

13/6/2019



## UN Development Programme

### Lebanon - Beirut

**Project:** 00065799  
**Project Title:** Supporting Lebanese Hosting Communities  
**Start Year:** 2012  
**End Year:** 2020

**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on 12-June-2019		
Donor	Fund	Amount
ILO	30000 Programme Cost Sharing	8,125,826.00
NET	30000 Programme Cost Sharing	3,513,811.53
NOR	30000 Programme Cost Sharing	1,694,826.87
DFID	30000 Programme Cost Sharing	15,727,478.33
KFW	30000 Programme Cost Sharing	15,266,182.17
AGENCIA CA	30000 Programme Cost Sharing	548,598.44
FONSCATAL	30000 Programme Cost Sharing	3,501.00
USDOS G/TI	30000 Programme Cost Sharing	3,777,965.00
SODERU	30000 Programme Cost Sharing	2,710.00
DFATD	30000 Programme Cost Sharing	7,533,009.00
AJUNTBARC	30000 Programme Cost Sharing	286.00
TAVOLA VAL	30000 Programme Cost Sharing	104,146.00
K-GHEUSIAN	30000 Programme Cost Sharing	74,444.42
AMB	30000 Programme Cost Sharing	871.00
UNDP	30076 Prog Country Cost Sharing6	5,541.00
UNDP	30084 Prog Resources from 11888	330,000.00
<b>Total Budget ( 2019 and Beyond )</b>		<b>56,709,196.76</b>
<b>Total Utilization ( 2018 and Prior )</b>		<b>103,369,013.98</b>
<b>Project Total</b>		<b>160,078,210.74</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Parties:** LEB-Lebanese Agriculture Rese  
 UNDP  
 LBN- Municipality of Nabatiyeh  
 LBN-VNG INTERNATIONAL  
 LBN-Council of Environ-Qobayat

13/6/2019



**UN Development Programme**  
Lebanon - Beirut

Revision Type: General Revision 23

**Project Description:**

This revision is undertaken to re-phase USD3,402,000.00 from 2019 budget year into 2020 budget year.

Agreed by: Tom Thorogood, OIC, UNDP

A handwritten signature in black ink, appearing to read 'Tom Thorogood', written over the printed name.

Agreed by:

Agreed by:

Agreed by:





## Annual Work Plan

Lebanon - Beirut

Project: 00065799

Project Title: Supporting Lebanese Hosting Communities

Year: 2019

Report Date: 13/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00064708 Lebanese Hosting Communities	ACCD-2 Basic Services	1/12/2019	31/12/2020	UNDP	AGENCIA CA	30000	64300	Staff Mgmt Costs - IP Staff	1,115.00
				UNDP	AGENCIA CA	30000	72100	Contractual Services-Companies	39,079.00
				UNDP	AGENCIA CA	30000	75100	Facilities & Administration	3,210.00
	ACCD-2 Project Management	1/12/2019	31/12/2020	UNDP	AGENCIA CA	30000	71400	Contractual Services - Individ	11,479.00
				UNDP	AGENCIA CA	30000	75100	Facilities & Administration	918.00
				UNDP	FONSCATALA	30000	71200	International Consultants	0.00
	Basic Services	1/12/2019	31/12/2020	UNDP	NOR	30000	75100	Facilities & Administration	14.79
				UNDP	AJUNTBARCA	30000	75100	Facilities & Administration	21.00
				UNDP	NOR	30000	72100	Contractual Services-Companies	184.75
				UNDP	SODERU	30000	75100	Facilities & Administration	201.00
				UNDP	TAVOLA VAL	30000	75100	Facilities & Administration	23.00
				UNDP	AMB	30000	72100	Contractual Services-Companies	806.00
				UNDP	USDOS G/TI	30000	75100	Facilities & Administration	16.00
				UNDP	AGENCIA CA	30000	72300	Materials & Goods	200,000.00
				UNDP	AGENCIA CA	30000	74200	Audio Visual&Print Prod Costs	33,185.00
BPRM 2 Basic Services	1/12/2019	31/12/2020	UNDP	AMB	30000	75100	Facilities & Administration	65.00	
			UNDP	FONSCATALA	30000	72100	Contractual Services-Companies	3,242.00	
			UNDP	USDOS G/TI	30000	72100	Contractual Services-Companies	202.00	
			UNDP	AGENCIA CA	30000	75700	Training, Workshops and Confer	62,762.00	
			UNDP	TAVOLA VAL	30000	72100	Contractual Services-Companies	283.00	
			UNDP	AJUNTBARCA	30000	72100	Contractual Services-Companies	265.00	
			UNDP	AGENCIA CA	30000	72100	Contractual Services-Companies	5,565.00	
			UNDP	FONSCATALA	30000	75100	Facilities & Administration	259.00	
			UNDP	AGENCIA CA	30000	75100	Facilities & Administration	24,121.00	
			UNDP	SODERU	30000	72200	Equipment and Furniture	2,509.00	
			UNDP	USDOS G/TI	30000	72100	Contractual Services-Companies	480,304.00	
			UNDP	USDOS G/TI	30000	75100	Facilities & Administration	43,784.00	
UNDP	USDOS G/TI	30000	64300	Staff Mgmt Costs - IP Staff	67,000.00				



