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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00093058

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

**Project Title:** Palestinian Gatherings Host Communities 2

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Coordination	12/1/2015	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	10,000.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	5,000.00
				UNDP	32045	JPN	73500 Reimbursement Costs	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	328.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	5,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	4,100.00
				UNDP	30000	USDOS G/TI	73500 Reimbursement Costs	340.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	1,387.20
				UNDP	30000	KFW	73500 Reimbursement Costs	300.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	SDC	71300 Local Consultants	4,800.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	16,700.00
				UNDP	30000	KFW	75100 Facilities & Administration	1,224.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	6,400.00
				UNDP	30000	SDC	73500 Reimbursement Costs	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	1,100.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	2,320.00
	Hygiene	12/1/2015	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	500.00



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00097505 Palest.Gatherings Host Comm.2	Hygiene	12/1/2015	12/31/2021	UNDP	32045	JPN	72100 Contractual Services-Companies	13,957.00
				UNDP	30000	USDOS G/TI	73500 Reimbursement Costs	6,100.00
				UNDP	30000	SDC	73500 Reimbursement Costs	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	800.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	KFW	72300 Materials & Goods	500.00
				UNDP	30000	USDOS G/TI	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	KFW	72600 Grants	8,000.00
				UNDP	30000	USDOS G/TI	72600 Grants	15,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	7,344.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71300 Local Consultants	800.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	78,000.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	272,000.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	500.00
				UNDP	30000	SDC	72600 Grants	17,000.00
				UNDP	30000	USDOS G/TI	72800 Information Technology Equipmt	1,000.00
UNDP	30000	NET	73400 Rental & Maint of Other Equip	5,000.00				
UNDP	30000	KFW	73500 Reimbursement Costs	1,800.00				



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00097505 Palest.Gatherings Host Comm.2	Hygiene	12/1/2015	12/31/2021	UNDP	30000	SDC	74500 Miscellaneous Expenses	600.00
				UNDP	32045	JPN	75100 Facilities & Administration	12,458.40
				UNDP	30000	USDOS G/TI	71300 Local Consultants	5,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	6,920.00
				UNDP	30000	SDC	72300 Materials & Goods	65,100.00
				UNDP	32045	JPN	73500 Reimbursement Costs	0.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	24,888.00
				UNDP	30000	SDC	71300 Local Consultants	3,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	1,650.00
				UNDP	30000	USDOS G/TI	72300 Materials & Goods	1,500.00
				UNDP	32045	JPN	72300 Materials & Goods	134,323.00
				UNDP	30000	KFW	72500 Supplies	500.00
				UNDP	30000	USDOS G/TI	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	NET	72100 Contractual Services-Companies	120,000.00
				UNDP	30000	SDC	72500 Supplies	0.00
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	2,000.00
UNDP	30000	NET	73500 Reimbursement Costs	2,500.00				
UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	1,500.00				
UNDP	30000	NET	75100 Facilities & Administration	10,200.00				



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00097505 Palest.Gatherings Host Comm.2	Livelihood	12/1/2015	12/31/2021	UNDP	32045	JPN	75100 Facilities & Administration	15,912.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	40,900.00
				UNDP	32045	JPN	72600 Grants	133,000.00
				UNDP	32045	JPN	71300 Local Consultants	25,000.00
				UNDP	32045	JPN	73500 Reimbursement Costs	0.00
	Neighbourhood Interventions	12/1/2015	12/31/2021	UNDP	30000	NET	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	NET	71300 Local Consultants	11,200.00
				UNDP	30000	NET	73500 Reimbursement Costs	2,024.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	41,100.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	187,000.00
				UNDP	32045	JPN	72600 Grants	26,800.00
				UNDP	30000	SDC	73500 Reimbursement Costs	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	1,665.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	80,000.00
				UNDP	32045	JPN	73500 Reimbursement Costs	0.00
				UNDP	30000	NET	75100 Facilities & Administration	8,257.92
				UNDP	30000	SDC	75100 Facilities & Administration	3,288.00
				UNDP	32045	JPN	75100 Facilities & Administration	17,237.20
				UNDP	30000	KFW	73500 Reimbursement Costs	1,600.00
UNDP	30000	KFW	75100 Facilities & Administration	6,528.00				



