



## Annual Work Plan

Iran - Teheran

Project: 00040048

Report Date: 1/3/2018

Project Title: Prevention & control of HIV/AIDS, Malaria, TB in IR Iran

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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00090873 Malaria - SSF - Phase 2	Accreditation of malaria labs	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	5,056.88
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	111,935.86
	Active community education	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	10,133.06
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	145,757.95
	Admin/HR Assistant (G5)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	887.80
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	12,682.80
	Advocacy on National Malaria	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,098.24
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	15,689.16
	Annual audit, monitoring & evaluation	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	806.82
				UNDP	30078	GFATM	74100	Professional Services	11,525.94
	Communication cost/ Internet	1/4/2014	30/9/2016	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	44,494.87
				UNDP	30078	GFATM	75100	Facilities & Administration	3,114.64
	Communication equipment & supplies	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	299.90
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	4,284.35
	Comprehensive refresh training	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,778.63
	Computers and IT equipment	1/4/2014	30/9/2016	UNDP	30078	GFATM	72500	Supplies	19,520.54
				UNDP	30078	GFATM	75100	Facilities & Administration	1,366.44
	Conducting annually one day	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	205.52
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	2,936.06
	Consultation on regional malaria	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	35,961.82
Center for Disease Control				30078	GFATM	75100	Facilities & Administration	2,517.33	
Designation and establishment	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	350.27	
			Center for Disease Control	30078	GFATM	71300	Local Consultants	5,003.83	
Designing , publishing and	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	461.03	
			Center for Disease Control	30078	GFATM	72400	Communic & Audio Visual Equip	6,586.16	
Development of /Updating the	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,578.39	
			Center for Disease Control	30078	GFATM	71300	Local Consultants	22,548.44	



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	Development of manual for P	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	198.79
				Center for Disease Control	30078	GFATM	73100	Rental & Maintenance-Premises	2,839.86
	Development of/updating na	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	350.00
				Center for Disease Control	30078	GFATM	73100	Rental & Maintenance-Premises	5,000.00
	Establish a M&E focal team	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	14,346.19
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,004.23
	Finance Analyst-(NOA) - 339	1/4/2014	30/9/2016	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	8,126.81
				UNDP	30078	GFATM	75100	Facilities & Administration	568.88
	Finance Assistant (G5)	1/4/2014	30/9/2016	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	10,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	700.00
	Finance Associate (G7)- to b	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	734.47
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	10,492.49
	Forming Intra & Intersectoral	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	27.21
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	388.77
	Head of GFATM Cluster (NOB)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	2,245.77
				UNDP	30078	GFATM	61100	Salary Costs - NP Staff	5,546.84
				UNDP	30078	GFATM	71500	UN Volunteers	-1,787.49
	Head of Operations (NOB)	1/4/2014	30/9/2016	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	14,537.96
				UNDP	30078	GFATM	75100	Facilities & Administration	1,017.66
	Internal & External missions	1/4/2014	30/9/2016	UNDP	30078	GFATM	71600	Travel	2,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	140.00
	International consultants on	1/4/2014	30/9/2016	World Health Organization	30078	GFATM	72100	Contractual Services-Companies	19,000.00
				World Health Organization	30078	GFATM	75100	Facilities & Administration	1,330.00
	IRS (Spray team salary )	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	58.13
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	830.45
	ISS and audit of SRs and M	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,434.49
				Center for Disease Control	30078	GFATM	74500	Miscellaneous Expenses	34,778.42



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	Knowledge sharing including	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	71600	Travel	6,854.63
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	479.82
	M&E system strengthening a	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	774.21
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	11,060.14
	Maintenance of vehicle (fuel	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	161.82
				UNDP	30078	GFATM	72300	Materials & Goods	2,311.77
	Mapping epidemic prone are	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	71300	Local Consultants	50,149.36
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,510.46
	Miscellaneous ; including IS\$	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	350.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	5,000.00
	Monitoring and mapping of i	1/4/2014	30/9/2016	World Health Organization	30078	GFATM	72100	Contractual Services-Companies	1.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	248.32
	Office establishment (furnitu	1/4/2014	30/9/2016	UNDP	30078	GFATM	74600	Prepaid Project Expenses	6,906.56
				UNDP	30078	GFATM	75100	Facilities & Administration	483.46
	Office supplies	1/4/2014	30/9/2016	UNDP	30078	GFATM	72500	Supplies	472.37
				UNDP	30078	GFATM	75100	Facilities & Administration	33.07
	Online courses for physician	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	20,414.75
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,254.81
	Procurement Analyst (NOA)	1/4/2014	30/9/2016	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	30,870.68
				UNDP	30078	GFATM	75100	Facilities & Administration	2,160.95
	Procurement and allocation	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	329.24
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	4,703.37
	Procurement and distribution	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	215,249.23
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	15,067.45
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	3,827.64
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	267.93
	Procurement Associate (G6)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	350.00



