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Annual Work Plan

PAPP/Jerusalem

Project: 00044201

Report Date: 1/22/2020

Project Title: DEPRIVED FAMILIES ECONOMIC EMPOWERMENT PROGRAMME DEEP

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086176 DEEP II-"Microfin&EconGrants2"	BUSINESS DEV	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	13,592.32
				UNDP	30000	ISDB	75100 Facilities & Administration	407.77
	Econ-Emp GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	1,956,468.71
				UNDP	30000	ISDB	75100 Facilities & Administration	60,566.50
	NIS OPERATIONAL COST	4/4/2013	12/31/2014	UNDP	30000	ISDB	75100 Facilities & Administration	600.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	20,000.00
	PROJECT MANAGEMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	71400 Contractual Services - Individ	250,000.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	65,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	9,450.00
	TOTAL							
GRAND TOTAL								2,376,085.30



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00086176 DEEP II-"Microfin&EconGrants2"	BUSINESS DEV	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	253,451.00
				UNDP	30000	ISDB	75100 Facilities & Administration	24,103.53
				UNDP	30000	ISDB	72600 Grants	550,000.00
	CAPACITY BUILD	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	504,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	15,120.00
	Econ-Emp GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72700 Hospitality/Catering	456,969.00
				UNDP	30000	ISDB	75100 Facilities & Administration	188,530.78
				UNDP	30000	ISDB	72100 Contractual Services-Companies	4,598,271.03
				UNDP	30000	ISDB	72600 Grants	1,529,126.21
	ECON-EMP MICROF	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	550,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	16,500.00
	NIS OPERATIONAL COST	4/4/2013	12/31/2014	UNDP	30000	ISDB	74500 Miscellaneous Expenses	30,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	900.00
	PROJECT MANAGEMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	71400 Contractual Services - Individ	1,386,900.00
				UNDP	30000	ISDB	75100 Facilities & Administration	44,782.00
				UNDP	30000	ISDB	71500 UN Volunteers	5,824.50
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	30,000.00
TOTAL							10,184,478.05	



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00091584 FAKHOORA II/DynamicFuturesEdu2	3010-MG-ADMIN&FIN MANG	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	0.00
TOTAL								0.00
GRAND TOTAL								10,184,478.05



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00086176 DEEP II-"Microfin&EconGrants2"	CAPACITY BUILD	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	16,500.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	550,000.00
	Econ-Emp GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	6,191,142.97
				UNDP	30000	ISDB	72600 Grants	1,000,000.00
				UNDP	30000	UNDP(JPAA)	72600 Grants	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	242,734.08
				UNDP	30000	ISDB	71600 Travel	900,000.00
	ECON-EMP MICROF	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	42,857.52
				UNDP	30000	ISDB	72600 Grants	945,703.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	434,731.00
	HOUSEHOLDS	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	12,000.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	400,000.00
	PROJECT MANAGEMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	71600 Travel	10,705.58
				UNDP	30000	ISDB	72200 Equipment and Furniture	79.75
				UNDP	30000	ISDB	73100 Rental & Maintenance-Premises	13,142.66
				UNDP	30000	ISDB	72300 Materials & Goods	1,226.86
				UNDP	30000	ISDB	71400 Contractual Services - Individ	1,199,846.25
				UNDP	30000	ISDB	72400 Communic & Audio Visual Equip	1,456.65
				UNDP	30000	ISDB	75100 Facilities & Administration	38,805.60
				UNDP	30000	ISDB	63500 Insurance and Security Costs	41,620.00



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00086176 DEEP II-"Microfin&EconGrants2"	PROJECT MANAGEMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	24,181.75
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	1,251.79
				UNDP	30000	ISDB	72800 Information Technology Equipmt	8.71
	SUPPORTIVE ACTIVITIES	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
	WOMEN-WE-ECON-EMPOWERMT-GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	6,000.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	200,000.00
	TOTAL							