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00097505 Palest.Gatherings Host Comm.2	Shelter	12/1/2015	12/31/2021	UNDP	30000	NET	72100 Contractual Services-Companies	110,000.00
				UNDP	30000	NET	72600 Grants	150,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	11,832.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	158,358.00
				UNDP	30000	USDOS G/TI	73500 Reimbursement Costs	2,900.00
				UNDP	32045	JPN	73500 Reimbursement Costs	0.00
				UNDP	30000	NET	75100 Facilities & Administration	21,216.00
				UNDP	30000	SDC	75100 Facilities & Administration	26,816.47
				UNDP	30000	KFW	72100 Contractual Services-Companies	140,000.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	145,000.00
				UNDP	30000	SDC	72600 Grants	0.00
				UNDP	30000	KFW	73500 Reimbursement Costs	2,800.00
				UNDP	30000	KFW	75100 Facilities & Administration	11,424.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	320,000.00
				UNDP	30000	SDC	73500 Reimbursement Costs	15,205.88
				UNDP	30000	NET	73500 Reimbursement Costs	5,200.00
				UNDP	32045	JPN	75100 Facilities & Administration	12,668.64
				Wash	12/1/2015	12/31/2021	UNDP	30000
	UNDP	30000	SDC				72200 Equipment and Furniture	0.00



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00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	30000	SDC	73100 Rental & Maintenance-Premises	22,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	850.00
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	NET	75100 Facilities & Administration	326.08
				UNDP	30000	USDOS G/TI	71300 Local Consultants	22,000.00
				UNDP	30000	SDC	71600 Travel	4,200.00
				UNDP	30000	SDC	72300 Materials & Goods	4,220.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	KFW	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	30000	USDOS G/TI	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	53,153.54
				UNDP	30000	SDC	75100 Facilities & Administration	21,815.53
				UNDP	30000	SDC	75700 Training, Workshops and Confer	1,783.00
				UNDP	30000	SDC	71300 Local Consultants	600.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	232,400.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	1,374.00
				UNDP	32045	JPN	72300 Materials & Goods	1,474.00
				UNDP	30000	KFW	72500 Supplies	1,500.00
UNDP	32045	JPN	73100 Rental & Maintenance-Premises	2,011.00				



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00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	30000	USDOS G/TI	73400 Rental & Maint of Other Equip	4,991.43
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	977.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	784.00
				UNDP	30000	SDC	72500 Supplies	1,180.00
				UNDP	30000	SDC	73300 Rental & Maint of Info Tech Eq	200.00
				UNDP	30000	NET	73500 Reimbursement Costs	79.92
				UNDP	30000	KFW	73500 Reimbursement Costs	2,096.08
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	10,971.12
				UNDP	30000	KFW	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	SDC	73500 Reimbursement Costs	0.00
				UNDP	30000	KFW	71300 Local Consultants	5,303.92
				UNDP	32045	JPN	72100 Contractual Services-Companies	153,182.04
				UNDP	30000	SDC	72800 Information Technology Equipmt	2,000.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	655.00
				UNDP	30000	USDOS G/TI	73500 Reimbursement Costs	13,027.83
				UNDP	32045	JPN	74500 Miscellaneous Expenses	30,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	25,000.00
UNDP	30000	SDC	72100 Contractual Services-Companies	211,300.00				



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00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	30000	USDOS G/TI	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	533.00
				UNDP	32045	JPN	72500 Supplies	1,263.61
				UNDP	32045	JPN	73300 Rental & Maint of Info Tech Eq	356.00
				UNDP	30000	KFW	75100 Facilities & Administration	8,552.00
				UNDP	32045	JPN	71300 Local Consultants	13,694.95
				UNDP	30000	KFW	72100 Contractual Services-Companies	65,000.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	SDC	72600 Grants	11,000.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	2,996.08
				UNDP	32045	JPN	73500 Reimbursement Costs	15,210.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	390.00
				UNDP	32045	JPN	75100 Facilities & Administration	17,919.52
				UNDP	32045	JPN	75700 Training, Workshops and Confer	2,479.40
TOTAL							4,104,222.76	
GRAND TOTAL							4,104,222.76	





