

30/7/2019



UN Development Programme Lebanon - Beirut

Project: 00077399
Project Title: Increasing Access to Water in Host-Communities
Start Year: 2014
End Year: 2021
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 30-July-2019		
Donor	Fund	Amount
KFW	30000 Programme Cost Sharing	14,328,747.35
UNDP	30084 Prog Resources from 11888	56,214.00
JPN	32045 JPN - Partnership Devt Pgm PCF	299,309.22
Total Budget (2019 and Beyond)		14,684,270.57
Total Utilization (2018 and Prior)		12,857,329.02
Project Total		27,541,599.59
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP
LBN-INT.CENTER AGRIC.RESEARCH
Revision Type: General Revision 9

Project Description:

This budget revision is undertaken to increase 2019 budget by USD 1,524,399.00 and decrease 2021 by the same amount (Donor 10283-Activity 7)

Agreed by: Celine Moyroud, RR, UNDP *[Signature]*

Agreed by:

Agreed by:

Agreed by:

[Handwritten mark]



Annual Work Plan

Lebanon - Beirut

Project: 00077399
 Project Title: Increasing Access to Water in Host-Communities
 Year: 2019

Report Date: 30/7/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088194 Increasing access to water	Water irrigation KfW phase I	1/1/2014	2/8/2021	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	70,000.00
				UNDP	30084	UNDP	75100	Facilities & Administration	4,164.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	2,436,763.49
				UNDP	30000	KFW	72500	Supplies	500.00
				UNDP	30000	KFW	72300	Materials & Goods	5,000.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	158,243.58
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	214,608.57
				UNDP	30000	KFW	75700	Training, Workshops and Confer	0.00
				UNDP	30000	KFW	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30084	UNDP	72100	Contractual Services-Companies	52,050.00
				UNDP	30000	KFW	71600	Travel	1,000.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	3,000.00
				UNDP	30000	KFW	72200	Equipment and Furniture	100.00
	Water irrigation KfW phase I	1/1/2014	2/8/2021	UNDP	30000	KFW	75100	Facilities & Administration	215,777.72
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	111,481.22
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	7,741.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	2,500,000.00
				UNDP	30000	KFW	71500	UN Volunteers	48,000.00
	Water Irrigation Qab Elias	1/1/2014	2/8/2021	LBN-INT.CENTER AGRIC.RESEA	32045	JPN	74200	Audio Visual&Print Prod Costs	12,000.00
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	7,156.42
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	0.00
				LBN-INT.CENTER AGRIC.RESEA	32045	JPN	75100	Facilities & Administration	21,326.69
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
	LBN-INT.CENTER AGRIC.RESEA	32045	JPN	71600	Travel	13,579.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Water Irrigation Qab Elias	1/1/2014	2/8/2021	UNDP	32045	JPN	72300	Materials & Goods	0.00
				LBN-INT.CENTER AGRIC.RESEA	32045	JPN	74100	Professional Services	105,469.00
				UNDP	32045	JPN	71600	Travel	0.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	844.11
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	3,395.00
				LBN-INT.CENTER AGRIC.RESEA	32045	JPN	72300	Materials & Goods	125,539.00
				LBN-INT.CENTER AGRIC.RESEA	32045	JPN	75700	Training, Workshops and Confer	10,000.00
				UNDP	32045	JPN	74100	Professional Services	0.00
TOTAL								6,165,738.80	
GRAND TOTAL								6,165,738.80	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088194 Increasing access to water	Water irrigation KfW phase I	1/1/2014	2/8/2021	UNDP	30000	KFW	74500	Miscellaneous Expenses	15,000.00
				UNDP	30000	KFW	72100	Contractual Services-Companies	3,000,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	294,080.00
				UNDP	30000	KFW	71400	Contractual Services - Individ	455,000.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	75,000.00
				UNDP	30000	KFW	71500	UN Volunteers	96,000.00
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	35,000.00
TOTAL								3,970,080.00	
GRAND TOTAL								3,970,080.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088194 Increasing access to water	Water irrigation KfW phase I	1/1/2014	2/8/2021	UNDP	30000	KFW	72100	Contractual Services-Companies	3,277,145.00
				UNDP	30000	KFW	74500	Miscellaneous Expenses	28,570.00
				UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	100,715.58
				UNDP	30000	KFW	73400	Rental & Maint of Other Equip	65,000.00
				UNDP	30000	KFW	75100	Facilities & Administration	336,922.41
				UNDP	30000	KFW	71400	Contractual Services - Individ	644,098.78
				UNDP	30000	KFW	71500	UN Volunteers	96,000.00
TOTAL								4,548,451.77	
GRAND TOTAL								4,548,451.77	

Elie Tawil

From: Joelle Salame
Sent: 26 July, 2019 11:52 AM
To: Elie Tawil
Cc: Jihan Seoud; Nour Zouhairi; Ghina Arslan
Subject: Budget revision for project ID 00088194

Importance: High

Dear Elie,

Reference to project ID 00088194, we undertook a budget revision for donor 10283 (activity 7). The budget revision is a general one, undertaken to increase 2019 budget by 1,524,399 USD and decrease 2021 by same amount.

Please let us know if anything needs to be adjusted.

Thank you and best regards,
Joëlle



Joëlle Salamé
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