



Empowered lives.
Resilient nations.

Annual Work Plan

B0410 - Iran - Teheran

Project: 00090621
Project Title: HCFC Stagell Implementation

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096302 HCFC Phase Out Management Plan (HPMP) Stage-II of Islamic Republic of Iran to support foaming and refrigeration industries aiming to decrease consumption of Ozone Depleting Substances (ODSs) with respect to the international commitments	Conversion of system house	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	69,127.00
	GIZ activities	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	71200 - International Consultants	150,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	50,000.00
	Intro. reusable cylinder	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	42,887.00
	Proc refrigeration conversion	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	401,590.00
	Proc. of Foam kits	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	526,049.00
	Procurement of foaming machine	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	278,140.00
	Project management	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	92,000.00
				63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	142,986.00	
TOTAL								1,752,779.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0410 - Iran - Teheran

Project: 00090621
Project Title: HCFC Stagell Implementation

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126889 This project will extend the institutional strengthening support for an additional two years from April 2021 to March 2023 to the National Ozone Layer Protection Unit, Department of Environment of the Government of the Islamic Republic of Iran.	Institutional Strengthening - IS XIII	4/1/2021	12/31/2024		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	39,489.00
	Institutional Strengthening - ISXIII	4/1/2021	6/30/2024		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	35,000.00
TOTAL								74,489.00
GRAND TOTAL								1,827,268.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0410 - Iran - Teheran

Project: 00090621
Project Title: HCFC Stagell Implementation

Report Date: 3/28/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096302 HCFC Phase Out Management Plan (HPMP) Stage-II of Islamic Republic of Iran to support foaming and refrigeration industries aiming to decrease consumption of Ozone Depleting Substances (ODSs) with respect to the international commitments	GIZ activities	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	215,000.00
					63030	MONTREAL PROTOCOL	74100 - Professional Services	145,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	73,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	1,872.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	2,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
	Proc refrigeration conversion	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	166,730.00
	Project management	5/1/2017	12/31/2025		63030	MONTREAL PROTOCOL	72210 - Machinery and Equipment	15,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	62,000.00
TOTAL							682,602.00	
GRAND TOTAL							682,602.00	