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00097505 Palest.Gatherings Host Comm.2	Coordination	12/1/2015	12/31/2021	UNDP	32045	JPN	72100 Contractual Services-Companies	4,082.40
				UNDP	30000	KFW	72100 Contractual Services-Companies	23,196.99
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	KFW	72600 Grants	21,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	3,760.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	600.00
				UNDP	32045	JPN	72600 Grants	20,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,310.59
				UNDP	32045	JPN	71300 Local Consultants	4,800.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	2,248.01
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	SDC	75100 Facilities & Administration	1,975.30
				UNDP	30000	KFW	72300 Materials & Goods	555.00
				UNDP	30000	SDC	71300 Local Consultants	4,691.25
				UNDP	30000	SDC	72600 Grants	20,000.00
				Hygiene	12/1/2015	12/31/2021	UNDP	30000
	UNDP	32045	JPN				72600 Grants	0.00
	UNDP	32045	JPN				74700 Transport, Shipping and handle	22,299.00
UNDP	32045	JPN	75100 Facilities & Administration				26,593.67	



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00097505 Palest.Gatherings Host Comm.2	Hygiene	12/1/2015	12/31/2021	UNDP	30000	USDOS G/TI	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	SDC	71300 Local Consultants	7,878.50
				UNDP	32045	JPN	72100 Contractual Services-Companies	65,751.28
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	52.84
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	10,564.05
				UNDP	30000	NET	75700 Training, Workshops and Confer	500.00
				UNDP	32045	JPN	71300 Local Consultants	2,750.55
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	330,000.00
				UNDP	30000	SDC	72300 Materials & Goods	0.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	1,613.38
				UNDP	30000	KFW	71300 Local Consultants	3,749.97
				UNDP	30000	SDC	72100 Contractual Services-Companies	9,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	KFW	72600 Grants	0.00
				UNDP	30000	KFW	75100 Facilities & Administration	2,080.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	30,000.00
				UNDP	30000	KFW	72300 Materials & Goods	16,003.24
				UNDP	30000	SDC	72600 Grants	0.00
UNDP	30000	KFW	73400 Rental & Maint of Other Equip	0.00				
UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	500.00				



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00097505 Palest.Gatherings Host Comm.2	Hygiene	12/1/2015	12/31/2021	UNDP	32045	JPN	72300 Materials & Goods	225,328.94
				UNDP	30000	SDC	72500 Supplies	0.00
				UNDP	30000	USDOS G/TI	72600 Grants	20,000.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	5,674.20
				UNDP	30000	NET	72100 Contractual Services-Companies	185,000.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	1,012.66
				UNDP	30000	NET	75100 Facilities & Administration	15,680.00
				UNDP	30000	KFW	72500 Supplies	0.00
				UNDP	30000	NET	72600 Grants	5,000.00
				UNDP	30000	USDOS G/TI	73400 Rental & Maint of Other Equip	20,000.00
	UNDP	30000	SDC	75700 Training, Workshops and Confer	3,288.80			
	Livelihood	12/1/2015	12/31/2021	UNDP	30000	NET	72100 Contractual Services-Companies	80,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	15,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	27,755.74
				UNDP	30000	KFW	72300 Materials & Goods	9,807.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	16,797.34
				UNDP	32045	JPN	72300 Materials & Goods	52,482.22
UNDP	30000	KFW	72100 Contractual Services-Companies	131,139.19				