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00091584 FAKHOORA II/DynamicFuturesEdu2	3010-MG-ADMIN&FIN MANG	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	167,988.13
				UNDP	30000	EAAFakhoor	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	EAAFakhoor	71600 Travel	10,000.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00
				UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	20,000.00
	ECONOMIC EMPOWERMENT	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	0.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	0.00
	LEADERSHIP & ADVOCACY	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	0.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	0.00
	SCHOLARSHIPS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	22,067.57
				UNDP	30000	EAAFakhoor	75700 Training, Workshops and Confer	9,629.63
				UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	0.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	333,715.00
	STUDENT AFFAIRS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	0.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00
				UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	0.00
	TOTAL							574,000.33
	GRAND TOTAL							12,847,994.50



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00086176 DEEP II-"Microfin&EconGrants2"	CAPACITY BUILD	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	376,333.00	
				UNDP	30000	ISDB	75100 Facilities & Administration	11,290.00	
	CapacityBul REFUNDABLEfrom IDB	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	100,000.00	
				UNDP	30000	ISDB	75100 Facilities & Administration	3,000.00	
	Econ-Emp GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	2,939,482.60	
				UNDP	30000	ISDB	75100 Facilities & Administration	109,935.30	
				UNDP	30000	ISDB	72100 Contractual Services-Companies	725,025.50	
	ECON-EMP MICROF	4/4/2013	12/31/2019	UNDP	30000	ISDB	64300 Staff Mgmt Costs - IP Staff	315,350.00	
				UNDP	30000	ISDB	71600 Travel	100,000.00	
				UNDP	30000	ISDB	75100 Facilities & Administration	61,732.50	
				UNDP	30000	ISDB	72100 Contractual Services-Companies	1,642,400.00	
	EE-YOUTH-EMPLOYMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	6,964.08	
				UNDP	30000	ISDB	72100 Contractual Services-Companies	232,136.00	
	PICA		11/9/2016	12/31/2017	UNDP	30000	ISDB	71600 Travel	50,000.00
	PROJECT MANAGEMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	64300 Staff Mgmt Costs - IP Staff	32,069.96	
				UNDP	30000	ISDB	71400 Contractual Services - Individ	1,387,340.00	
				UNDP	30000	ISDB	61100 Salary Costs - NP Staff	32,930.00	
				UNDP	30000	ISDB	63500 Insurance and Security Costs	41,620.00	
				UNDP	30000	ISDB	75100 Facilities & Administration	42,868.80	
				UNDP	30000	ISDB	71500 UN Volunteers	1,950.00	
SUPPORTIVE ACTIVITIES		4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	43,813.80	



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00086176 DEEP II-"Microfin&EconGrants2"	SUPPORTIVE ACTIVITIES	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	1,460,461.50
TOTAL								9,716,703.04



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00091584 FAKHOORA II/DynamicFuturesEdu2	3010-MG-ADMIN&FIN MANG	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	73100 Rental & Maintenance-Premises	60,352.00
				UNDP	30000	EAAFakhoor	61300 Salary & Post Adj Cst-IP Staff	169,746.72
				UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	135,746.42
				UNDP	30000	EAAFakhoor	62300 Recurrent Payroll Costs-IP Stf	7,958.92
				UNDP	30000	EAAFakhoor	65100 After Service Insurance	3,026.97
				UNDP	30000	EAAFakhoor	64300 Staff Mgmt Costs - IP Staff	2,678.20
				UNDP	30000	EAAFakhoor	63500 Insurance and Security Costs	5,118.66
				UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	1,147.80
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	39,197.00
	AUDIT AND M & E	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	74100 Professional Services	0.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	0.00
	COMMUNICATIONS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	440.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	5,500.00
	LOCAL & INTERN. MEETINGS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	881.93
				UNDP	30000	EAAFakhoor	71600 Travel	4,621.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	440.00
	RESEARCH & CONSULTANCY	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	71200 International Consultants	49,866.00
				UNDP	30000	EAAFakhoor	71300 Local Consultants	10,667.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	3,787.00
	SCHOLARSHIPS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	722,120.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	57,770.00
	STUDENT AFFAIRS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	3,182.68