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		1/12/2012	31/12/2020		30000	USDOS G/II	71400	Contractual Services - Individ	100,388.00
	BPRM2 Project Management	1/12/2012	31/12/2020	UNDP	30000	USDOS G/II	75100	Facilities & Administration	8,271.00
	Canada Output 1-component	1/12/2012	31/12/2020	UNDP	30000	DFATD	75100	Facilities & Administration	36,220.00
	Canada Output 2	1/12/2012	31/12/2020	UNDP	30000	DFATD	71300	Local Consultants	452,747.00
	DFID 4 CSSF Communicati	1/12/2012	31/12/2020	UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	0.00
	DFID 4 EC OP Communic	1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	23,443.00
	DFID 4 CSSF Basic Service	1/12/2012	31/12/2020	UNDP	30000	DFID	71300	Local Consultants	293,040.00
	DFID 4 EC OP Communic	1/12/2012	31/12/2020	UNDP	30000	DFID	71400	Contractual Services - Individ	10,133.00
	DFID 4 CSSF Project Manag	1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	1,015.00
	DFID 4 EC OP Livelihood	1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	85.00
	DFID 4 CSSF National Level	1/12/2012	31/12/2020	UNDP	30000	DFID	71400	Contractual Services - Individ	1,061.00
	DFID 4 EC OP E&E	1/12/2012	31/12/2020	UNDP	30000	DFID	72100	Contractual Services-Companies	2,092,348.33
	DFID 4 EC OP Project Mana	1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	156,236.00
	ILO 2 Livelihood	1/12/2012	31/12/2020	UNDP	30000	ILO	64300	Staff Mgmt Costs - IP Staff	92,711.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	71400	Contractual Services - Individ	103,563.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	8,285.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	852,883.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	64300	Staff Mgmt Costs - IP Staff	114,529.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	72100	Contractual Services-Companies	10,546,508.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	71400	Contractual Services - Individ	788,941.84
		1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	90,596.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	71300	Local Consultants	343,502.16
		1/12/2012	31/12/2020	UNDP	30000	DFID	72100	Contractual Services-Companies	481,234.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	38,499.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	75100	Facilities & Administration	396.00
		1/12/2012	31/12/2020	UNDP	30000	DFID	71400	Contractual Services - Individ	4,952.00
		1/12/2012	31/12/2020	UNDP	30000	ILO	72100	Contractual Services-Companies	200,000.00