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00097505 Palest.Gatherings Host Comm.2	Livelihood	12/1/2015	12/31/2021	UNDP	30000	KFW	72400 Communic & Audio Visual Equip	8,591.81
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	250,000.00
				UNDP	30000	NET	75100 Facilities & Administration	6,400.00
				UNDP	32045	JPN	71300 Local Consultants	1,800.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	138,033.93
				UNDP	30000	KFW	71300 Local Consultants	14,781.24
				UNDP	30000	USDOS G/TI	71300 Local Consultants	10,000.00
				UNDP	32045	JPN	72500 Supplies	632.90
				UNDP	30000	KFW	72600 Grants	3,500.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	837.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	20,800.00
				UNDP	32045	JPN	72600 Grants	185,460.00
				UNDP	30000	KFW	72800 Information Technology Equipmt	1,936.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	166.64
				UNDP	30000	KFW	75100 Facilities & Administration	14,220.36
				UNDP	32045	JPN	75100 Facilities & Administration	35,117.26
				UNDP	30000	KFW	75700 Training, Workshops and Confer	7,999.20
	Neighbourhood Interventions	12/1/2015	12/31/2021	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	200,000.00
				UNDP	30000	NET	75100 Facilities & Administration	2,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	1,600.27



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Neighbourhood Interventions	12/1/2015	12/31/2021	UNDP	30000	NET	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	KFW	72300 Materials & Goods	17,720.40
				UNDP	30000	KFW	72100 Contractual Services-Companies	225,842.10
				UNDP	32045	JPN	75100 Facilities & Administration	7,669.94
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	95,874.28
				UNDP	30000	KFW	75100 Facilities & Administration	19,525.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	20,003.41
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	16,000.00
	Shelter	12/1/2015	12/31/2021	UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	175,000.00
				UNDP	30000	NET	75100 Facilities & Administration	2,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	14,040.12
				UNDP	30000	NET	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	295,614.45
				UNDP	30000	SDC	72600 Grants	0.00
				UNDP	32045	JPN	72600 Grants	22,800.00
				UNDP	30000	KFW	75100 Facilities & Administration	23,649.16
				UNDP	30000	SDC	72100 Contractual Services-Companies	175,501.49



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**Project:** 00093058

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Shelter	12/1/2015	12/31/2021	UNDP	30000	USDOS G/TI	75100 Facilities & Administration	14,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	214,709.70
				UNDP	32045	JPN	75100 Facilities & Administration	19,000.78
	Wash	12/1/2015	12/31/2021	UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	20,768.67
				UNDP	30000	SDC	71600 Travel	3,506.00
				UNDP	32045	JPN	72300 Materials & Goods	500.69
				UNDP	32045	JPN	72500 Supplies	731.48
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	6,000.00
				UNDP	30000	USDOS G/TI	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	1,944.84
				UNDP	32045	JPN	73500 Reimbursement Costs	0.00
				UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	23,999.11
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	9,909.91
				UNDP	30000	SDC	72200 Equipment and Furniture	240.00
				UNDP	30000	KFW	72300 Materials & Goods	7,657.13
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	883.60
				UNDP	30000	SDC	72600 Grants	11,000.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	2,476.21
UNDP	30000	KFW	73400 Rental & Maint of Other Equip	4,400.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	13,500.00
				UNDP	32045	JPN	71600 Travel	202.54
				UNDP	30000	NET	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	111.79
				UNDP	30000	NET	73500 Reimbursement Costs	0.00
				UNDP	30000	KFW	74100 Professional Services	8,388.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	11,200.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	39,302.95
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	KFW	71500 UN Volunteers	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	109,020.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	4,900.67
				UNDP	30000	USDOS G/TI	73400 Rental & Maint of Other Equip	6,655.77
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	391.52
				UNDP	30000	NET	75100 Facilities & Administration	3,540.80
				UNDP	30000	SDC	75700 Training, Workshops and Confer	1,148.85
				UNDP	30000	USDOS G/TI	64300 Staff Mgmt Costs - IP Staff	25,833.12
				UNDP	30000	SDC	71300 Local Consultants	1,699.98
				UNDP	30000	KFW	71400 Contractual Services - Individ	90,127.98
				UNDP	32045	JPN	72100 Contractual Services-Companies	220,018.00
UNDP	30000	SDC	72500 Supplies	222.73				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	32045	JPN	73400 Rental & Maint of Other Equip	6,739.74
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	1,456.09
				UNDP	30000	SDC	74500 Miscellaneous Expenses	763.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	67,213.53
				UNDP	32045	JPN	71400 Contractual Services - Individ	113,344.08
				UNDP	30000	KFW	72100 Contractual Services-Companies	232,295.93
				UNDP	30000	KFW	73500 Reimbursement Costs	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	41,711.70
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	7,260.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	7,500.00
				UNDP	32045	JPN	71300 Local Consultants	400.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SDC	73500 Reimbursement Costs	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	24,003.34
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	196,089.20
				UNDP	30000	KFW	72200 Equipment and Furniture	34,000.00
				UNDP	30000	SDC	72300 Materials & Goods	1,092.75
UNDP	30000	SDC	72400 Communic & Audio Visual Equip	2,231.46				
UNDP	32045	JPN	72600 Grants	22,200.00				