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00091584 FAKHOORA II/DynamicFuturesEdu2	STUDENT AFFAIRS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	73100 Rental & Maintenance-Premises	6,500.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	7,040.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	32,455.49
				UNDP	30000	EAAFakhoor	72700 Hospitality/Catering	2,313.83
				UNDP	30000	EAAFakhoor	75700 Training, Workshops and Confer	38,924.00
				UNDP	30000	EAAFakhoor	74200 Audio Visual&Print Prod Costs	4,624.00
	STUDENTS EMPOWERMENT	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72400 Communic & Audio Visual Equip	189,500.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	79,017.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	15,160.00
	TOTAL							1,659,782.62
GRAND TOTAL							11,376,485.66	



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00086176 DEEP II-"Microfin&EconGrants2"	CAPACITY BUILD	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	794,977.00
				UNDP	30000	ISDB	75100 Facilities & Administration	23,849.40
	Econ-Emp GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	1,970,649.40
				UNDP	30000	ISDB	75100 Facilities & Administration	72,235.40
				UNDP	30000	ISDB	72100 Contractual Services-Companies	437,196.00
	ECON-EMP MICROF	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	1,879,822.70
				UNDP	30000	ISDB	75100 Facilities & Administration	56,394.70
	PROJECT MANAGEMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	63500 Insurance and Security Costs	41,620.00
				UNDP	30000	ISDB	71400 Contractual Services - Individ	1,351,900.00
				UNDP	30000	ISDB	75100 Facilities & Administration	38,805.60
				UNDP	30000	ISDB	71500 UN Volunteers	3,000.00
	SUPPORTIVE ACTIVITIES	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	3,303,335.00
				UNDP	30000	ISDB	75100 Facilities & Administration	99,100.10
	TOTAL							10,072,885.30



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00091584 FAKHOORA II/DynamicFuturesEdu2	1130-QE-INTER GRADUATE	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	424.08
				UNDP	30000	EAAFakhoor	72600 Grants	5,301.00
	1210-SA-FAKHOORA HOUSE	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72800 Information Technology Equipmt	4,925.84
				UNDP	30000	EAAFakhoor	72400 Communic & Audio Visual Equip	61,573.00
	3010-MG-ADMIN&FIN MANG	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72300 Materials & Goods	13.10
				UNDP	30000	EAAFakhoor	73400 Rental & Maint of Other Equip	1,384.29
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	20,390.96
				UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	11,600.24
				UNDP	30000	EAAFakhoor	74300 Contributions	5,460.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services- Companies	168.91
				UNDP	30000	EAAFakhoor	72800 Information Technology Equipmt	6,625.00
				UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	251,352.81
				UNDP	30000	EAAFakhoor	74200 Audio Visual&Print Prod Costs	132.04
				UNDP	30000	EAAFakhoor	64300 Staff Mgmt Costs - IP Staff	27,044.00
	COMMUNICATIONS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	72400 Communic & Audio Visual Equip	4,458.08
				UNDP	30000	EAAFakhoor	72300 Materials & Goods	60.68
				UNDP	30000	EAAFakhoor	73400 Rental & Maint of Other Equip	355.72
				UNDP	30000	EAAFakhoor	64300 Staff Mgmt Costs - IP Staff	1,293.00
				UNDP	30000	EAAFakhoor	72500 Supplies	780.00
				UNDP	30000	EAAFakhoor	74200 Audio Visual&Print Prod Costs	1,464.73
UNDP	30000	EAAFakhoor	71300 Local Consultants	6,000.00				



