Annual Work Plan

B0456 - Lebanon - Beirut

Project: 01001613 **Report Date:** 7/1/2026

Project Title: Project Management and day to day implementation to achieve the below:- Efficient and Timely reporting as per the Montreal Protocol guidelines- Trainings

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001613 Project Management and day to day implementation to achieve the below:- Efficient and Timely reporting as per the Montreal Protocol guidelines- Trainings and workshops for Stakeholders- Production and dissemination of communication material	Strengthening Institutional Capacity for the Implementation of Montreal Protocol in Lebanon	2/6/2024	6/30/2027		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	75,265.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	1,772.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	162.00
TOTAL								77,199.00
GRAND TOTAL								77,199.00

Annual Work Plan

B0456 - Lebanon - Beirut

Project: 01001613 **Report Date:** 7/1/2026

Project Title: Project Management and day to day implementation to achieve the below:- Efficient and Timely reporting as per the Montreal Protocol guidelines- Trainings

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001613 Project Management and day to day implementation to achieve the below:- Efficient and Timely reporting as per the Montreal Protocol guidelines- Trainings and workshops for Stakeholders- Production and dissemination of communication material	Strengthening Institutional Capacity for the Implementation of Montreal Protocol in Lebanon	2/6/2024	6/30/2027		63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	1,559.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	73,555.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	54.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	1,543.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	9,463.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	235.00
					63030	MONTREAL PROTOCOL	72300 - Materials & Goods	175.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	426.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	140.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,107.00
TOTAL								89,257.00
GRAND TOTAL								89,257.00

Annual Work Plan

B0456 - Lebanon - Beirut

Project: 01001613 **Report Date:** 7/1/2026

Project Title: Project Management and day to day implementation to achieve the below:- Efficient and Timely reporting as per the Montreal Protocol guidelines- Trainings

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001613 Project Management and day to day implementation to achieve the below:- Efficient and Timely reporting as per the Montreal Protocol guidelines- Trainings and workshops for Stakeholders- Production and dissemination of communication material	Strengthening Institutional Capacity for the Implementation of Montreal Protocol in Lebanon	2/6/2024	6/30/2027		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	69,360.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	1,800.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	1,500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	12,500.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	2,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,000.00
					63030	MONTREAL PROTOCOL	72300 - Materials & Goods	18,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	2,000.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	3,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	3,000.00
TOTAL								117,160.00
GRAND TOTAL								117,160.00

Annual Work Plan

B0456 - Lebanon - Beirut

Project: 01001613 **Report Date:** 7/1/2026

Project Title: Project Management and day to day implementation to achieve the below:- Efficient and Timely reporting as per the Montreal Protocol guidelines- Trainings

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001613 Project Management and day to day implementation to achieve the below:- Efficient and Timely reporting as per the Montreal Protocol guidelines- Trainings and workshops for Stakeholders- Production and dissemination of communication material	Strengthening Institutional Capacity for the Implementation of Montreal Protocol in Lebanon	2/6/2024	6/30/2027		63030	MONTREAL PROTOCOL	71300 - Local Consultants	12,500.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	2,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,000.00
					63030	MONTREAL PROTOCOL	64300 - Staff Mgmt Costs - IP Staff	1,500.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	83,182.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	11,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,702.00
					63030	MONTREAL PROTOCOL	72300 - Materials & Goods	2,000.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	3,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,926.00
TOTAL								127,310.00
GRAND TOTAL								127,310.00