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# Annual Work Plan

B0456 - Lebanon - Beirut

**Project:** 00096549

**Report Date:** 3/28/2024

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

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100473 The project aims at reducing the national HCFC consumption by at least 47.76 ODP tonnes by 2025, in order to meet the 2020 and 2025 control targets for HCFCs phase-out.	T3 Air Conditioning Sector	7/1/2016	12/31/2025		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	16,600.00
	T3 Servicing & Management	7/1/2016	12/31/2025		63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	4,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	2,300.00
					63030	MONTREAL PROTOCOL	73300 - Rental & Maint of Info Tech Eq	49.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	500.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	85,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	72300 - Materials & Goods	500.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	1,500.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	500.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	100.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	400.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	5,616.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						127,065.00			
GRAND TOTAL						127,065.00			



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**Report Date:** 3/28/2024

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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100473 The project aims at reducing the national HCFC consumption by at least 47.76 ODP tonnes by 2025, in order to meet the 2020 and 2025 control targets for HCFCs phase-out.	T3 Air Conditioning Sector	7/1/2016	12/31/2025		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	36,941.00	
	T3 Servicing & Management	7/1/2016	12/31/2025		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	36,722.00	
	T4 RAC Servicing Sector		7/1/2016	12/31/2025		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	3,000.00
						63030	MONTREAL PROTOCOL	72500 - Supplies	1,000.00
						63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	1,000.00
						63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	1,000.00
						63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
						63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	95,000.00
						63030	MONTREAL PROTOCOL	71600 - Travel	15,000.00
						63030	MONTREAL PROTOCOL	72100 - Contractual Services- Companies	65,000.00
						63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	1,000.00
						63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	456.00
	T4 Project management and coordination	7/1/2016	12/31/2025		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	33,908.00	
<b>TOTAL</b>								295,027.00	
<b>GRAND TOTAL</b>								295,027.00	



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**B0456 - Lebanon - Beirut**

**Project:** 00096549

**Report Date:** 3/28/2024

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

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100473 The project aims at reducing the national HCFC consumption by at least 47.76 ODP tonnes by 2025, in order to meet the 2020 and 2025 control targets for HCFCs phase-out.	T4 RAC Servicing Sector	7/1/2016	12/31/2025		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	25,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
TOTAL								38,000.00
GRAND TOTAL								38,000.00