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	32045	JPN	72800 Information Technology Equipmt	631.40
				UNDP	30000	KFW	73100 Rental & Maintenance-Premises	16,833.23
				UNDP	32045	JPN	73300 Rental & Maint of Info Tech Eq	1,064.99
				UNDP	30000	USDOS G/TI	73500 Reimbursement Costs	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	KFW	74700 Transport, Shipping and handle	3,600.00
				UNDP	30000	KFW	75100 Facilities & Administration	35,421.68
TOTAL							5,525,718.14	
GRAND TOTAL							5,525,718.14	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Coordination	12/1/2015	12/31/2021	UNDP	30000	SDC	75100 Facilities & Administration	240.02
				UNDP	30000	SDC	72700 Hospitality/Catering	3,000.20
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	KFW	72700 Hospitality/Catering	0.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	4,740.00
				UNDP	30000	KFW	71300 Local Consultants	15,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	1,979.20
	Hygiene	12/1/2015	12/31/2021	UNDP	32045	JPN	72200 Equipment and Furniture	3,089.63
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	550.00
				UNDP	30000	NET	75100 Facilities & Administration	800.00
				UNDP	32045	JPN	75100 Facilities & Administration	15,759.66
				UNDP	30000	NET	72300 Materials & Goods	10,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	1,640.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	317.82
				UNDP	32045	JPN	72100 Contractual Services-Companies	25,916.00
				UNDP	30000	SDC	74700 Transport, Shipping and handle	20,500.00
				UNDP	32045	JPN	72300 Materials & Goods	167,122.33
	Livelihood	12/1/2015	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	4,875.00
				UNDP	30000	NET	75100 Facilities & Administration	800.00
				UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	35,691.50
				UNDP	32045	JPN	72100 Contractual Services-Companies	93,698.84
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	2,498.41



