DFID	72800	Information Technology Equipm	40,000.00
				LBN - Institut de Finances	30000	DFID	72400	Communic & Audio Visual Equip	100,000.00
				LBN - Institut de Finances	30000	DFID	71300	Local Consultants	121,500.00
				LBN - Institut de Finances	30000	DFID	71400	Contractual Services - Individ	48,000.00
DFID 3 Project Management		1/12/2012	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	296,635.00
				UNDP	30000	DFID	72500	Supplies	19,186.00
				UNDP	30000	DFID	75100	Facilities & Administration	25,265.70
DFID 4 CSSF Communicati		1/12/2012	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	8,414.51
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	105,181.00
DFID 4 CSSF Basic Services		1/12/2012	31/12/2018	Qatar Red Crescent Society	30000	DFID	72100	Contractual Services-Companies	40,621.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	1,599,079.96
				Qatar Red Crescent Society	30000	DFID	75100	Facilities & Administration	8,305.00
				UNDP	30000	DFID	75100	Facilities & Administration	191,926.40
				Qatar Red Crescent Society	30000	DFID	71300	Local Consultants	63,186.00
				UNDP	30000	DFID	72200	Equipment and Furniture	800,000.00
DFID 4 CSSF Project Manag		1/12/2012	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	7,196.37
				UNDP	30000	DFID	71400	Contractual Services - Individ	89,955.00
DFID 4 EC OP Livelihood		1/12/2012	31/12/2018	UNDP	30000	DFID	72100	Contractual Services-Companies	100,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	8,000.00
DFID4 CSSF National Level		1/12/2012	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	144,501.39
				UNDP	30000	DFID	71600	Travel	14,508.00
				UNDP	30000	DFID	75100	Facilities & Administration	27,293.35
				UNDP	30000	DFID	71300	Local Consultants	182,157.32
DFID4 EC OP Project Manag		1/12/2012	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	179,908.03
				UNDP	30000	DFID	75100	Facilities & Administration	14,392.64



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Italy 2 Basic Services		1/12/2012	31/12/2018	LBN- Social Dev. Center QOBBEH	30000	ITA	73100	Rental & Maintenance-Premises	13,600.00
				UNDP	30000	ITA	71300	Local Consultants	19,393.11
				LBN- Social Dev. Center QOBBEH	30000	ITA	72300	Materials & Goods	10,800.00
				LBN- Social Dev. Center QOBBEH	30000	ITA	74500	Miscellaneous Expenses	5,600.00
				UNDP	30000	ITA	72100	Contractual Services-Companies	114,000.00
				LBN- Social Dev. Center QOBBEH	30000	ITA	72200	Equipment and Furniture	190,800.00
				LBN- Social Dev. Center QOBBEH	30000	ITA	71600	Travel	10,800.00
				LBN- Social Dev. Center QOBBEH	30000	ITA	75700	Training, Workshops and Confer	28,800.00
				UNDP	30000	ITA	75100	Facilities & Administration	10,671.47
				LBN- Municipality of Nabatiyeh	30000	ITA	74500	Miscellaneous Expenses	98,280.00
				LBN- Social Dev. Center QOBBEH	30000	ITA	72100	Contractual Services-Companies	35,839.24
				LBN- Social Dev. Center QOBBEH	30000	ITA	71400	Contractual Services - Individ	55,200.00
				LBN- Social Dev. Center QOBBEH	30000	ITA	75100	Facilities & Administration	28,115.00
Italy 2 Livelihood		1/12/2012	31/12/2018	UNDP	30000	ITA	72800	Information Technology Equipm	11,004.00
				Emilia Romagna Va. Eco. Terr.	30000	ITA	71200	International Consultants	0.00
				Emilia Romagna Va. Eco. Terr.	30000	ITA	71600	Travel	0.00
				LBN - Regione LAZIO	30000	ITA	75100	Facilities & Administration	7,600.00
				UNDP	30000	ITA	72600	Grants	0.00
				Emilia Romagna Va. Eco. Terr.	30000	ITA	74500	Miscellaneous Expenses	0.00
				Lcl Eco. Dev. Agency - Mt. LBN	30000	ITA	72200	Equipment and Furniture	150,000.00
				LBN - Regione LAZIO	30000	ITA	74500	Miscellaneous Expenses	35,000.00
				UNDP	30000	ITA	71600	Travel	805.68
				Lcl Eco. Dev. Agency - Mt. LBN	30000	ITA	74200	Audio Visual&Print Prod Costs	2,200.00
				UNDP	30000	ITA	75100	Facilities & Administration	30,235.90
				UNDP	30000	ITA	73100	Rental & Maintenance-Premises	22,604.05
				UNDP	30000	NET	72100	Contractual Services-Companies	100,000.00
UNDP	30000	ITA	71300	Local Consultants	4,920.00				
Lcl Eco. Dev. Agency - Mt. LBN	30000	ITA	71400	Contractual Services - Individ	15,200.00				