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	ILO 2 Livelihood	1/12/2012	31/12/2020	UNDP	30000	ILO	75100	Facilities & Administration	16,000.00
	ILO 2 Project Management	1/12/2012	31/12/2020	UNDP	30000	ILO	71400	Contractual Services - Individ	776,974.00
	ILO2 Livelihood Special Inte	1/12/2012	31/12/2020	UNDP	30000	ILO	75100	Facilities & Administration	62,158.00
	KFW 3 Communication	1/12/2012	31/12/2020	UNDP	30000	ILO	75100	Facilities & Administration	4,000.00
	KFW 3 Project Management	1/12/2012	31/12/2020	UNDP	30000	KFW	72100	Contractual Services-Companies	50,000.00
	KFW 4 Eng.Design & Super	1/12/2012	31/12/2020	UNDP	30000	KFW	75100	Facilities & Administration	1,454.88
	KFW3 Basic Services	1/12/2012	31/12/2020	UNDP	30000	KFW	71400	Contractual Services - Individ	18,188.00
	KFW4 Basic Services	1/12/2012	31/12/2020	UNDP	30000	KFW	75100	Facilities & Administration	11,873.12
	KFW4 Communication&Mon	1/12/2012	31/12/2020	UNDP	30000	KFW	72100	Contractual Services-Companies	148,414.00
	Livelihoods	1/12/2012	31/12/2020	UNDP	30000	KFW	75100	Contractual Services-Companies	0.00
	Netherland 2 - Youth	1/12/2012	31/12/2020	UNDP	30000	KFW	75100	Facilities & Administration	0.00
	Netherland 2 Basic Services	1/12/2012	31/12/2020	LBN- Municipality of Nabatiyeh	30000	NET	72100	Contractual Services-Companies	108,546.62
				UNDP	30000	NET	75100	Facilities & Administration	0.00
				UNDP	30000	NET	72100	Contractual Services-Companies	1,010,009.24
				UNDP	30000	NET	75100	Facilities & Administration	58,898.31
				UNDP	30000	NET	72100	Contractual Services-Companies	0.00
				UNDP	30000	NET	75100	Facilities & Administration	0.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NET	75100	Facilities & Administration	0.00
				UNDP	30000	NET	71400	Contractual Services - Individ	573,570.00
				UNDP	30000	NET	75100	Facilities & Administration	45,886.00
				UNDP	30000	NET	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	NET	72100	Contractual Services-Companies	1,752,555.00
				UNDP	30000	NET	75100	Facilities & Administration	140,204.00
				UNDP	30000	NET	72100	Contractual Services-Companies	92,593.00
				UNDP	30000	NET	75100	Facilities & Administration	7,407.41
				UNDP	30000	NET	72100	Contractual Services-Companies	239,274.00
				UNDP	30000	NET	75100	Facilities & Administration	53,282.41



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Netherland 2 Basic Services		1/12/2012	31/12/2020	UNDP	30000	NET	72100	Contractual Services-Company	666,030.00
					30000	NET	75100	Facilities & Administration	19,142.00
					30000	NET	75100	Facilities & Administration	4,976.00
					30000	NET	72100	Contractual Services-Company	62,205.00
Netherland 2 Livelihood		1/12/2012	31/12/2020	UNDP	30000	NET	75100	Facilities & Administration	56,231.71
					30000	NET	72100	Contractual Services-Company	126,302.00
					30000	NET	75100	Facilities & Administration	10,104.00
					30000	NET	72100	Contractual Services-Company	702,896.00
Netherland 2 Project MNGT		1/12/2012	31/12/2020	UNDP	30000	NET	75100	Facilities & Administration	1,138.00
					30000	NET	71400	Contractual Services - Individ	14,230.00
					30000	NOR	75100	Facilities & Administration	295.95
					30000	NOR	72100	Contractual Services-Company	3,699.38
Norway 2 Livelihood		1/12/2012	31/12/2020	UNDP	30000	NOR	74200	Audio Visual&Print Prod Coos	12,030.00
					30000	NOR	71300	Local Consultants	70,070.00
					30000	NOR	72100	Contractual Services-Company	177,702.29
					30000	NOR	74500	Miscellaneous Expenses	6,175.50
Norway 3 Basic Services		1/12/2012	31/12/2020	UNDP	30000	NOR	75100	Facilities & Administration	16,361.16
					30000	NOR	71600	Travel	3,240.00
					30000	NOR	75100	Facilities & Administration	8,694.84
					30000	NOR	75700	Training, Workshops and Confe	11,550.00
					30000	NOR	72300	Materials & Goods	5,620.00
					30000	NOR	64300	Staff Mgmt Coos - IP Staff	21,000.00
					30000	NOR	71200	International Consultants	5,816.21
					30000	NOR	75100	Facilities & Administration	21,600.00
					30000	NOR	71400	Contractual Services - Individ	270,000.00
					30000	NOR	71400	Contractual Services - Individ	22,196.00
					30000	NOR	75100	Facilities & Administration	1,776.00



