

30/12/2020



## UN Development Programme

### Lebanon - Beirut

**Project:** 00038462  
**Project Title:** Management Plan  
**Start Year:** 2000  
**End Year:** 2025  
**Implementing Partner:** UNDP

<b>Budget (US\$) as of Last Revision on 30-December-2020</b>		
<b>Donor</b>	<b>Fund</b>	<b>Amount</b>
UNDP	02300 RR Prog Sppt Country Offices	806,308.08
UNDP	11300 XB GMS funds	2,069,599.77
UNDP	11303 NCC & U MIC GVT CONTRIBUTIO	1,309,732.79
RCS-SERV	11825 RCS Direct Costs - HQ RSS	149,659.00
UNDP	11830 Legacy RC assets DOCO	1.00
UNOCHA	13920 Common Srvs Premises non-undp	1.00
OHCHR	13920 Common Srvs Premises non-undp	162,421.40
UNOV	13920 Common Srvs Premises non-undp	50,070.05
UNFEM-CSA	13920 Common Srvs Premises non-undp	73,688.40
UNFPA-CSA	13920 Common Srvs Premises non-undp	116,039.66
UNOPS-CSA	13920 Common Srvs Premises non-undp	14,148.02
UNDP	19990 Resv fund for Security contrib	10,165.00
UNDP	30084 Prog Resources from 11888	22,493.15
<b>Total Budget ( 2020 and Beyond )</b>		4,784,327.32
<b>Total Utilization ( 2019 and Prior )</b>		53,077,072.54
<b>Project Total</b>		57,861,399.86
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Parties:** UNDP  
**Revision Type:** General Revision 37

**Project Description:**

Project 00042634:



This revision is undertaken to budget for the amount of USD140,314.00 under fund code 02300 to reflect the 2020 allocation.

30/12/2020



## UN Development Programme

Lebanon - Beirut

Agreed by:	Celine Moyroud, RR, UNDP 	30-Dec-2020
Agreed by:		
Agreed by:	Mohammed Salih, DRR, UNDP 	30-Dec-2020
Agreed by:		