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Livelihood	12/1/2015	12/31/2021	UNDP	30000	KFW	75100 Facilities & Administration	23,220.46
				UNDP	32045	JPN	75100 Facilities & Administration	7,495.91
				UNDP	30000	NET	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	293,628.89
	Neighbourhood Interventions	12/1/2015	12/31/2021	UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	29,920.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	2,094.40
				UNDP	30000	KFW	75100 Facilities & Administration	2,942.15
				UNDP	30000	KFW	72100 Contractual Services-Companies	36,776.85
	Shelter	12/1/2015	12/31/2021	UNDP	30000	NOR	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	89,672.00
				UNDP	30000	NET	75100 Facilities & Administration	3,600.00
				UNDP	30000	SDC	71300 Local Consultants	1,080.00
				UNDP	30000	NET	72100 Contractual Services-Companies	55,744.26
				UNDP	30000	SDC	72100 Contractual Services-Companies	13,420.00
				UNDP	30000	SDC	75100 Facilities & Administration	1,160.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	5,262.79
UNDP				30000	KFW	75100 Facilities & Administration	7,173.76	
UNDP				32045	JPN	72100 Contractual Services-Companies	121,054.73	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Shelter	12/1/2015	12/31/2021	UNDP	32045	JPN	75100 Facilities & Administration	9,684.38
				UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	75,182.75
				UNDP	30000	NOR	75100 Facilities & Administration	400.00
	Wash	12/1/2015	12/31/2021	UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	4,693.69
				UNDP	30000	KFW	72200 Equipment and Furniture	90,494.45
				UNDP	30000	KFW	72300 Materials & Goods	4,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	154.28
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	15,041.01
				UNDP	30000	KFW	73100 Rental & Maintenance-Premises	15,689.00
				UNDP	32045	JPN	73300 Rental & Maint of Info Tech Eq	84.92
				UNDP	30000	KFW	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	1,977.73
				UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	198.22
				UNDP	28120	UNDP-FW	72400 Communic & Audio Visual Equip	26.43
				UNDP	32045	JPN	72500 Supplies	500.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	5,074.87
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	2,076.41
UNDP	28120	UNDP-FW	75100 Facilities & Administration	3,890.18				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	30000	KFW	75100 Facilities & Administration	23,288.65
				UNDP	30000	KFW	75700 Training, Workshops and Confer	500.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	25,457.35
				UNDP	30000	NOR	71300 Local Consultants	2,400.00
				UNDP	28120	UNDP-FW	71400 Contractual Services - Individ	50,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	13,667.95
				UNDP	28120	UNDP-FW	72300 Materials & Goods	27.42
				UNDP	32045	JPN	72700 Hospitality/Catering	2,963.20
				UNDP	28120	UNDP-FW	73100 Rental & Maintenance-Premises	475.88
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	9,291.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	17,900.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	696.00
				UNDP	28120	UNDP-FW	74700 Transport, Shipping and handle	612.33
				UNDP	30000	NET	75100 Facilities & Administration	4,481.68
				UNDP	30000	SDC	75700 Training, Workshops and Confer	132.00
				UNDP	28120	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	3,850.36
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	14,363.78
				UNDP	32045	JPN	71400 Contractual Services - Individ	86,148.92
				UNDP	30000	SDC	71600 Travel	9,000.00
				UNDP	32045	JPN	72300 Materials & Goods	843.08
UNDP	30000	NET	74500 Miscellaneous Expenses	363.00				
UNDP	30000	NOR	75100 Facilities & Administration	6,270.23				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	2,250.00
				UNDP	30000	NET	72100 Contractual Services-Companies	0.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	451.47
				UNDP	28120	UNDP-FW	73400 Rental & Maint of Other Equip	238.52
				UNDP	32045	JPN	75100 Facilities & Administration	11,371.76
				UNDP	30000	KFW	71400 Contractual Services - Individ	78,304.94
				UNDP	30000	SDC	72100 Contractual Services-Companies	31,709.00
				UNDP	32045	JPN	72200 Equipment and Furniture	29.90
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	2,125.69
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	1,153.65
				UNDP	30000	SDC	74500 Miscellaneous Expenses	303.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	1,536.82
				UNDP	30000	NET	71400 Contractual Services - Individ	50,757.16
				UNDP	30000	SDC	71400 Contractual Services - Individ	123,952.31
				UNDP	30000	KFW	72100 Contractual Services-Companies	120,630.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	1.00
				UNDP	30000	SDC	72300 Materials & Goods	1,000.00
UNDP	30000	SDC	72400 Communic & Audio Visual Equip	3,396.67				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	32045	JPN	72800 Information Technology Equipmt	1,965.43
				UNDP	28120	UNDP-FW	74200 Audio Visual&Print Prod Costs	30.72
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	114.14
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	2,372.96
				UNDP	30000	NOR	71400 Contractual Services - Individ	47,491.74
				UNDP	30000	KFW	72800 Information Technology Equipmt	180.00
				UNDP	30000	SDC	75100 Facilities & Administration	16,110.21
TOTAL							2,132,843.05	
GRAND TOTAL							2,132,843.05	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Coordination	12/1/2015	12/31/2021	UNDP	30000	KFW	71300 Local Consultants	3,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	0.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	19,500.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	3,400.00
	Livelihood	12/1/2015	12/31/2021	UNDP	30000	NOR	75100 Facilities & Administration	3,360.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	440.89
				UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	6,298.49
				UNDP	30000	KFW	71300 Local Consultants	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	42,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	76,250.42
				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
	Neighbourhood Interventions	12/1/2015	12/31/2021	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	28120	UNDP-FW	72100 Contractual Services-Companies	4,315.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	55,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Neighbourhood Interventions	12/1/2015	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	300,000.00
				UNDP	30000	NET	75100 Facilities & Administration	5,600.00
				UNDP	30000	NET	72100 Contractual Services-Companies	70,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	24,000.00
	Shelter	12/1/2015	12/31/2021	UNDP	30000	NOR	75100 Facilities & Administration	14,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	175,000.00
				UNDP	30000	NET	75100 Facilities & Administration	15,600.00
				UNDP	30000	NET	72100 Contractual Services-Companies	195,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	475,270.00
				UNDP	30000	KFW	75100 Facilities & Administration	38,021.60
				UNDP	28120	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	2,828.62
	Wash	12/1/2015	12/31/2021	UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	10,454.25
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	240,740.74
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	84.92
				UNDP	30000	KFW	64300 Staff Mgmt Costs - IP Staff	41,409.93
				UNDP	30000	KFW	71200 International Consultants	0.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	44,285.93



