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# Annual Work Plan

## Lebanon - Beirut

**Project:** 00096549

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

**Project Title:** Ozone Depleting Substances Phase Out stage II

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100473 HCFC Phase Out stage II	T1 Foam Sector	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	72200 Equipment and Furniture	1,000.00
				LEB-Ministry Of Environment	63030	MPU	72500 Supplies	2,000.00
				LEB-Ministry Of Environment	63030	MPU	71600 Travel	4,000.00
				LEB-Ministry Of Environment	63030	MPU	73400 Rental & Maint of Other Equip	0.00
				LEB-Ministry Of Environment	63030	MPU	71300 Local Consultants	0.00
				LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	440,000.00
				LEB-Ministry Of Environment	63030	MPU	72800 Information Technology Equipmt	0.00
				LEB-Ministry Of Environment	63030	MPU	74500 Miscellaneous Expenses	2,000.00
TOTAL							449,000.00	
GRAND TOTAL							449,000.00	



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00100473 HCFC Phase Out stage II	T1 Air Conditioning Sector	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	429,245.00
	T1 Foam Sector	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	71600 Travel	0.00
				LEB-Ministry Of Environment	63030	MPU	73400 Rental & Maint of Other Equip	0.00
				LEB-Ministry Of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	0.00
				LEB-Ministry Of Environment	63030	MPU	71300 Local Consultants	0.00
				LEB-Ministry Of Environment	63030	MPU	72800 Information Technology Equipmt	0.00
				LEB-Ministry Of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				LEB-Ministry Of Environment	63030	MPU	71400 Contractual Services - Individ	0.00
				LEB-Ministry Of Environment	63030	MPU	72500 Supplies	0.00
				LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	773,815.00
				LEB-Ministry Of Environment	63030	MPU	72400 Communic & Audio Visual Equip	0.00
	T1 Management and Coordination	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	74100 Professional Services	0.00
				LEB-Ministry Of Environment	63030	MPU	71600 Travel	11,506.56
				LEB-Ministry Of Environment	63030	MPU	72300 Materials & Goods	3,000.00
				LEB-Ministry Of Environment	63030	MPU	75700 Training, Workshops and Confer	5,000.00
				LEB-Ministry Of Environment	63030	MPU	72500 Supplies	5,000.00
				LEB-Ministry Of Environment	63030	MPU	72200 Equipment and Furniture	5,000.00
	LEB-Ministry Of Environment	63030	MPU	72400 Communic & Audio Visual Equip	10,000.00			
	LEB-Ministry Of Environment	63030	MPU	72800 Information Technology Equipmt	1,000.00			



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00100473 HCFC Phase Out stage II	T1 Management and Coordination	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	15,000.00
				LEB-Ministry Of Environment	63030	MPU	74500 Miscellaneous Expenses	7,000.00
	T1 Refrigeration Servicing	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	71400 Contractual Services - Individ	22,800.00
				LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	45,000.00
				LEB-Ministry Of Environment	63030	MPU	71600 Travel	5,000.00
	TOTAL							1,338,366.56
GRAND TOTAL							1,338,366.56	



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00100473 HCFC Phase Out stage II	T1 Foam Sector	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	136,457.00
				LEB-Ministry Of Environment	63030	MPU	71400 Contractual Services - Individ	174.55
				LEB-Ministry Of Environment	63030	MPU	72300 Materials & Goods	57.74
	T1 Management and Coordination	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	10,250.00
				LEB-Ministry Of Environment	63030	MPU	72300 Materials & Goods	100.00
				LEB-Ministry Of Environment	63030	MPU	72400 Communic & Audio Visual Equip	1,000.00
				LEB-Ministry Of Environment	63030	MPU	71400 Contractual Services - Individ	54,189.39
				LEB-Ministry Of Environment	63030	MPU	71600 Travel	9,624.00
				LEB-Ministry Of Environment	63030	MPU	73400 Rental & Maint of Other Equip	100.00
				LEB-Ministry Of Environment	63030	MPU	64300 Staff Mgmt Costs - IP Staff	5,000.00
				LEB-Ministry Of Environment	63030	MPU	72500 Supplies	3,000.00
				LEB-Ministry Of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	200.00
				LEB-Ministry Of Environment	63030	MPU	75700 Training, Workshops and Confer	1,500.00
				LEB-Ministry Of Environment	63030	MPU	72200 Equipment and Furniture	0.00
				LEB-Ministry Of Environment	63030	MPU	74500 Miscellaneous Expenses	3,867.46
	T1 Refrigeration Servicing	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	72400 Communic & Audio Visual Equip	459.00
				LEB-Ministry Of Environment	63030	MPU	73300 Rental & Maint of Info Tech Eq	77.30
				LEB-Ministry Of Environment	63030	MPU	75700 Training, Workshops and Confer	7,423.93
LEB-Ministry Of Environment				63030	MPU	73100 Rental & Maintenance-Premises	66.07	



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00100473 HCFC Phase Out stage II	T1 Refrigeration Servicing	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	71400 Contractual Services - Individ	96,000.00
				LEB-Ministry Of Environment	63030	MPU	72300 Materials & Goods	1,825.44
				LEB-Ministry Of Environment	63030	MPU	73400 Rental & Maint of Other Equip	4,527.63
				LEB-Ministry Of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				LEB-Ministry Of Environment	63030	MPU	71600 Travel	15,162.40
				LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	27,690.82
				LEB-Ministry Of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	13,275.00
	T2 Air Conditioning Sector	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	115,533.00
	T2 Foam Sector	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	72100 Contractual Services-Companies	396,425.00
	T2 Refrigeration & Management	7/1/2016	12/31/2025	LEB-Ministry Of Environment	63030	MPU	74500 Miscellaneous Expenses	2,500.00
				LEB-Ministry Of Environment	63030	MPU	71400 Contractual Services - Individ	50,000.00
				LEB-Ministry Of Environment	63030	MPU	72300 Materials & Goods	500.00
				LEB-Ministry Of Environment	63030	MPU	73400 Rental & Maint of Other Equip	1,000.00
				LEB-Ministry Of Environment	63030	MPU	72500 Supplies	500.00
				LEB-Ministry Of Environment	63030	MPU	71600 Travel	2,000.00
				LEB-Ministry Of Environment	63030	MPU	75700 Training, Workshops and Confer	500.00
	TOTAL							962,215.73
GRAND TOTAL							962,215.73	



