

19/2/2015



## UN Development Programme Lebanon - Beirut

**Project:** 00032156  
**Project Title:** Support to UN Coordination  
**Start Year:** 2004  
**End Year:** 2015  
**Implementing Partner:** UNDP

### Budget (US\$) as of Last Revision on 19-February-2015

Donor	Fund	Amount
UNDP	04500 Prog Sppt Res Coord Line 3.1.2	717,601.47
UNOCHA	30000 Programme Cost Sharing	305.07
EU	30000 Programme Cost Sharing	2,175.86
<b>Total Budget ( 2015 and Beyond )</b>		720,082.40
<b>Total Utilization ( 2014 and Prior )</b>		3,332,266.36
<b>Project Total</b>		3,917,304.69
<b>Unprogrammed/Unfunded</b>		-135,044.07

**Responsible Parties:** UNDP  
**Revision Type:** Substantive Revision 6

#### Project Description:

This revision has been undertaken to rephase unspent balances under OCHA & EU into 2015 & to allocate 2015 ASL funds in the amount of USD582,158.00.

The Unprogrammed/Unfunded amount is due to budgeting for funds expected to be received shortly to cover the new activity 'Information Management' but not yet included in the Project Total.

**Agreed by:** Luca Renda, CD, UNDP

**Agreed by:**

**Agreed by:**

**Agreed by:**



**Annual Work Plan**

Lebanon - Beirut

Project: 00032156

Project Title: Support to UN Coordination

Year: 2015

Report Date: 19/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00032641 Coordination Capacity of UNCT	Capacity BUILDING	1/1/2004	31/12/2015	UNDP	04500	UNDP	71600	Travel	10,000.00	
	COMMUNICATION & ADVOC	1/1/2004	31/12/2015	UNDP	04500	UNDP	71200	International Consultants	9,350.00	
				UNDP	04500	UNDP	74200	Audio Visual&Print Prod Costs	3,500.00	
				UNDP	04500	UNDP	71500	UN Volunteers	8,910.00	
				UNDP	04500	UNDP	72800	Information Technology Equipm	54,490.00	
				UNDP	04500	UNDP	72400	Communic & Audio Visual Equip	13,200.00	
				UNDP	04500	UNDP	75700	Training, Workshops and Confe	28,000.00	
				UNDP	04500	UNDP	72800	Information Technology Equipm	23,000.00	
				UNDP	04500	UNDP	71200	international Consultants	76,690.40	
				UNDP	04500	UNDP	75700	Training, Workshops and Confe	4,000.00	
				UNDP	04500	UNDP	74200	Audio Visual&Print Prod Costs	300.00	
		Operational Cost	1/1/2004	31/12/2015	UNDP	30000	UNOCHA	75100	Facilities & Administration	19.96
				UNDP	30000	UNOCHA	72400	Communic & Audio Visual Equip	285.11	
				UNDP	30000	EU	75100	Facilities & Administration	142.35	
				UNDP	30000	EU	72500	Supplies	2,033.51	
				UNDP	04500	UNDP	71600	Travel	30,000.00	
				UNDP	04500	UNDP	72400	Communic & Audio Visual Equip	6,000.00	
				UNDP	04500	UNDP	72500	Supplies	8,600.00	
				UNDP	04500	UNDP	73400	Rental & Maint of Other Equip	3,000.00	
				UNDP	04500	UNDP	73100	Rental & Maintenance-Premises	30,000.00	
STAFF: STRENGTHEN COA		1/1/2004	31/12/2015	UNDP	04500	UNDP	71400	Contractual Services - Individ	369,561.07	
UN DAY		1/1/2004	31/12/2015	UNDP	04500	UNDP	75700	Training, Workshops and Confe	8,000.00	
UNCT Meetings & Workshop		1/1/2004	31/12/2015	UNDP	04500	UNDP	75700	Training, Workshops and Confe	9,000.00	
UNDAF		1/1/2004	31/12/2015	UNDP	04500	UNDP	71200	International Consultants	22,000.00	
<b>TOTAL</b>									<b>720,082.40</b>	
<b>GRAND TOTAL</b>									<b>720,082.40</b>	

## Ghina Arslan

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**From:** Farah Ballout  
**Sent:** Thursday, February 19, 2015 2:27 PM  
**To:** Ghina Arslan  
**Cc:** Laurette Said; Elie Tawil; Hassan Jaber; Khalil Nseir; wendy macclinchy; macclinchy@un.org; rony gedeon  
**Subject:** RE: Budget revision  
**Importance:** High

Dear Ghina,

Thank you so much for your patience and help.

Please note that I entered the budget for the project 32641 to Atlas.

There is an extra of 135443.47 USD to the initial budget and the reason for this extra money is that RCO is expecting a grant to be transferred by April 2015. This grant will cover the Information Management team expenses and the money will be reimbursed to RCO.

Regarding the project 73450, Rony would like to discuss his budget with Wendy before posting it on the system.

Should you have any question, please don't hesitate to ask me.

Thank you again and best regards,  
Farah

**From:** Ghina Arslan  
**Sent:** Thursday, February 19, 2015 11:41 AM  
**To:** Farah Ballout  
**Cc:** Laurette Said; Elie Tawil; Hassan Jaber; Khalil Nseir; wendy macclinchy; [macclinchy@un.org](mailto:macclinchy@un.org); rony gedeon  
**Subject:** RE: Budget revision  
**Importance:** High

Dear Farah,

Activity 15 has been created as per your below request:

General Information		Definition		EA Rates		Location		Attachments		Quality		User Fields		Rates		EU		
<b>Project:</b>	00032641	<b>Description:</b>	Coordination Capacity of UNCT															
<b>Activity:</b>	ACTIVITY15	<b>*Description:</b>	COORDINATION INFORMATION MGT															
<b>*Activity Type:</b>	KD1	Developing National Capacities										<b>Percent Complete:</b>	0.00					
<b>System Source:</b>	PPC	<b>Processing Status</b>										Active						
<b>Activity Owner:</b>																		
Activity Schedule																		
<b>*Start Date:</b>	01/01/2004					<b>*End Date:</b>	31/12/2015											

Best,

Ghina Arslan Mezher (Mrs.) | Finance Associate | Tel.: 961-1-962488 | UNDP Lebanon  
UNDP Named Global Leader in Transparency

-----Original Message-----

From: Farah Ballout

Sent: Thursday, February 19, 2015 11:38 AM

To: Ghina Arslan

Cc: Laurette Said; Elie Tawil; Hassan Jaber; Khalil Nseir; wendy macclinchy; [macclinchy@un.org](mailto:macclinchy@un.org); rony gedeon

Subject: RE: Budget revision

Hello Ghina,

The budget is ready to be entered but I need to add 1 activity " Coordination, Joint Analysis, IM " under the project 32641.

Please let me know when it is done.

Thank you all for your patience.

Best,

Farah

-----Original Message-----

From: Ghina Arslan

Sent: Thursday, February 19, 2015 9:28 AM

To: Farah Ballout; rony gedeon

Cc: Laurette Said; Elie Tawil; Hassan Jaber; Khalil Nseir; wendy macclinchy

Subject: Budget revision

Dears,

Appreciate receiving your budgets entered in Atlas for projects 32641 & 73450.

I need to finalize today as it is causing issues on our dashboard and posting of our payroll.

Thank you,

Ghina.

Sent from my iPhone