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00091584 FAKHOORA II/DynamicFuturesEdu2	COMMUNICATIONS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	17,690.00
				UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	616.40
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	2,617.49
	LEADERSHIP & ADVOCACY	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	59.76
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	90,662.59
				UNDP	30000	EAAFakhoor	71300 Local Consultants	10,946.25
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	8,146.07
				UNDP	30000	EAAFakhoor	72500 Supplies	157.40
	LOCAL & INTERN. MEETINGS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	611.80
				UNDP	30000	EAAFakhoor	64300 Staff Mgmt Costs - IP Staff	878.00
				UNDP	30000	EAAFakhoor	71600 Travel	11,586.97
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	1,071.52
				UNDP	30000	EAAFakhoor	72700 Hospitality/Catering	89.22
				UNDP	30000	EAAFakhoor	73400 Rental & Maint of Other Equip	228.01
	RESEARCH & CONSULTANCY	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	648.00
				UNDP	30000	EAAFakhoor	71300 Local Consultants	8,100.00
	SCHOLARSHIPS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	184,080.64
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	2,301,007.81
	STUDENT AFFAIRS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	40,648.31
				UNDP	30000	EAAFakhoor	75700 Training, Workshops and Confer	7,560.00
UNDP				30000	EAAFakhoor	75100 Facilities & Administration	4,042.56	
UNDP				30000	EAAFakhoor	72500 Supplies	316.59	
UNDP				30000	EAAFakhoor	73300 Rental & Maint of Info Tech Eq	2,007.00	



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TOTAL									3,104,579.87
GRAND TOTAL									13,177,465.17



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Report Date: 1/22/2020

Project Title: DEPRIVED FAMILIES ECONOMIC EMPOWERMENT PROGRAMME DEEP

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086176 DEEP II-"Microfin&EconGrants2"	CAPACITY BUILD	4/4/2013	12/31/2019	UNDP	30000	ISDB	71300 Local Consultants	20,000.00
				PAL-AlJaleel Soc Cre&Com Rehab	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL - Al-Quds University	30000	ISDB	72100 Contractual Services-Companies	39,582.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	556,410.00
				PAL - Al-Quds University	30000	ISDB	75100 Facilities & Administration	1,187.46
				PAL-Birzeit Univer-Friends Ass	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-Min. of Social Development	30000	ISDB	72100 Contractual Services-Companies	137,745.28
				UNDP	30000	ISDB	75100 Facilities & Administration	16,542.30
				PAL-Min. of Social Development	30000	ISDB	75100 Facilities & Administration	3,368.35
				PAL-AlJaleel Soc Cre&Com Rehab	30000	ISDB	75100 Facilities & Administration	0.00
				PAL-Birzeit Univer-Friends Ass	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	7.00
	CapacityBul REFUNDABLEfrom IDB	4/4/2013	12/31/2019	UNDP	30000	ISDB	72300 Materials & Goods	6,450.00
				UNDP	30000	ISDB	72400 Communic & Audio Visual Equip	19,810.00
	Econ-Emp GRANTS	4/4/2013	12/31/2019	PAL-PALESTINIAN AGRICULTURAL R	30000	ISDB	72100 Contractual Services-Companies	237,380.27
PAL - Al-Quds University				30000	ISDB	75100 Facilities & Administration	0.00	
PAL-PALESTINE POLYTECHNIC UNIV				30000	ISDB	75100 Facilities & Administration	274.20	



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00086176 DEEP II-"Microfin&EconGrants2"	Econ-Emp GRANTS	4/4/2013	12/31/2019	PAL - Al-Quds University	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-HIGHER COUNCIL FOR YOUTH A	30000	ISDB	75100 Facilities & Administration	12,190.98
				PAL-PALESTINE POLYTECHNIC UNIV	30000	ISDB	72100 Contractual Services-Companies	9,140.00
				PAL-HIGHER COUNCIL FOR YOUTH A	30000	ISDB	72100 Contractual Services-Companies	406,366.01
				PAL-WAFAA CAPACITY BUILDING &	30000	ISDB	72100 Contractual Services-Companies	50,000.00
				PAL-FUND FOR EMPLOY & SOCIAL P	30000	ISDB	75100 Facilities & Administration	0.00
				PAL - IRADA Program	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-ALOFOQ FOUNDATION FOR YOUT	30000	ISDB	72100 Contractual Services-Companies	184,816.16
				PAL-FUND FOR EMPLOY & SOCIAL P	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-ALOFOQ FOUNDATION FOR YOUT	30000	ISDB	75100 Facilities & Administration	4,665.90
				UNDP	30000	ISDB	72100 Contractual Services-Companies	583,795.00
				PAL-UNION OF AGRICULTURAL WORK	30000	ISDB	72100 Contractual Services-Companies	239,179.05
				PAL-ARAB CENTER FOR AGRICULTUR	30000	ISDB	72100 Contractual Services-Companies	121,432.90
				PAL-YouthDevDep/YDD/OrientHous	30000	ISDB	72100 Contractual Services-Companies	20,000.00
UNDP	30000	ISDB	75100 Facilities & Administration	21,366.18				