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Italy 2 Livelihood		1/12/2012	31/12/2018	Emilia Romagna Va. Eco. Terr.	30000	ITA	75100	Facilities & Administration	0.00			
				LBN - Regione LAZIO	30000	ITA	71600	Travel	20,000.00			
				Lcl Eco. Dev. Agency - Mt. LBN	30000	ITA	75100	Facilities & Administration	18,952.00			
				LBN - Regione LAZIO	30000	ITA	71200	International Consultants	40,000.00			
				Lcl Eco. Dev. Agency - Mt. LBN	30000	ITA	71300	Local Consultants	2,000.00			
				UNDP	30000	NET	75100	Facilities & Administration	8,000.00			
				UNDP	30000	ITA	72100	Contractual Services-Companies	338,615.00			
				Italy 2 Project Management	1/12/2012	31/12/2018	UNDP	30000	ITA	75100	Facilities & Administration	37,469.43
							UNDP	30000	ITA	71400	Contractual Services - Individ	468,367.86
				Italy 2 Welfare	1/12/2012	31/12/2018	Emilia Romagna Va. Eco. Terr.	30000	ITA	71200	International Consultants	60,000.00
							Tuscany Region	30000	ITA	71200	International Consultants	8,790.00
							Tuscany Region	30000	ITA	73100	Rental & Maintenance-Premises	7,750.00
							UNDP	30000	ITA	71300	Local Consultants	332,545.97
							Tuscany Region	30000	ITA	75100	Facilities & Administration	16,000.00
			Tuscany Region	30000	ITA	71600	Travel	65,446.00				
			Emilia Romagna Va. Eco. Terr.	30000	ITA	75100	Facilities & Administration	10,400.00				
			Tuscany Region	30000	ITA	72200	Equipment and Furniture	4,995.00				
			Tuscany Region	30000	ITA	71500	UN Volunteers	4,545.00				
			Tuscany Region	30000	ITA	72400	Communic & Audio Visual Equip	17,305.00				
			Emilia Romagna Va. Eco. Terr.	30000	ITA	71600	Travel	35,000.00				
			UNDP	30000	ITA	75100	Facilities & Administration	26,603.68				
			Tuscany Region	30000	ITA	71400	Contractual Services - Individ	91,169.00				
			Emilia Romagna Va. Eco. Terr.	30000	ITA	74500	Miscellaneous Expenses	35,000.00				
KFW 2 Basic Services		1/12/2012	31/12/2018	UNDP	30000	KFW	75100	Facilities & Administration	184,485.66			
				UNDP	30000	KFW	74500	Miscellaneous Expenses	39,902.28			
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	17,100.97			
				UNDP	30000	KFW	72100	Contractual Services-Companies	2,249,073.04			
				UNDP	30000	KFW	73500	Reimbursement Costs	0.00			



