



Empowered lives.
Resilient nations.

Annual Work Plan

Iran - Teheran

Project: 00090621
Project Title: HCFC Stage-II Implementation

Report Date: 3/16/2022

Year: 2021

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	UNDP	63030	MPU	72100 Contractual Services-Companies	3,843.87
	Intro. reusable cylinder	5/1/2017	12/31/2021	UNDP	63030	MPU	72100 Contractual Services-Companies	261,912.00
	Proc refrigeration conversion	5/1/2017	12/31/2021	UNDP	63030	MPU	72100 Contractual Services-Companies	472,844.74
	Proc. of Foam kits	5/1/2017	12/31/2021	UNDP	63030	MPU	72100 Contractual Services-Companies	321,784.37
	Procurement of foaming machine	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	70000 Operating Expenses	0.00
				UNDP	63030	MPU	72100 Contractual Services-Companies	49,572.68
	Project management	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	71300 Local Consultants	13,000.00
				IRN-Department of Environment	63030	MPU	72800 Information Technology Equipmt	3,000.00
				IRN-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	13,700.00
				IRN-Department of Environment	63030	MPU	64300 Staff Mgmt Costs - IP Staff	3,300.00
				IRN-Department of Environment	63030	MPU	71400 Contractual Services - Individ	34,000.00
				IRN-Department of Environment	63030	MPU	74100 Professional Services	3,500.00
				IRN-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	2,000.00
IRN-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	10,500.00				



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00096302 HPMP Stage-II	Project management	5/1/2017	12/31/2021	IRN-Department of Environment	63030	MPU	71600 Travel	5,000.00
				UNDP	63030	MPU	71200 International Consultants	12,000.00
TOTAL								1,209,957.66



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00126889 IS-XIII	Institutional Strengthening	4/1/2021	3/31/2023	UNDP	63030	MPU	71200 International Consultants	3,000.00
				IRN-Department of Environment	63030	MPU	72500 Supplies	2,000.00
				IRN-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	4,000.00
				IRN-Department of Environment	63030	MPU	72200 Equipment and Furniture	2,000.00
				IRN-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	500.00
				IRN-Department of Environment	63030	MPU	71300 Local Consultants	22,027.00
				UNDP	63030	MPU	71600 Travel	2,973.00
				IRN-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	7,187.00
				UNDP	63030	MPU	72200 Equipment and Furniture	17,813.00
				IRN-Department of Environment	63030	MPU	72800 Information Technology Equipmt	500.00
				IRN-Department of Environment	63030	MPU	71600 Travel	0.00
TOTAL							62,000.00	
GRAND TOTAL							1,271,957.66	