



Annual Work Plan

Iran - Teheran

Project: 00063034

Report Date: 1/3/2018

Project Title: HCFC Phase Out Management Plan for Iran

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080336 HCFC Phase-out Management Plan	Air Conditioning Sector Plan	1/12/2011	31/12/2014	IRA-National Execution	63030	MPU	72100	Contractual Services-Companies	15,000.00
				IRA-National Execution	63030	MPU	72500	Supplies	46,000.00
				IRA-National Execution	63030	MPU	75700	Training, Workshops and Confer	80,000.00
				IRA-National Execution	63030	MPU	70000	Operating Expenses	0.00
				IRA-National Execution	63030	MPU	71600	Travel	0.00
	Project Management	1/12/2011	31/12/2016	IRA-National Execution	63030	MPU	72500	Supplies	18,592.00
				IRA-National Execution	63030	MPU	72800	Information Technology Equipm	6,000.00
				IRA-National Execution	63030	MPU	72100	Contractual Services-Companies	0.00
				IRA-National Execution	63030	MPU	71300	Local Consultants	74,708.00
				IRA-National Execution	63030	MPU	70000	Operating Expenses	0.00
				IRA-National Execution	63030	MPU	71600	Travel	8,700.00
				IRA-National Execution	63030	MPU	74500	Miscellaneous Expenses	11,993.00
				IRA-National Execution	63030	MPU	74100	Professional Services	4,000.00
				IRA-National Execution	63030	MPU	75700	Training, Workshops and Confer	76,000.00
TOTAL								340,993.00	
GRAND TOTAL								340,993.00	



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00080336 HCFC Phase-out Management Plan	Project Management	1/12/2011	31/12/2016	IRA-National Execution	63030	MPU	75700	Training, Workshops and Confer	6,964.33
				IRA-National Execution	63030	MPU	74100	Professional Services	3,000.00
TOTAL								9,964.33	
GRAND TOTAL								9,964.33	