



## Annual Work Plan

Lebanon - Beirut

Project: 00077399

Report Date: 18/2/2018

Project Title: Increasing Access to Water in Host-Communities

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088194 Increasing access to water	Amayer wastewater manage	1/1/2014	31/12/2019	UNDP	30000	USDOS G/TI	71400	Contractual Services - Individ	8,267.03
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	118,385.83
				UNDP	30000	USDOS G/TI	72100	Contractual Services-Companies	1,439,781.26
				UNDP	30000	USDOS G/TI	71300	Local Consultants	2,321.43
				UNDP	30000	USDOS G/TI	64300	Staff Mgmt Costs - IP Staff	29,453.29
				UNDP	30000	USDOS G/TI	74500	Miscellaneous Expenses	0.00
	Water irrigation KfW phase I	1/1/2014	31/12/2019	UNDP	30000	KFW	72100	Contractual Services-Companies	1,300,000.00
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	55,000.00
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	0.00
				UNDP	30000	KFW	75100	Facilities & Administration	109,464.00
				UNDP	30000	KFW	72300	Materials & Goods	300.00
	Water irrigation networks	1/1/2014	31/12/2019	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	38,000.00
				UNDP	30000	KFW	71500	UN Volunteers	13,000.00
				UNDP	30000	KFW	71600	Travel	875.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	4,743.67
				UNDP	30000	KFW	73500	Reimbursement Costs	0.00
				UNDP	30000	KFW	75100	Facilities & Administration	245,736.18
				UNDP	30000	KFW	71400	Contractual Services - Individ	108,000.00
				UNDP	30000	KFW	72200	Equipment and Furniture	0.00
				UNDP	30000	KFW	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	KFW	72800	Information Technology Equipm	0.00
				UNDP	30000	KFW	72300	Materials & Goods	2,260.00
				UNDP	30000	KFW	72500	Supplies	500.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	2,887,823.63
UNDP	30000	KFW	72400	Communic & Audio Visual Equip	1,000.00				



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	Water irrigation networks	1/1/2014	31/12/2019	UNDP	30000	KFW	73400	Rental & Maint of Other Equip	6,000.00
				UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	4,500.00
<b>TOTAL</b>									<b>6,393,411.32</b>
<b>GRAND TOTAL</b>									<b>6,393,411.32</b>



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00088194 Increasing access to water	Water irrigation KfW phase I	1/1/2014	31/12/2019	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	51,860.00
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	12,000.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	50,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	150,164.32
				UNDP	30000	KFW	72100	Contractual Services-Companies	1,518,194.01
				UNDP	30000	KFW	71400	Contractual Services - Individ	245,000.00
<b>TOTAL</b>								<b>2,027,218.33</b>	
<b>GRAND TOTAL</b>								<b>2,027,218.33</b>	



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00088194 Increasing access to water	Water irrigation KfW phase I	1/1/2014	31/12/2019	UNDP	30000	KFW	71400	Contractual Services - Individ	245,000.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	51,860.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	2,056,666.07
				UNDP	30000	KFW	74500	Miscellaneous Expenses	75,000.00
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	12,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	195,242.09
<b>TOTAL</b>								<b>2,635,768.16</b>	
<b>GRAND TOTAL</b>								<b>2,635,768.16</b>	