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	KFW 2 Project Management	1/12/2012	31/12/2018	UNDP	30000	KFW	71400	Contractual Services - Individ	298,306.50
				UNDP	30000	KFW	75100	Facilities & Administration	23,864.52
				UNDP	30000	KFW	73500	Reimbursement Costs	0.00
	KFW 3 Project Management	1/12/2012	31/12/2018	UNDP	30000	KFW	75100	Facilities & Administration	13,508.70
				UNDP	30000	KFW	71400	Contractual Services - Individ	168,858.79
	KFW3 Basic Services	1/12/2012	31/12/2018	UNDP	30000	KFW	75100	Facilities & Administration	4,573.59
				UNDP	30000	KFW	74500	Miscellaneous Expenses	12,052.14
				UNDP	30000	KFW	72100	Contractual Services-Companies	45,117.79
	Livelihoods	1/12/2012	31/12/2018	UNDP	30000	MPTF-LRF	75100	Facilities & Administration	135.69
				UNDP	30000	DFID	72600	Grants	0.00
				UNDP	30000	ILO	72100	Contractual Services-Companies	81,450.00
				UNDP	30000	UNHCR	72100	Contractual Services-Companies	42,840.00
				UNDP	30000	ITA	75100	Facilities & Administration	20,371.00
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
				UNDP	30000	UNHCR	75100	Facilities & Administration	3,427.20
				UNDP	30000	ITA	71300	Local Consultants	254,633.00
				UNDP	30000	DFID	75100	Facilities & Administration	0.00
				UNDP	30000	MPTF-LRF	74500	Miscellaneous Expenses	1,696.10
				UNDP	30000	DEN	74500	Miscellaneous Expenses	7,645.62
UNDP				30000	ITA	72100	Contractual Services-Companies	0.00	
UNDP				30000	DEN	75100	Facilities & Administration	694.06	
UNDP	30000	DEN	64300	Staff Mgmt Costs - IP Staff	1,030.14				
UNDP	30000	ILO	75100	Facilities & Administration	6,516.00				
National Level	1/12/2012	31/12/2018	UNDP	30000	DFID	71200	International Consultants	52,600.00	
			UNDP	30000	DFID	75100	Facilities & Administration	4,208.00	
			UNDP	30000	ILO	71400	Contractual Services - Individ	107,000.00	
			UNDP	30000	DFID	71400	Contractual Services - Individ	0.00	



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	National Level	1/12/2012	31/12/2018	UNDP	30000	DFID	71600	Travel	0.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	0.00
				UNDP	30000	ILO	75100	Facilities & Administration	8,560.00
	Netherland 2 Basic Services	1/12/2012	31/12/2018	UNDP	30000	NET	75100	Facilities & Administration	49,274.07
				UNDP	30000	NET	72100	Contractual Services-Companies	615,925.93
				LBN - Institut de Finances	30000	NET	71400	Contractual Services - Individ	145,000.00
				UNDP	30000	NET	73500	Reimbursement Costs	0.00
				LBN - Institut de Finances	30000	NET	74200	Audio Visual&Print Prod Costs	21,000.00
				LBN - Institut de Finances	30000	NET	71300	Local Consultants	134,000.00
	Netherland 2 Livelihood	1/12/2012	31/12/2018	UNDP	30000	NET	72100	Contractual Services-Companies	112,470.31
				UNDP	30000	NET	75100	Facilities & Administration	8,997.62
				UNDP	30000	NET	73500	Reimbursement Costs	0.00
	Netherland 2 Project MNGT	1/12/2012	31/12/2018	UNDP	30000	NET	75100	Facilities & Administration	50,240.00
				UNDP	30000	NET	64300	Staff Mgmt Costs - IP Staff	8,400.00
				UNDP	30000	NET	72400	Communic & Audio Visual Equip	200,000.00
				UNDP	30000	NET	74500	Miscellaneous Expenses	19,600.00
				UNDP	30000	NET	71400	Contractual Services - Individ	400,000.00
	Norway 2 Basic Services	1/12/2012	31/12/2018	UNDP	30000	NOR	75100	Facilities & Administration	62,053.45
				UNDP	30000	NOR	72100	Contractual Services-Companies	775,668.08
				Qatar Red Crescent Society	30000	NOR	75100	Facilities & Administration	13,360.00
				UNDP	30000	NOR	72600	Grants	0.00
				Qatar Red Crescent Society	30000	NOR	72200	Equipment and Furniture	27,097.00
				Qatar Red Crescent Society	30000	NOR	72300	Materials & Goods	139,903.00
	Norway 2 Livelihood	1/12/2012	31/12/2018	UNDP	30000	NOR	75100	Facilities & Administration	36,000.00
				UNDP	30000	NOR	72600	Grants	450,000.00