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Wash	12/1/2015	12/31/2021	UNDP	30000	KFW	72200 Equipment and Furniture	19,000.00
				UNDP	30000	KFW	73100 Rental & Maintenance- Premises	53,253.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	1.00
				UNDP	28120	UNDP-FW	72400 Communic & Audio Visual Equip	190.11
				UNDP	30000	NOR	75100 Facilities & Administration	22,248.29
				UNDP	30000	NOR	71300 Local Consultants	17,500.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	333,000.00
				UNDP	30000	NOR	72100 Contractual Services- Companies	200,000.00
				UNDP	30000	NET	75100 Facilities & Administration	6,703.92
				UNDP	28120	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	1,023.00
				UNDP	30000	KFW	71300 Local Consultants	15,000.00
				UNDP	30000	NET	72100 Contractual Services- Companies	20,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	78,853.04
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	19,259.26
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	9,390.83
				UNDP	30000	NET	71400 Contractual Services - Individ	49,323.00
				UNDP	30000	KFW	72100 Contractual Services- Companies	499,000.00
				UNDP	30000	KFW	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance- Premises	6,926.92
UNDP	30000	NET	73400 Rental & Maint of Other Equip	4,021.72				



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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00093058

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

**Project Title:** Palestinian Gatherings Host Communities 2

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,433,945.83			
GRAND TOTAL						3,433,945.83			



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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00093058

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

**Project Title:** Palestinian Gatherings Host Communities 2

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Livelihood	12/1/2015	12/31/2021	UNDP	30000	NOR	72100 Contractual Services-Companies	306,428.50
				UNDP	30000	NOR	75100 Facilities & Administration	24,514.28
	Wash	12/1/2015	12/31/2021	UNDP	30000	USDOS G/TI	75100 Facilities & Administration	128,888.89
				UNDP	30000	NOR	75100 Facilities & Administration	32,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	400,000.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	1,851,851.85
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	1,611,111.11
				UNDP	30000	KFW	75100 Facilities & Administration	148,148.15
TOTAL							4,502,942.78	
GRAND TOTAL							4,502,942.78	



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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00093058

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

**Project Title:** Palestinian Gatherings Host Communities 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097505 Palest.Gatherings Host Comm.2	Neighbourhood Interventions	12/1/2015	12/31/2021	UNDP	30000	KFW	72100 Contractual Services-Companies	510,070.03
TOTAL								510,070.03
GRAND TOTAL								510,070.03