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	Project Management	1/12/2018	1/12/2020	UNDP	30000	DFATD	71400	Contractual Services - Individ	293,040.00
				UNDP	30084	UNDP	75100	Facilities & Administration	24,444.00
				UNDP	30000	ILO	71400	Contractual Services - Individ	9,472.00
				UNDP	30000	DFATD	64300	Staff Mgmt Costs - IP Staff	13,795.00
				UNDP	30076	UNDP	71400	Contractual Services - Individ	5,277.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	184,119.00
				UNDP	30076	UNDP	75100	Facilities & Administration	264.00
				UNDP	30000	DFATD	75100	Facilities & Administration	24,547.00
				UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	121,437.00
				UNDP	30000	ILO	75100	Facilities & Administration	758.00
	Sup.Integ. Serv.Municip.Level	1/1/2018	1/12/2020	UNDP	30000	K-GHEUSIAN	75100	Facilities & Administration	5,513.48
				UNDP	30000	K-GHEUSIAN	72100	Contractual Services-Companies	68,830.94
	Valdez 2 Basic Services	1/12/2018	1/12/2020	UNDP	30000	TAVOLA VAL	72100	Contractual Services-Companies	80,956.00
				UNDP	30000	TAVOLA VAL	75100	Facilities & Administration	6,476.00
	Valdez 2 Project Managemen	1/12/2018	1/12/2020	UNDP	30000	TAVOLA VAL	75100	Facilities & Administration	1,215.00
				UNDP	30000	TAVOLA VAL	71200	International Consultants	15,193.00
<b>TOTAL</b>									<b>26,169,948.32</b>
<b>GRAND TOTAL</b>									<b>26,169,948.32</b>



## Annual Work Plan

Lebanon - Beirut

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00084708 Lebanese Hosting Communities	ACCD-2 Basic Services	1/12/2012	31/12/2020	UNDP	30000	AGENCIA CA	72100	Contractual Services-Companie	117,057.00
				UNDP	30000	AGENCIA CA	75100	Facilities & Administration	9,632.00
				UNDP	30000	AGENCIA CA	64300	Staff Mgmt Costs - IP Staff	3,344.44
	ACCD-2 Project Management	1/12/2012	31/12/2020	UNDP	30000	AGENCIA CA	71400	Contractual Services - Individ	34,436.00
				UNDP	30000	AGENCIA CA	75100	Facilities & Administration	2,755.00
	BPRM 2 Basic Services	1/12/2012	31/12/2020	UNDP	30000	USDOS G/TI	72100	Contractual Services-Companie	2,850,000.00
				UNDP	30000	USDOS G/TI	75100	Facilities & Administration	228,000.00
	Canada Output 1-component	1/12/2012	31/12/2020	UNDP	30000	DFATD	71300	Local Consultants	4,831,471.00
				UNDP	30000	DFATD	75100	Facilities & Administration	386,517.00
	Canada Output 2	1/12/2012	31/12/2020	UNDP	30000	DFATD	75100	Facilities & Administration	50,366.00
				UNDP	30000	DFATD	71300	Local Consultants	530,861.00
				UNDP	30000	DFATD	64300	Staff Mgmt Costs - IP Staff	98,709.00
	ILO 2 Livelihood	1/12/2012	31/12/2020	UNDP	30000	ILO	72100	Contractual Services-Companie	4,011,007.00
				UNDP	30000	ILO	75100	Facilities & Administration	320,881.00
	ILO 2 Project Management	1/12/2012	31/12/2020	UNDP	30000	ILO	71400	Contractual Services - Individ	388,487.00
				UNDP	30000	ILO	75100	Facilities & Administration	31,079.00
ILO2 Livelihood Special Inte	1/12/2012	31/12/2020	UNDP	30000	ILO	72100	Contractual Services-Companie	335,417.00	
			UNDP	30000	ILO	75100	Facilities & Administration	26,834.00	
KFW 4 Eng. Design & Super	1/12/2012	31/12/2020	UNDP	30000	KFW	72100	Contractual Services-Companie	898,891.00	
			UNDP	30000	KFW	75100	Facilities & Administration	71,911.00	
KFW3 Basic Services	1/12/2012	31/12/2020	UNDP	30000	KFW	72100	Contractual Services-Companie	2,450,000.00	
			UNDP	30000	KFW	75100	Facilities & Administration	196,000.00	
KFW4 Basic Services	1/12/2012	31/12/2020	UNDP	30000	KFW	72100	Contractual Services-Companie	7,376,904.00	
			UNDP	30000	KFW	75100	Facilities & Administration	590,152.00	
KFW4 Communication&Mon	1/12/2012	31/12/2020	UNDP	30000	KFW	74200	Audio Visual&Print Prod Costs	227,531.00	
			UNDP	30000	KFW	75100	Facilities & Administration	18,203.00	
KFW4 Project Management	1/12/2012	31/12/2020	UNDP	30000	KFW	64300	Staff Mgmt Costs - IP Staff	204,481.00	





