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# Annual Work Plan

Iran - Teheran

**Project:** 00090621  
**Project Title:** HCFC Stage-II Implementation

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

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096302 HPMP Stage-II	Procurement of foaming equip	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	70000 Operating Expenses	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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**Project:** 00090621  
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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096302 HPMP Stage-II	Conversion of system house	5/1/2017	12/31/2021	IRA-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				IRA-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				IRN-Department of Environment	63030	MPU	72100 Contractual Services-Companies	225,500.00
	Proc refrigeration conversion	5/1/2017	12/31/2021	IRA-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				IRA-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				IRN-Department of Environment	63030	MPU	72100 Contractual Services-Companies	562,550.00
	Procurement of foam kits	5/1/2017	12/31/2021	IRA-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				IRA-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				IRN-Department of Environment	63030	MPU	72100 Contractual Services-Companies	423,424.00
	Project management	5/1/2017	12/31/2021	IRA-National Execution	63030	MPU	74100 Professional Services	0.00
				IRA-National Execution	63030	MPU	74200 Audio Visual&Print Prod Costs	0.00
				IRA-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
				IRN-Department of Environment	63030	MPU	72400 Communic & Audio Visual Equip	250.00
				IRA-National Execution	63030	MPU	74100 Professional Services	0.00
				IRA-National Execution	63030	MPU	74200 Audio Visual&Print Prod Costs	0.00
				IRA-National Execution	63030	MPU	75700 Training, Workshops and Confer	0.00
				IRN-Department of Environment	63030	MPU	71600 Travel	3,000.00



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00096302 HPMP Stage-II	Project management	5/1/2017	12/31/2021	IRA-National Execution	63030	MPU	71300 Local Consultants	0.00
				IRA-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00
				IRA-National Execution	63030	MPU	74500 Miscellaneous Expenses	0.00
				IRA-National Execution	63030	MPU	71600 Travel	0.00
				IRA-National Execution	63030	MPU	72400 Communic & Audio Visual Equip	0.00
				IRN-Department of Environment	63030	MPU	74100 Professional Services	2,000.00
				IRN-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	500.00
				IRN-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	1,000.00
				IRN-Department of Environment	63030	MPU	71300 Local Consultants	67,000.00
				IRN-Department of Environment	63030	MPU	72100 Contractual Services-Companies	2,000.00
				IRN-Department of Environment	63030	MPU	72800 Information Technology Equipmt	4,000.00
				IRA-National Execution	63030	MPU	74500 Miscellaneous Expenses	0.00
				IRN-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	6,946.00
				IRA-National Execution	63030	MPU	72400 Communic & Audio Visual Equip	0.00
				IRA-National Execution	63030	MPU	71300 Local Consultants	0.00
				IRA-National Execution	63030	MPU	71600 Travel	0.00
				IRA-National Execution	63030	MPU	72800 Information Technology Equipmt	0.00
IRA-National Execution	63030	MPU	72100 Contractual Services-Companies	0.00				
IRA-National Execution	63030	MPU	72800 Information Technology Equipmt	0.00				



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**Project:** 00090621

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

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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,298,170.00			
GRAND TOTAL						1,298,170.00			



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**Project:** 00090621  
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**Report Date:** 1/22/2020

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096302 HPMP Stage-II	Conversion of system house	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	72100 Contractual Services-Companies	225,500.00	
	Proc refrigeration conversion	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	72100 Contractual Services-Companies	361,116.72	
	Procurement of foam kits	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	72100 Contractual Services-Companies	373,424.00	
	Procurement of foaming equip	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	70000 Operating Expenses	0.00	
	Project management		5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	64300 Staff Mgmt Costs - IP Staff	1,050.00
					IRN-Department of Environment	63030	MPU	71600 Travel	1,300.00
					IRN-Department of Environment	63030	MPU	74100 Professional Services	3,000.00
					IRN-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	1,500.00
					IRN-Department of Environment	63030	MPU	71300 Local Consultants	37,143.90
					IRN-Department of Environment	63030	MPU	72800 Information Technology Equipmt	2,700.85
IRN-Department of Environment					63030	MPU	74500 Miscellaneous Expenses	5,950.00	
TOTAL							1,012,685.47		
GRAND TOTAL							1,012,685.47		



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096302 HPMP Stage-II	Procurement of foaming equip	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	70000 Operating Expenses	1,307,980.00
TOTAL								1,307,980.00
GRAND TOTAL								1,307,980.00



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Iran - Teheran

**Project:** 00090621  
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**Report Date:** 1/22/2020

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096302 HPMP Stage-II	Procurement of foaming equip	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	70000 Operating Expenses	464,231.00
TOTAL								464,231.00
GRAND TOTAL								464,231.00



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Iran - Teheran

**Project:** 00090621  
**Project Title:** HCFC Stage-II Implementation

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

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096302 HPMP Stage-II	Procurement of foaming equip	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	70000 Operating Expenses	241,000.00
TOTAL								241,000.00
GRAND TOTAL								241,000.00