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00086176 DEEP II-"Microfin&EconGrants2"	Econ-Emp GRANTS	4/4/2013	12/31/2019	PAL-UNION OF AGRICULTURAL WORK	30000	ISDB	75100 Facilities & Administration	7,175.37
				PAL-QADER FOR COMMUNITY	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-ARAB CENTER FOR AGRICULTUR	30000	ISDB	75100 Facilities & Administration	3,642.99
				PAL-PALESTINIAN AGRICULTURAL R	30000	ISDB	75100 Facilities & Administration	7,121.36
				PAL-Job Creation Program	30000	ISDB	75100 Facilities & Administration	4,848.35
				PAL-LAND RESEARCH CENTER	30000	ISDB	75100 Facilities & Administration	0.00
				PAL-Birzeit Univer-Friends Ass	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-Job Creation Program	30000	ISDB	72100 Contractual Services-Companies	308,731.29
				PAL-LAND RESEARCH CENTER	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	72600 Grants	0.00
				PAL-QADER FOR COMMUNITY	30000	ISDB	75100 Facilities & Administration	0.00
	ECON-EMP MICROF	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	2,134.10
				PAL - REEF Finance Company	30000	ISDB	75100 Facilities & Administration	-2,250.00
				PAL-PALESTINE FOR CREDIT AND D	30000	ISDB	75100 Facilities & Administration	0.00
				PAL-PALESTINE FOR CREDIT AND D	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-FUND FOR EMPLOY & SOCIAL P	30000	ISDB	72100 Contractual Services-Companies	12,435.45
				PAL-JERU. DAWN FOR LOANS & FIN	30000	ISDB	72100 Contractual Services-Companies	123,633.25



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00086176 DEEP II-"Microfin&EconGrants2"	ECON-EMP MICROF	4/4/2013	12/31/2019	PAL-WAFAA CAPACITY BUILDING &	30000	ISDB	75100 Facilities & Administration	2,293.68
				PAL-WAFAA CAPACITY BUILDING &	30000	ISDB	72100 Contractual Services-Companies	76,456.32
				PAL-FUND FOR EMPLOY & SOCIAL P	30000	ISDB	75100 Facilities & Administration	373.06
				UNDP	30000	ISDB	72100 Contractual Services-Companies	71,136.72
				PAL - REEF Finance Company	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-JERU. DAWN FOR LOANS & FIN	30000	ISDB	75100 Facilities & Administration	3,709.00
	EE-YOUTH-EMPLOYMENT	4/4/2013	12/31/2019	PAL-Job Creation Program	30000	ISDB	72100 Contractual Services-Companies	321,804.52
				PAL-Job Creation Program	30000	ISDB	75100 Facilities & Administration	9,784.42
				UNDP	30000	ISDB	72100 Contractual Services-Companies	53,068.71
				UNDP	30000	ISDB	75100 Facilities & Administration	1,592.06
	ENDOWMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	74100 Professional Services	75,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	2,250.00
	GROUP PROJECTS FINANCING	4/4/2013	12/31/2019	UNDP	30000	ISDB	77400 Contribution - Shared GOE	0.00
				PAL - REEF Finance Company	30000	ISDB	77400 Contribution - Shared GOE	442,120.00
				PAL - REEF Finance Company	30000	ISDB	75100 Facilities & Administration	-84,996.40
				PAL - REEF Finance Company	30000	ISDB	72100 Contractual Services-Companies	-20,000.00
	HOUSEHOLDS	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	1,500.00
				UNDP	30000	ISDB	72600 Grants	300,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086176 DEEP II-"Microfin&EconGrants2"	HOUSEHOLDS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	50,000.00
	PROJECT MANAGEMENT	4/4/2013	12/31/2019	PAL-WORK WITHOUT BORDERS	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	70000 Operating Expenses	10,000.00
				UNDP	30000	ISDB	71600 Travel	30,000.00
				PAL-PALESTINIAN INFORMATION	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	71400 Contractual Services - Individ	1,023,056.00
				PAL-PALESTINIAN INFORMATION	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	72400 Communic & Audio Visual Equip	25,260.28
				UNDP	30000	ISDB	73100 Rental & Maintenance-Premises	61,500.00
				UNDP	30000	ISDB	74700 Transport, Shipping and handle	14,400.00
				UNDP	30000	ISDB	77400 Contribution - Shared GOE	0.00
				UNDP	30000	ISDB	74000 Miscellaneous Operating Expens	18,000.00
				UNDP	30000	ISDB	75100 Facilities & Administration	46,577.20
				UNDP	30000	ISDB	63500 Insurance and Security Costs	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	422,410.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	134,200.00
				UNDP	30000	ISDB	74100 Professional Services	13,747.00
PAL-PALESTINIAN FEDERATION	30000	ISDB	75100 Facilities & Administration	0.00				
PAL-Business Incubator BTI-IUG	30000	ISDB	75100 Facilities & Administration	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086176 DEEP II-"Microfin&EconGrants2"	PROJECT MANAGEMENT	4/4/2013	12/31/2019	PAL-WORK WITHOUT BORDERS	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-PALESTINIAN FEDERATION	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-Business Incubator BTI-IUG	30000	ISDB	72100 Contractual Services-Companies	0.00
	YOUTH EMPLOYMENT-GAZA	4/4/2013	12/31/2019	UNDP	30000	ISDB	72100 Contractual Services-Companies	74,739.72
				UNDP	30000	ISDB	75100 Facilities & Administration	2,242.19
TOTAL								6,341,405.68