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	Norway 2 Project Management	1/12/2012	31/12/2018	UNDP	30000	NOR	75100	Facilities & Administration	18,876.32
				UNDP	30000	NOR	71400	Contractual Services - Individ	185,286.98
				UNDP	30000	NOR	61100	Salary Costs - NP Staff	50,667.00
				UNDP	30000	NOR	61200	Salaries Costs - GS Staff	0.00
	Project Management	1/12/2013	31/12/2018	UNDP	30000	NOR	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	JPN	72400	Communic & Audio Visual Equip	1.00
				UNDP	30000	ILO	61300	Salary & Post Adj Cst-IP Staff	78,480.00
				UNDP	30000	DFID	75100	Facilities & Administration	0.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	0.00
				UNDP	30000	NOR	75100	Facilities & Administration	0.00
				UNDP	30000	KFW	75100	Facilities & Administration	0.00
				UNDP	30000	ITA	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	26960	ECU	74500	Miscellaneous Expenses	17,595.36
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	4,909.64
				UNDP	30000	ILO	74500	Miscellaneous Expenses	216,701.00
				UNDP	30000	ILO	75100	Facilities & Administration	51,550.00
				UNDP	30000	ILO	71400	Contractual Services - Individ	349,200.00
				UNDP	30000	ITA	71400	Contractual Services - Individ	0.00
				UNDP	30076	UNDP	75100	Facilities & Administration	46.34
				UNDP	30000	ITA	75100	Facilities & Administration	0.00
				UNDP	30000	NET	71400	Contractual Services - Individ	64,564.88
				UNDP	30000	NET	75100	Facilities & Administration	5,165.19
				UNDP	30000	DFID	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	BA004	Vehicles - Budget	1.00
UNDP	30000	ITA	71200	International Consultants	0.00				
UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	61,370.45				
UNDP	26960	ECU	64300	Staff Mgmt Costs - IP Staff	2,663.55				
UNDP	30000	ITA	73100	Rental & Maintenance-Premises	0.00				



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	Project Management	1/12/2013	31/12/2018	UNDP	30076	UNDP	71400	Contractual Services - Individ	926.81
				UNDP	30000	DFID	72500	Supplies	0.00
				UNDP	30000	NOR	71400	Contractual Services - Individ	0.00
				UNDP	26960	ECU	75100	Facilities & Administration	1,620.71
	Social Cohesion	1/12/2012	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	4,022.41
				UNDP	30000	KFW	72100	Contractual Services-Companies	204,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	16,320.00
				UNDP	30000	DFID	71300	Local Consultants	12,884.18
				UNDP	30000	DFID	71200	International Consultants	37,395.94
	Sup.Integ.Serv.Municip.Level	1/1/2016	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	339.76
				UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	1,274.08
				UNDP	30000	DFID	73500	Reimbursement Costs	0.00
				UNDP	30000	NET	72200	Equipment and Furniture	1,397,786.86
				UNDP	30000	NET	75100	Facilities & Administration	111,822.95
				UNDP	30000	DFID	74500	Miscellaneous Expenses	2,972.86
	TOTAL								24,256,000.01
	GRAND TOTAL								24,256,000.01



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00084708 Lebanese Hosting Communities	Basic Services	1/12/2012	31/12/2018	UNDP	30000	AGENCIA CA	74200	Audio Visual&Print Prod Costs	387.03
				UNDP	30000	AGENCIA CA	72600	Grants	41,841.00
				UNDP	30000	AGENCIA CA	72300	Materials & Goods	204,943.44
				UNDP	30000	AMB	72100	Contractual Services-Companies	0.00
				UNDP	30000	AGENCIA CA	72100	Contractual Services-Companies	77,483.72
				UNDP	30000	FONSCATALA	74200	Audio Visual&Print Prod Costs	1,587.87
				UNDP	30000	FONSCATALA	71600	Travel	27,196.66
				UNDP	30000	FONSCATALA	71300	Local Consultants	32,301.26
				UNDP	30000	AMB	75100	Facilities & Administration	0.00
				UNDP	30000	FONSCATALA	74500	Miscellaneous Expenses	10,034.52
				UNDP	30000	AJUNTBARCA	75100	Facilities & Administration	9,298.00
				UNDP	30000	AGENCIA CA	75100	Facilities & Administration	30,993.34
				UNDP	30000	AJUNTBARCA	72100	Contractual Services-Companies	116,225.01
				UNDP	30000	FONSCATALA	75100	Facilities & Administration	5,689.62
				UNDP	30000	AGENCIA CA	75700	Training, Workshops and Confer	62,761.51
BPRM 2 Basic Services	1/12/2012	31/12/2018	UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	3,403,704.00	
			UNDP	30000	USDOS G/TI	75100	Facilities & Administration	272,296.00	
BPRM2 Project Management	1/12/2012	31/12/2018	UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	825,926.00	
			UNDP	30000	USDOS G/TI	75100	Facilities & Administration	66,074.00	
DFID 4 CSSF Communicati	1/12/2012	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	290.16	
			UNDP	30000	DFID	72400	Communic & Audio Visual Equip	3,627.00	
DFID 4 EC OP Communicat	1/12/2012	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	3,730.57	
			UNDP	30000	DFID	72400	Communic & Audio Visual Equip	46,632.12	
DFID 4 CSSF Basic Services	1/12/2012	31/12/2018	UNDP	30000	DFID	72100	Contractual Services-Companies	4,348,447.11	
			UNDP	30000	DFID	74500	Miscellaneous Expenses	164,622.00	
			UNDP	30000	DFID	75100	Facilities & Administration	366,689.66	
			UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	70,552.00	