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	KFW4 Project Management	1/12/2018	31/12/2020	UNDP	30000	KFW	71400	Contractual Services - Individ	1,147,140.00
	Netherland 2 Basic Services	1/12/2018	31/12/2020	UNDP	30000	KFW	75100	Facilities & Administration	108,129.00
	Netherland 2 Livelihood	1/12/2018	31/12/2020	UNDP	30000	NET	75100	Facilities & Administration	80,000.00
	Norway 3 Basic Services	1/12/2018	31/12/2020	UNDP	30000	NET	72100	Contractual Services-Companies	1,000,000.00
	Project Management	1/12/2018	31/12/2020	UNDP	30000	NET	72100	Contractual Services-Companies	350,000.00
				UNDP	30000	NET	75100	Facilities & Administration	28,000.00
				UNDP	30000	NOR	75100	Facilities & Administration	76,800.00
				UNDP	30000	NOR	72100	Contractual Services-Companies	960,000.00
				UNDP	30000	DFATD	71400	Contractual Services - Individ	467,346.00
				UNDP	30000	DFATD	75100	Facilities & Administration	36,907.00
<b>TOTAL</b>									<b>30,539,248.44</b>
<b>GRAND TOTAL</b>									<b>30,539,248.44</b>

## Ghina Arslan

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**From:** Najlaa Tamim  
**Sent:** Wednesday, June 12, 2019 9:56 AM  
**To:** Ghina Arslan  
**Cc:** Marina LoGiudice; Nada Sweidan; Nour Stephan; Elie Tawil  
**Subject:** Budget revision LHSP 00084708

Dear Ghina,

Kindly note that a budget revision was done for LHSP Project 00084708 to re-phase 3,402,000 USD from 2019 into 2020 budget as per the below details for your final review and action :

Donor	Fund	Imp	Activity	Account	ACTION 2019	ACTION 2020
00003	30000	001981	ACTIVITY19.2	72100	\$ (250,000.00)	\$ 250,000.00
00003	30000	001981	ACTIVITY19.2	75100	\$ (20,000.00)	\$ 20,000.00
00187	30000	001981	ACTIVITY16.1	72100	\$ (500,000.00)	\$ 500,000.00
00187	30000	001981	ACTIVITY16.1	75100	\$ (40,000.00)	\$ 40,000.00
10283	30000	001981	ACTIVITY11.1	72100	(600,000)	\$ 600,000.00
10283	30000	001981	ACTIVITY11.1	75100	(48,000)	\$ 48,000.00
11207	30000	001981	ACTIVITY15.1	72100	(1,000,000)	\$ 1,000,000.00
11207	30000	001981	ACTIVITY15.1	75100	(80,000)	\$ 80,000.00
12113	30000	001981	ACTIVITY1.11	71300	(800,000)	\$ 800,000.00
12113	30000	001981	ACTIVITY1.11	75100	(64,000)	\$ 64,000.00
					\$ (3,402,000.00)	\$ 3,402,000.00

Thank you,  
Najlaa