



Annual Work Plan

Lebanon - Beirut

Project: 00081592
Project Title: Sustainable land management

Report Date: 18/2/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090788 Land Management of Qaraoun	Ecosystem development bene	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	330,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71200	International Consultants	25,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	49,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72300	Materials & Goods	3,750.00
				LEB-Ministry Of Environment	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72600	Grants	235,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71300	Local Consultants	7,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	2,250.00
	LEB-Ministry Of Environment	62000	GEFTrustee	72800	Information Technology Equipm	59,000.00			
	Institutional strengthening	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71300	Local Consultants	30,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	19,500.00
	Project Management	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	71200	International Consultants	32,000.00
				LEB-Ministry Of Environment	04000	UNDP	71300	Local Consultants	31,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
				LEB-Ministry Of Environment	04000	UNDP	73400	Rental & Maint of Other Equip	368.00
				LEB-Ministry Of Environment	04000	UNDP	71400	Contractual Services - Individ	60,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	4,963.57
				LEB-Ministry Of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	3,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71600	Travel	4,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	5,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72500	Supplies	3,500.00
	Reducing pressures on NR	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	71600	Travel	8,750.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	49,500.00



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	Reducing pressures on NR	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	307,500.00
TOTAL								1,337,581.57	
GRAND TOTAL								1,337,581.57	



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00090788 Land Management of Qaraoun	Ecosystem development bene	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,840.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	138,924.00
				LEB-Ministry Of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	11,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	619,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71300	Local Consultants	7,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72600	Grants	190,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72800	Information Technology Equipm	8,000.00
	LEB-Ministry Of Environment	62000	GEFTrustee	72300	Materials & Goods	4,000.00			
	Institutional strengthening	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	14,757.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71300	Local Consultants	30,000.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	27,795.00
	Project Management	1/1/2015	31/5/2019	LEB-Ministry Of Environment	04000	UNDP	71300	Local Consultants	35,950.49
				LEB-Ministry Of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	3,500.00
				LEB-Ministry Of Environment	04000	UNDP	71400	Contractual Services - Individ	83,771.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71200	International Consultants	37,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72200	Equipment and Furniture	3,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	BA004	Vehicles - Budget	0.00
				LEB-Ministry Of Environment	04000	UNDP	73400	Rental & Maint of Other Equip	368.00
				LEB-Ministry Of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	5,241.00
				LEB-Ministry Of Environment	62000	GEFTrustee	72500	Supplies	3,500.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71600	Travel	6,758.70
				LEB-Ministry Of Environment	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	4,963.57
	Reducing pressures on NR	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	139,149.00
				LEB-Ministry Of Environment	62000	GEFTrustee	71600	Travel	11,500.00



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	Reducing pressures on NR	1/1/2015	31/5/2019	LEB-Ministry Of Environment	62000	GEFTrustee	72100 Contractual Services-Companies	327,500.00
TOTAL								1,754,517.76
GRAND TOTAL								1,754,517.76