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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00120029

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

**Project Title:** Sustainable Energy Programme

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116354 Sustainable Energy 4 Security	Equipment & Capacity Building	7/1/2019	12/31/2021	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,325.00
				UNDP	30079	EUCOMM	72100 Contractual Services- Companies	139,500.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,280.00
	Human Resources	7/1/2019	12/31/2021	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	9,903.00
				UNDP	30084	UNDP	75100 Facilities & Administration	2,280.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	110,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,228.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	11,918.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	28,500.00
	Office and Travel Expenses	7/1/2019	12/31/2021	UNDP	30079	EUCOMM	72200 Equipment and Furniture	3,100.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	15,840.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,778.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	2,000.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	7,800.00
				UNDP	30079	EUCOMM	72500 Supplies	3,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	6,500.00
				UNDP	30079	EUCOMM	71600 Travel	1,440.00
	TOTAL							387,392.00



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00118152 Renewable energy opportunities	Office and Travel Expenses	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	15.00
				UNDP	30079	EUCOMM	72500 Supplies	220.00
TOTAL								235.00
GRAND TOTAL								387,627.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116354 Sustainable Energy 4 Security	Equipment & Capacity Building	7/1/2019	12/31/2021	UNDP	30079	EUCOMM	71200 International Consultants	28,896.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,865,500.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,560.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	134,327.00
	Human Resources	7/1/2019	12/31/2021	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	19,806.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	22,728.00
				UNDP	30084	UNDP	75100 Facilities & Administration	3,776.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	47,200.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	23,836.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	281,048.00
	Office and Travel Expenses	7/1/2019	12/31/2021	UNDP	30079	EUCOMM	71600 Travel	2,880.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	6,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	6,200.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	31,680.00
				UNDP	30084	UNDP	75100 Facilities & Administration	910.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,555.00
				UNDP	30079	EUCOMM	72500 Supplies	4,000.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	15,600.00
				UNDP	30084	UNDP	74100 Professional Services	11,371.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	13,000.00
				UNDP	30079	EUCOMM		



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,548,873.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118152 Renewable energy opportunities	Demonstration projects	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	58,723.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	838,894.00
	Human Resources	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	42,160.00
				UNDP	30079	EUCOMM	71600 Travel	2,400.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	409,815.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	53,873.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	35,577.00
	Office and Travel Expenses	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	4,500.00
				UNDP	30079	EUCOMM	72500 Supplies	2,665.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	33,768.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,325.00
				UNDP	30079	EUCOMM	71600 Travel	8,000.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	9,500.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,220.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,598.00
	Soft services	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	25,845.00
				UNDP	30079	EUCOMM	71300 Local Consultants	1,388.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	121,545.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,414.00
	TOTAL							1,686,210.00
GRAND TOTAL							4,235,083.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116354 Sustainable Energy 4 Security	Equipment & Capacity Building	7/1/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,035,160.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,560.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	15,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	28,345.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	76,514.00
	Human Resources	7/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	24,865.00
				UNDP	30084	UNDP	75100 Facilities & Administration	3,384.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	42,298.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	311,571.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	19,807.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	23,835.00
	Office and Travel Expenses	7/1/2019	12/31/2021	UNDP	30084	UNDP	75100 Facilities & Administration	910.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	15,600.00
				UNDP	30079	EUCOMM	71600 Travel	2,880.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,555.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	6,200.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	31,680.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	13,000.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	7,000.00
				UNDP	30079	EUCOMM	72500 Supplies	3,000.00
				UNDP	30084	UNDP	74100 Professional Services	11,371.00



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**Project:** 00120029

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

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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,692,535.00			



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## Lebanon - Beirut

**Project:** 00120029  
**Project Title:** Sustainable Energy Programme

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

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118152 Renewable energy opportunities	Demonstration projects	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,279,234.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	89,546.00
	Human Resources	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	53,873.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	409,815.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	42,160.00
				UNDP	30079	EUCOMM	71600 Travel	2,400.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	35,577.00
	Office and Travel Expenses	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	72500 Supplies	2,665.00
				UNDP	30079	EUCOMM	71600 Travel	8,000.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	5,151.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,200.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	9,500.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,325.00
	Soft services	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,279.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	41,066.00
				UNDP	30079	EUCOMM	71300 Local Consultants	3,240.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	273,305.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	22,233.00
	TOTAL							2,302,569.00
	GRAND TOTAL							3,995,104.00





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## Lebanon - Beirut

**Project:** 00120029  
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**Report Date:** 1/22/2020

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118152 Renewable energy opportunities	Demonstration projects	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	39,477.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	563,952.00
	Human Resources	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	409,815.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	35,577.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	42,160.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	53,874.00
				UNDP	30079	EUCOMM	71600 Travel	2,400.00
	Office and Travel Expenses	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	72500 Supplies	2,665.00
				UNDP	30079	EUCOMM	71600 Travel	8,000.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	9,500.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,200.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,325.00
	Soft services	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,919.00
				UNDP	30079	EUCOMM	71300 Local Consultants	4,628.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	19,337.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	41,066.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	191,676.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	38,871.00
	TOTAL							1,487,442.00
	GRAND TOTAL							1,487,442.00



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## Lebanon - Beirut

**Project:** 00120029  
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**Report Date:** 1/22/2020

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118152 Renewable energy opportunities	Demonstration projects	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	23,903.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	320,787.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	20,685.00
	Human Resources	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	42,158.00
				UNDP	30079	EUCOMM	71600 Travel	2,454.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	409,818.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	53,874.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	35,582.00
	Office and Travel Expenses	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	72500 Supplies	2,447.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,321.00
				UNDP	30079	EUCOMM	71600 Travel	9,318.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	12,281.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,200.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,190.00
	Soft services	12/1/2019	12/31/2021	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	38,871.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	41,066.00
				UNDP	30079	EUCOMM	71300 Local Consultants	4,627.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	125,240.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	14,686.00
	<b>TOTAL</b>							
<b>GRAND TOTAL</b>								<b>1,182,508.00</b>