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00091584 FAKHOORA II/DynamicFuturesEdu2	1130-QE-INTER GRADUATE	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	480.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	6,000.00
	1210-SA-FAKHOORA HOUSE	8/18/2014	12/31/2022	PAL-Natuf for Environ&Comm Dev	30000	EAAFakhoor	72100 Contractual Services-Companies	64,591.00
				PAL-Save Youth Future Society	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	2,410.08
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	6,999.11
	3010-MG-ADMIN&FIN MANG	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	258,746.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	28,699.68
	AUDIT AND M & E	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	0.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00
	COMMUNICATIONS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	21,600.00
	ECONOMIC EMPOWERMENT	8/18/2014	12/31/2022	PAL-Maan Development Center	30000	EAAFakhoor	72100 Contractual Services-Companies	95,523.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	7,641.84
	LEADERSHIP & ADVOCACY	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	71300 Local Consultants	4,275.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	6,509.28
				PAL-Maan Development Center	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00



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00091584 FAKHOORA II/DynamicFuturesEdu2	LEADERSHIP & ADVOCACY	8/18/2014	12/31/2022	PAL - Al Nayzak Org.	30000	EAAFakhoor	72100 Contractual Services-Companies	193,809.49
	LOCAL & INTERN. MEETINGS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	144.00
				UNDP	30000	EAAFakhoor	71600 Travel	1,800.00
	SCHOLARSHIPS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	228,760.91
				Save Youth Future Society	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00
				UNDP	30000	EAAFakhoor	72600 Grants	0.00
				PAL-Save Youth Future Society	30000	EAAFakhoor	72100 Contractual Services-Companies	1,032,958.88
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	72,537.58
	STUDENT AFFAIRS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72400 Communic & Audio Visual Equip	43,956.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	3,772.35
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00
				UNDP	30000	EAAFakhoor	73300 Rental & Maint of Info Tech Eq	3,142.50
				UNDP	30000	EAAFakhoor	72700 Hospitality/Catering	55.90
	STUDENTS EMPOWERMENT	8/18/2014	12/31/2022	PAL-Youth Vision Society	30000	EAAFakhoor	72100 Contractual Services-Companies	87,831.00
	TOTAL							2,172,243.60
GRAND TOTAL							8,513,649.28	



