

30/5/2020



UN Development Programme

Lebanon - Beirut

Project: 00118759
Project Title: UNCT Action Plan
Start Year: 2019
End Year: 2021

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 1


Budget (US\$) as of Last Revision on 30-May-2020

Donor	Fund	Amount
RCS-PROJ	13830 RCS 8 -Support RC Coordination	217,945.12
UNDP	30084 Prog Resources from 11888	40,000.00
Total Budget (2020 and Beyond)		257,945.12
Total Utilization (2019 and Prior)		342,474.98
Project Total		600,420.10
Unprogrammed/Unfunded		0.00

Project Description:

This revision is undertaken to enter budget for year 2020.

Agreed by: Celine Moyroud, RR, UNDP  29-May-2020

Agreed by: Mohammed Salih, DRR, UNDP  29-May-2020

Agreed by:



Annual Work Plan

Lebanon - Beirut

Project: 00118759
Project Title: UNCT Action Plan
Year: 2020

Report Date: 30/5/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115454 UNCT Action Plan	CAPACITY SUPPORT TO G	1/4/2019	31/12/2021	UNDP	30084	UNDP	61100	Salary Costs - NP Staff	37,037.00
				UNDP	13830	RCS-PROJ	75100	Facilities & Administration	15,590.99
				UNDP	13830	RCS-PROJ	61100	Salary Costs - NP Staff	194,887.33
				UNDP	30084	UNDP	75100	Facilities & Administration	2,963.00
	CAPACITY SUPPORT TO P	1/4/2019	31/12/2021	UNDP	13830	RCS-PROJ	71500	UN Volunteers	6,911.85
				UNDP	13830	RCS-PROJ	75100	Facilities & Administration	552.95
TOTAL								257,943.12	
GRAND TOTAL								257,943.12	



Annual Work Plan

Lebanon - Beirut

Project: 00118759
Project Title: UNCT Action Plan
Year: 2021

Report Date: 30/5/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115454 UNCT Action Plan	CAPACITY SUPPORT TO G	1/4/2019	31/12/2021	UNDP	13830	RCS-PROJ	61100 Salary Costs - NP Staff	2.00
TOTAL								2.00
GRAND TOTAL								2.00

Ghina Arslan

From: Farah Ballout
Sent: Friday, May 29, 2020 2:18 PM
To: Ghina Arslan
Cc: sarafian@un.org; Elie Tawil; Hassan Jaber
Subject: RE: Unbudgeted funds
Attachments: Budget Review for 2020 - Project 115454.xlsx

Dear Ghina,

Kindly find attached the 2020 budget review for project 115454 amended.

Best, Farah

From: Ghina Arslan <ghina.arslan@undp.org>
Sent: Friday, May 29, 2020 1:52 PM
To: Farah Ballout <farah.ballout@one.un.org>
Cc: sarafian@un.org; Elie Tawil <elie.tawil@undp.org>; Hassan Jaber <hassan.jaber@undp.org>
Subject: RE: Unbudgeted funds

Please fix fund/donor codes under GMS and resubmit.

I should ask you on donor codes! If I am not mistaken you only have one fund/donor combo except for UNDP funds which we allocated to you under 30084/00012. Please confirm.

Thanks,

Ghina Arslan Mezher (Mrs.) | Finance Associate | Tel.: 961-1-962488 | UNDP Lebanon

From: Farah Ballout <farah.ballout@one.un.org>
Sent: Friday, May 29, 2020 1:48 PM
To: Ghina Arslan <ghina.arslan@undp.org>

Cc: sarafian@un.org; Elie Tawil <elie.tawil@undp.org>; Hassan Jaber <hassan.jaber@undp.org>

Subject: RE: Unbudgeted funds

Dear Ghina,

Kindly find attached the 2020 budget revision for project 00115454 (January 2020 – December 2020). Can you please submit it to Atlas?

Below is a summary, I am not sure if the **donor code** assigned to the contributions made by UNICEF and UNHCR is correct. Can you please advise?

Also, under which activity is GMS budgeted for? Do I budget for GMS per activity or a lump sum?

Key Activity	Fund	Donor	Budget Rules	Account	Budget Description	Activity	Amount	
Capacity support to the Government	13830	13270	Strengthen the capacities of women ministers and the PM Office to coordinate the CEDRE follow-up and development of the national 2030 vision Remaining amount from last year	61100	UNCT Cost-Sharing/Staff Cost National Officer	5	\$ 28,22	
Capacity support to the Government	13830	13270	Contribution from UNHCR for 2020	61100	UNCT Cost-Sharing/Staff Cost National Officer	5	\$ 111,11	
Capacity support to the Government	13830	13270	Contribution from UNICEF for 2020	61100	UNCT Cost-Sharing/Staff Cost National Officer	5	\$ 55,55	
Capacity support to the Government	30084	00012	Contribution from UNDP for 2020	61100	UNCT Cost-Sharing/Staff Cost National Officer	5	\$ 37,03	
Capacity support to the Parliament	13830	13270	Strengthen capacities on MPs to support implementation of 2030 Agenda	71500	Third Party Funding	6	\$ 6,91	
Indirect Support Costs 8%	30000	11033		75100	GMS 8%		\$ 19,10	
Total								\$ 257,

Best, Farah

From: Ghina Arslan <ghina.arslan@undp.org>

Sent: Thursday, May 28, 2020 8:31 AM

To: Farah Ballout <farah.ballout@one.un.org>

Cc: sarafian@un.org; Elie Tawil <elie.tawil@undp.org>; Hassan Jaber <hassan.jaber@undp.org>

Subject: Unbudgeted funds

Importance: High

Dear Farah,

Kindly and urgently provide me with 2020 budget revision for project 00115454 noting UNDP's share of USD40,000.00 to be budgeted under fund 30084 donor 00012:

- Net: USD37,037.00
- GMS: USD2,963.00

00115454	UNCT Action Plan	30084	Prog Resources from 11888	00012	UNITED NATIONS DEVELOPMENT PRO	40,000.00	0.00	40,000.00
Totals for Output 00115454						40,000.00	0.00	40,000.00

Thank you,

Ghina Arslan Mezher (Mrs.) | Finance Associate | Tel.: 961-1-962488 | UNDP Lebanon