## Annual Work Plan

Lebanon - Beirut

**Project:** 00038462  
**Project Title:** Management Plan  
**Year:** 2020

**Report Date:** 30/12/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00042634 Organizational Effectiveness	Clerical Services	1/1/2005	31/12/2025	UNDP	11300	UNDP	71400	Contractual Services - Individ	394,358.00
				UNDP	11303	UNDP	71400	Contractual Services - Individ	363,581.92
				UNDP	11300	UNDP	71500	UN Volunteers	32,857.00
				UNDP	11303	UNDP	71500	UN Volunteers	102,856.12
	Finance Services	1/1/2005	31/12/2025	UNDP	02300	UNDP	71300	Local Consultants	39,150.00
				UNDP	30084	UNDP	71300	Local Consultants	20,826.99
				UNDP	11303	UNDP	71600	Travel	40,000.00
				UNDP	02300	UNDP	72200	Equipment and Furniture	10,000.00
				UNDP	02300	UNDP	72300	Materials & Goods	10,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	11303	UNDP	72400	Communic & Audio Visual Equip	190,000.00
				UNDP	02300	UNDP	72500	Supplies	8,164.00
				UNDP	02300	UNDP	72800	Information Technology Equipm	6,199.00
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	45,336.00
				UNDP	11303	UNDP	73300	Rental & Maint of Info Tech Eq	3,000.00
				UNDP	11303	UNDP	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	11825	RCS-SERV	73500	Reimbursement Costs	138,573.00
				UNDP	02300	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	11303	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	11303	UNDP	74300	Contributions	40,000.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	112,000.00
				UNDP	11303	UNDP	74500	Miscellaneous Expenses	3,000.00
				UNDP	11303	UNDP	74700	Transport, Shipping and handle	830.02
				UNDP	11825	RCS-SERV	75100	Facilities & Administration	11,086.00
	UNDP	30084	UNDP	75100	Facilities & Administration	1,666.16			
	UNDP	11303	UNDP	75700	Training, Workshops and Confer	40,000.00			
Project Management	1/1/2005	31/12/2025	UNDP	02300	UNDP	61100	Salary Costs - NP Staff	94,668.56	
			UNDP	11300	UNDP	61100	Salary Costs - NP Staff	370,170.96	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Project Management	1/1/2005	31/12/2025	UNDP	11303	UNDP	61100	Salary Costs - NP Staff	69,180.87	
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	154,931.31	
				UNDP	11303	UNDP	61200	Salaries Costs - GS Staff	322,914.34	
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	315,859.21	
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	525,565.36	
				UNDP	11303	UNDP	61300	Salary & Post Adj Cst-IP Staff	119,369.52	
	RCO ASSETS	1/1/2005	31/12/2025	UNDP	11830	UNDP	BA012	Asset NBV Transfer- Budget	1.00	
	SECURITY	1/1/2005	31/12/2025	UNDP	19990	UNDP	72300	Materials & Goods	8,265.00	
				UNDP	19990	UNDP	72400	Communic & Audio Visual Equip	1,900.00	
	<b>TOTAL</b>									<b>3,621,310.34</b>
	00077971 Common Services at the AAIB	LHSP PREMISES	1/1/2014	31/12/2025	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	7,068.41
UNDP					11300	UNDP	73100	Rental & Maintenance-Premises	151,897.07	
UNDP					11300	UNDP	73400	Rental & Maint of Other Equip	409.50	
LIVE LEBANON PREMISES		18/3/2011	31/12/2025	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	815.59	
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	36,370.12	
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	98.05	
PREMISES		18/3/2011	31/12/2025	UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	12,777.52	
				UNDP	13920	OHCHR	72400	Communic & Audio Visual Equip	6,524.69	
				UNDP	13920	UNOV	72400	Communic & Audio Visual Equip	2,174.90	
				UNDP	13920	UNFEM-CSA	72400	Communic & Audio Visual Equip	5,437.24	
				UNDP	13920	UNFPA-CSA	72400	Communic & Audio Visual Equip	4,349.79	
				UNDP	13920	UNOPS-CSA	72400	Communic & Audio Visual Equip	271.86	
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	531,167.31	
				UNDP	13920	UNOCHA	73100	Rental & Maintenance-Premises	1.00	
				UNDP	13920	OHCHR	73100	Rental & Maintenance-Premises	154,245.12	
UNDP	13920	UNOV	73100	Rental & Maintenance-Premises	47,384.10					
UNDP	13920	UNFEM-CSA	73100	Rental & Maintenance-Premises	67,472.99					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PREMISES	18/3/2011	31/12/2025	UNDP	13920	UNFPA-CSA	73100	Rental & Maintenance-Premises	110,513.54
				UNDP	13920	UNOPS-CSA	73100	Rental & Maintenance-Premises	13,735.75
				UNDP	11300	UNDP	73300	Rental & Maint of Info Tech Eq	4,337.37
				UNDP	13920	OHCHR	73300	Rental & Maint of Info Tech Eq	1,095.07
				UNDP	13920	UNOV	73300	Rental & Maint of Info Tech Eq	336.41
				UNDP	13920	UNFEM-CSA	73300	Rental & Maint of Info Tech Eq	479.03
				UNDP	13920	UNFPA-CSA	73300	Rental & Maint of Info Tech Eq	784.60
				UNDP	13920	UNOPS-CSA	73300	Rental & Maint of Info Tech Eq	97.52
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	1,707.51
				UNDP	13920	OHCHR	73400	Rental & Maint of Other Equip	556.52
				UNDP	13920	UNOV	73400	Rental & Maint of Other Equip	174.64
				UNDP	13920	UNFEM-CSA	73400	Rental & Maint of Other Equip	299.14
				UNDP	13920	UNFPA-CSA	73400	Rental & Maint of Other Equip	391.73
				UNDP	13920	UNOPS-CSA	73400	Rental & Maint of Other Equip	42.89
<b>TOTAL</b>									<b>1,163,016.98</b>
<b>GRAND TOTAL</b>									<b>4,784,327.32</b>

**Ghina Arslan**

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**From:** Elie Tawil  
**Sent:** Wednesday, December 30, 2020 12:31 PM  
**To:** Ghina Arslan  
**Cc:** Mohammed Salih; Rowaida Khalife  
**Subject:** Budget Revision 00042634

Dear Ghina,

Please proceed with revising Project-00042634 Fund-02300 Activity-Finance as per below table:

Account	Fund	Revise
71300	02300	39,150.00
74500	02300	112,000.00
74200	02300	(10,000.00)
72500	02300	(836.00)
72800	02300	(45,336.00)
73100	02300	45,336.00
		<b>140,314.00</b>

Thanks and regards. Elie

**Elie Tawil**

Head of Finance Team  
Lebanon

**United Nations Development Programme**

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