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00086176 DEEP II-"Microfin&EconGrants2"	CAPACITY BUILD	4/4/2013	12/31/2019	UNDP	30000	ISDB	71200 International Consultants	61,875.00
				PAL-AlJaleel Soc Cre&Com Rehab	30000	ISDB	75100 Facilities & Administration	2,448.57
				PAL-AlJaleel Soc Cre&Com Rehab	30000	ISDB	72100 Contractual Services-Companies	81,619.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	1,600.00
				UNDP	30000	ISDB	75100 Facilities & Administration	1,856.25
	Econ-Emp GRANTS	4/4/2013	12/31/2019	PAL-Birzeit Univer-Friends Ass	30000	ISDB	72100 Contractual Services-Companies	2,917.00
				PAL-HIGHER COUNCIL FOR YOUTH A	30000	ISDB	72100 Contractual Services-Companies	975.33
				PAL-PALESTINIAN AGRICULTURAL R	30000	ISDB	75100 Facilities & Administration	5,731.55
				PAL-PALESTINIAN AGRICULTURAL R	30000	ISDB	72100 Contractual Services-Companies	191,051.59
				PAL-HIGHER COUNCIL FOR YOUTH A	30000	ISDB	75100 Facilities & Administration	29.26
				PAL-WORK WITHOUT BORDERS	30000	ISDB	75100 Facilities & Administration	200.94
				PAL-ALOFOQ FOUNDATION FOR YOUT	30000	ISDB	72100 Contractual Services-Companies	60,070.00
				UNDP	30000	ISDB	72600 Grants	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	2,248.65
PAL-ALOFOQ FOUNDATION FOR YOUT	30000	ISDB	75100 Facilities & Administration	1,802.10				
PAL-Job Creation Program	30000	ISDB	72100 Contractual Services-Companies	210,000.00				



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00086176 DEEP II-"Microfin&EconGrants2"	Econ-Emp GRANTS	4/4/2013	12/31/2019	PAL-WORK WITHOUT BORDERS	30000	ISDB	72100 Contractual Services-Companies	12,698.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	26,931.00
				PAL-Birzeit Univer-Friends Ass	30000	ISDB	75100 Facilities & Administration	87.51
				PAL-Job Creation Program	30000	ISDB	75100 Facilities & Administration	6,300.00
	ECON-EMP MICROF	4/4/2013	12/31/2019	PAL-JERU. DAWN FOR LOANS & FIN	30000	ISDB	72100 Contractual Services-Companies	153,075.00
				PAL-JERU. DAWN FOR LOANS & FIN	30000	ISDB	75100 Facilities & Administration	4,592.25
				PAL-WAFAA CAPACITY BUILDING &	30000	ISDB	75100 Facilities & Administration	2,250.00
				PAL-WAFAA CAPACITY BUILDING &	30000	ISDB	72100 Contractual Services-Companies	75,000.00
	ENDOWMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	0.00
				UNDP	30000	ISDB	72100 Contractual Services-Companies	0.00
				UNDP	30000	ISDB	74100 Professional Services	0.00
	GROUP PROJECTS FINANCING	4/4/2013	12/31/2019	PAL - REEF Finance Company	30000	ISDB	75100 Facilities & Administration	13,205.76
				PAL - REEF Finance Company	30000	ISDB	72100 Contractual Services-Companies	554,595.00
	PROJECT MANAGEMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	73100 Rental & Maintenance-Premises	9,434.22
				UNDP	04950	UNDP	71400 Contractual Services - Individ	54,436.20
				UNDP	30000	ISDB	71400 Contractual Services - Individ	285,159.53
				UNDP	30000	ISDB	72100 Contractual Services-Companies	15,100.00



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00086176 DEEP II-"Microfin&EconGrants2"	PROJECT MANAGEMENT	4/4/2013	12/31/2019	UNDP	30000	ISDB	72400 Communic & Audio Visual Equip	4,800.00
				UNDP	30000	ISDB	74500 Miscellaneous Expenses	90,288.77
				UNDP	30000	ISDB	75100 Facilities & Administration	11,649.02
				UNDP	30000	ISDB	71600 Travel	21,230.84
				UNDP	30000	ISDB	74100 Professional Services	10,000.00
TOTAL							1,975,258.34	