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00100473 HCFC Phase Out stage II	T1 Management and Coordination	7/1/2016	12/31/2025	UNDP	63030	MPU	72500 Supplies	1,903.60
				UNDP	63030	MPU	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	63030	MPU	72800 Information Technology Equipmt	3,596.40
				UNDP	63030	MPU	71400 Contractual Services - Individ	76,600.00
				UNDP	63030	MPU	72300 Materials & Goods	500.00
				LEB-Ministry Of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				UNDP	63030	MPU	74500 Miscellaneous Expenses	0.00
	T1 Refrigeration Servicing	7/1/2016	12/31/2025	UNDP	63030	MPU	72200 Equipment and Furniture	6,600.00
				UNDP	63030	MPU	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	63030	MPU	71600 Travel	9,400.00
				UNDP	63030	MPU	73400 Rental & Maint of Other Equip	14,808.00
				UNDP	63030	MPU	71400 Contractual Services - Individ	26,000.00
				UNDP	63030	MPU	71300 Local Consultants	0.00
				UNDP	63030	MPU	72100 Contractual Services-Companies	0.00
				UNDP	63030	MPU	72800 Information Technology Equipmt	3,000.00
				UNDP	63030	MPU	72300 Materials & Goods	115,389.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	6,995.67
	T2 Air Conditioning Sector	7/1/2016	12/31/2025	UNDP	63030	MPU	72100 Contractual Services-Companies	130,000.00
	T2 Foam Sector	7/1/2016	12/31/2025	UNDP	63030	MPU	72100 Contractual Services-Companies	16,736.00
	T2 Refrigeration & Management	7/1/2016	12/31/2025	UNDP	63030	MPU	72500 Supplies	1,000.00
				UNDP	63030	MPU	73400 Rental & Maint of Other Equip	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100473 HCFC Phase Out stage II	T2 Refrigeration & Management	7/1/2016	12/31/2025	UNDP	63030	MPU	75700 Training, Workshops and Confer	8,400.00
				UNDP	63030	MPU	72300 Materials & Goods	0.00
				UNDP	63030	MPU	72800 Information Technology Equipmt	500.00
				UNDP	63030	MPU	74500 Miscellaneous Expenses	2,500.00
				UNDP	63030	MPU	71400 Contractual Services - Individ	0.00
				UNDP	63030	MPU	74200 Audio Visual&Print Prod Costs	11,000.00
TOTAL							439,928.67	
GRAND TOTAL							439,928.67	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100473 HCFC Phase Out stage II	T1 Management and Coordination	7/1/2016	12/31/2025	UNDP	63030	MPU	72100 Contractual Services-Companies	0.00	
	T2 Air Conditioning Sector	7/1/2016	12/31/2025	UNDP	63030	MPU	72100 Contractual Services-Companies	34,054.00	
	T2 Foam Sector	7/1/2016	12/31/2025	UNDP	63030	MPU	72100 Contractual Services-Companies	256,944.00	
	T2 Refrigeration & Management		7/1/2016	12/31/2025	UNDP	63030	MPU	74500 Miscellaneous Expenses	0.00
					UNDP	63030	MPU	72300 Materials & Goods	500.00
					UNDP	63030	MPU	74200 Audio Visual&Print Prod Costs	1,000.00
					UNDP	63030	MPU	71600 Travel	0.00
					UNDP	63030	MPU	73400 Rental & Maint of Other Equip	5,000.00
					UNDP	63030	MPU	75700 Training, Workshops and Confer	0.00
					UNDP	63030	MPU	64300 Staff Mgmt Costs - IP Staff	5,000.00
					UNDP	63030	MPU	72500 Supplies	1,000.00
					UNDP	63030	MPU	71400 Contractual Services - Individ	116,000.00
					UNDP	63030	MPU	72800 Information Technology Equipmt	1,000.00
TOTAL								420,498.00	
GRAND TOTAL								420,498.00	





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00100473 HCFC Phase Out stage II	T2 Air Conditioning Sector	7/1/2016	12/31/2025	UNDP	63030	MPU	72100 Contractual Services-Companies	19,327.00
	T2 Foam Sector	7/1/2016	12/31/2025	UNDP	63030	MPU	72100 Contractual Services-Companies	54,088.00
	T2 Refrigeration & Management	7/1/2016	12/31/2025	UNDP	63030	MPU	72300 Materials & Goods	500.00
				UNDP	63030	MPU	71400 Contractual Services - Individ	101,600.00
				UNDP	63030	MPU	71600 Travel	0.00
				UNDP	63030	MPU	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	63030	MPU	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	63030	MPU	72500 Supplies	500.00
				UNDP	63030	MPU	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	63030	MPU	74500 Miscellaneous Expenses	5,367.46
				UNDP	63030	MPU	75700 Training, Workshops and Confer	1,000.00
	UNDP	63030	MPU	72800 Information Technology Equipmt	500.00			
TOTAL							193,882.46	
GRAND TOTAL							193,882.46	