Annual Work Plan

Lebanon - Beirut

Project: 00065799
Project Title: Supporting Lebanese Hosting Communities
Year: 2018

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	DFID 4 CSSF Project Manag	1/12/2012	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	629,677.00
				UNDP	30000	DFID	75100	Facilities & Administration	50,374.20
	DFID 4 EC OP Livelihood	1/12/2012	31/12/2018	UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	105,827.72
				UNDP	30000	DFID	75100	Facilities & Administration	1,341,176.79
				UNDP	30000	DFID	72600	Grants	16,411,949.48
				UNDP	30000	DFID	74500	Miscellaneous Expenses	246,932.64
	DFID4 CSSF National Level	1/12/2012	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	1,011,509.00
				UNDP	30000	DFID	75100	Facilities & Administration	149,207.99
				UNDP	30000	DFID	72100	Contractual Services-Companies	467,355.00
				UNDP	30000	DFID	71300	Local Consultants	298,964.00
				UNDP	30000	DFID	71600	Travel	87,272.68
	DFID4 EC OP Project Manag	1/12/2012	31/12/2018	UNDP	30000	DFID	71400	Contractual Services - Individ	899,536.83
				UNDP	30000	DFID	75100	Facilities & Administration	71,963.11
	KFW 2 Basic Services	1/12/2012	31/12/2018	UNDP	30000	KFW	75100	Facilities & Administration	38,453.81
				UNDP	30000	KFW	72100	Contractual Services-Companies	480,672.59
	KFW 3 Project Management	1/12/2012	31/12/2018	UNDP	30000	KFW	71400	Contractual Services - Individ	425,732.22
				UNDP	30000	KFW	75100	Facilities & Administration	66,058.58
	KFW3 Basic Services	1/12/2012	31/12/2018	UNDP	30000	KFW	72100	Contractual Services-Companies	4,584,100.42
				UNDP	30000	KFW	75100	Facilities & Administration	342,103.76
				UNDP	30000	KFW	74500	Miscellaneous Expenses	64,537.66
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	27,659.00
	Livelihoods	1/12/2012	31/12/2018	UNDP	30000	ILO	72100	Contractual Services-Companies	3,348,065.00
				UNDP	30000	ILO	75100	Facilities & Administration	267,845.00
	Netherland 2 Basic Services	1/12/2012	31/12/2018	UNDP	30000	NET	75100	Facilities & Administration	424,174.88
				UNDP	30000	NET	64300	Staff Mgmt Costs - IP Staff	36,577.13
				UNDP	30000	NET	72100	Contractual Services-Companies	5,180,262.07
				UNDP	30000	NET	74500	Miscellaneous Expenses	85,346.74



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Netherland 2 Livelihood	1/12/2012	31/12/2018	LEB-Lebanese Agriculture Rese	30000	NET	71400	Contractual Services - Individ	131,800.00
				LEB-Lebanese Agriculture Rese	30000	NET	72300	Materials & Goods	6,000.00
				LEB-Lebanese Agriculture Rese	30000	NET	72200	Equipment and Furniture	26,400.00
				UNDP	30000	NET	75100	Facilities & Administration	145,969.24
				UNDP	30000	NET	74500	Miscellaneous Expenses	43,162.47
				UNDP	30000	NET	72100	Contractual Services-Companies	1,781,453.39
				LEB-Lebanese Agriculture Rese	30000	NET	75100	Facilities & Administration	13,136.00
	Netherland 2 Project MNGT	1/12/2012	31/12/2018	UNDP	30000	NET	71400	Contractual Services - Individ	800,000.00
				UNDP	30000	NET	75100	Facilities & Administration	64,000.00
	Project Management	1/12/2013	31/12/2018	UNDP	30000	ILO	71400	Contractual Services - Individ	80,000.00
UNDP				30000	ILO	75100	Facilities & Administration	14,400.00	
UNDP				30000	ILO	74500	Miscellaneous Expenses	100,000.00	
TOTAL								50,542,990.00	
GRAND TOTAL								50,542,990.00	