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00091584 FAKHOORA II/DynamicFuturesEdu2	1210-SA-FAKHOORA HOUSE	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	800.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	64.00
	3010-MG-ADMIN&FIN MANG	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	71400 Contractual Services - Individ	128,100.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	EAAFakhoor	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	30000	EAAFakhoor	61100 Salary Costs - NP Staff	40,000.00
				UNDP	30000	EAAFakhoor	64300 Staff Mgmt Costs - IP Staff	9,500.00
				UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	8,704.04
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	27,992.00
	AUDIT AND M & E	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	74100 Professional Services	4,000.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	320.00
	COMMUNICATIONS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	37,000.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	2,960.00
	ECONOMIC EMPOWERMENT	8/18/2014	12/31/2022	PAL-GGATEWAY FOR OUTS.INF.TECN	30000	EAAFakhoor	72100 Contractual Services-Companies	1.00
				PAL-Maan Development Center	30000	EAAFakhoor	72100 Contractual Services-Companies	234,694.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	18,776.00
	LEADERSHIP & ADVOCACY	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	71300 Local Consultants	6,700.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	18,387.00
				PAL - Al Nayzak Org.	30000	EAAFakhoor	72100 Contractual Services-Companies	223,139.00



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00091584 FAKHOORA II/DynamicFuturesEdu2	LOCAL & INTERN. MEETINGS	1/1/2017	12/31/2022	UNDP	30000	EAAFakhoor	74500 Miscellaneous Expenses	1,200.00
				UNDP	30000	EAAFakhoor	71600 Travel	40,000.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	1,696.00
	SCHOLARSHIPS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	0.00
				PAL-Save Youth Future Society	30000	EAAFakhoor	72100 Contractual Services-Companies	1,224,947.84
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	70,291.16
	STUDENT AFFAIRS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	478.00
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	5,970.00
	STUDENTS EMPOWERMENT	8/18/2014	12/31/2022	PAL-Youth Vision Society	30000	EAAFakhoor	72100 Contractual Services-Companies	26,801.00
				UNDP	30000	EAAFakhoor	71300 Local Consultants	0.00
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	7,184.00
	TOTAL							2,150,705.04
GRAND TOTAL							4,125,963.38	



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Annual Work Plan

PAPP/Jerusalem

Project: 00044201

Report Date: 1/22/2020

Project Title: DEPRIVED FAMILIES ECONOMIC EMPOWERMENT PROGRAMME DEEP

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086176 DEEP II-"Microfin&EconGrants2"	Econ-Emp GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	0.00
				UNDP	30000	ISDB	75100 Facilities & Administration	0.00
TOTAL								0.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091584 FAKHOORA II/DynamicFuturesEdu2	SCHOLARSHIPS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	75100 Facilities & Administration	496,958.72
				UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	1,351,040.28
TOTAL								1,847,999.00
GRAND TOTAL								1,847,999.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086176 DEEP II-"Microfin&EconGrants2"	Econ-Emp GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	0.00
TOTAL								0.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091584 FAKHOORA II/DynamicFuturesEdu2	SCHOLARSHIPS	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	1,150,875.11
				UNDP	30000	EAAFakhoor	75100 Facilities & Administration	849,124.89
TOTAL								2,000,000.00
GRAND TOTAL								2,000,000.00



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Report Date: 1/22/2020

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086176 DEEP II-"Microfin&EconGrants2"	Econ-Emp GRANTS	4/4/2013	12/31/2019	UNDP	30000	ISDB	72600 Grants	0.00
TOTAL								0.00



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Project: 00044201

Report Date: 1/22/2020

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091584 FAKHOORA II/DynamicFuturesEdu2	ECONOMIC EMPOWERMENT	8/18/2014	12/31/2022	UNDP	30000	EAAFakhoor	72100 Contractual Services-Companies	3,212,865.93
TOTAL								3,212,865.93
GRAND TOTAL								3,212,865.93