



Annual Work Plan

Lebanon - Beirut

Project: 00089990
 Project Title: Institutional Capacity Development of the RPTA
 Year: 2018

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095985 Railway & Public Transportation	MASTER PLAN & 2Y STRA	1/12/2015	30/11/2018	RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	75100	Facilities & Administration	20,886.57
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	71500	UN Volunteers	36,800.00
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	64300	Staff Mgmt Costs - IP Staff	4,399.80
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	73500	Reimbursement Costs	0.00
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	71400	Contractual Services - Individ	374,014.56
	STRUCTURAL CAPACITIES	1/12/2015	30/11/2018	RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	71300	Local Consultants	34,835.00
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	71400	Contractual Services - Individ	425,710.00
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	75100	Facilities & Administration	23,488.62
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	64300	Staff Mgmt Costs - IP Staff	5,653.40
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	73500	Reimbursement Costs	0.00
	SUPPORT TO RPTA PROV	1/12/2015	30/11/2018	RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	74500	Miscellaneous Expenses	20,310.00
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	73500	Reimbursement Costs	0.00
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	71400	Contractual Services - Individ	76,990.00
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	64300	Staff Mgmt Costs - IP Staff	1,325.60
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	75100	Facilities & Administration	8,325.98
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	71300	Local Consultants	33,960.00
				RAILWAY&PUBLIC TRANSP. AGE	30071	RPTA-LBN	72100	Contractual Services-Companies	32,000.00
	TOTAL								1,098,699.53
GRAND TOTAL								1,098,699.53	