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	Procurement Associate (G6)	1/4/2014	30/9/2016	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	5,000.00
	Procurement Associate (G6)	1/4/2014	30/9/2016	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	10,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	700.00
	Programme/M&E Assistant (G6)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	385.00
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	5,500.00
	Programme/M&E Associate (G6)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	630.66
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	9,009.49
	Project Manager/M&E Office (G6)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	1,318.63
				UNDP	30078	GFATM	61100	Salary Costs - NP Staff	18,837.59
	Publishing and distributing of malaria control materials	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	5,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	350.00
	Publishing pamphlets on appropriate malaria control measures	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,022.77
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	14,611.00
	Purchas of desktop PCs and printers	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	82.86
				Center for Disease Control	30078	GFATM	72800	Information Technology Equipment	1,183.74
	Purchasing malaria labs supplies	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72300	Materials & Goods	11,346.41
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	794.25
	Purchasing and establishment of malaria control materials	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	4,528.34
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	28,086.52
	Purchasing laptops and extra monitors	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72800	Information Technology Equipment	2,116.74
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	148.17
	Purchasing office equipment	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72200	Equipment and Furniture	123.48
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	8.64
	Purchasing standard computer software	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,634.64
	Random control and evaluation of malaria control materials	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	462.06
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	32.34



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	Recruitment a staff on techn	1/4/2014	30/9/2016	World Health Organization	30078	GFATM	71500	UN Volunteers	1,787.49
				World Health Organization	30078	GFATM	71400	Contractual Services - Individ	25,535.55
	Recruitment of a National Pr	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	16,858.93
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,180.13
	Recruitment of a Project Ass	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	49,792.42
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,485.47
	Recruitment of three Project	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,666.51
				Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	52,378.77
	Renovation of laboratory fac	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72300	Materials & Goods	14,951.02
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,046.57
	Rentals & running costs (utili	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	4,047.44
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	57,820.59
	Reporting (publication, adv	1/4/2014	30/9/2016	UNDP	30078	GFATM	71600	Travel	1,072.39
				UNDP	30078	GFATM	75100	Facilities & Administration	75.07
	Retraining taking blood sme	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	816.76
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	11,667.98
	Selective larviciding (Larvic	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2.58
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	36.88
	Strengthening active case fir	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	239.52
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	3,421.65
	Technical assistance, Intern	1/4/2014	30/9/2016	UNDP	30078	GFATM	71200	International Consultants	4,045.75
				UNDP	30078	GFATM	75100	Facilities & Administration	283.20
	Training	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	555.96
				UNDP	30078	GFATM	75700	Training, Workshops and Confer	7,942.31
	Training women volunteers a	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,725.50
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	24,650.00
	Training workshop for estab	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	38,596.51



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	Training workshop for estab	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,701.76
	Transition and sustainability	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	6,181.41
				Center for Disease Control	30078	GFATM	71200	International Consultants	88,305.92
<b>TOTAL</b>									<b>1,538,571.07</b>
00094896 HIV New Funding Model	180 male condoms-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	10,080.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	705.60
	180 male condoms-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	705.60
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	10,080.00
	30 female condoms-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,213.40
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	31,620.00
	30 female condoms-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	31,620.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	2,213.40
	39 male condoms for ATS U	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	0.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	700.00
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	10,000.00
	Alcohol pad service pack-CD	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	92.74
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,324.80
	Alcohol pad service pack-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	139.10
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	1,987.20
	Annual project audit (CDC)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,470.00
				Center for Disease Control	30078	GFATM	72500	Supplies	21,000.00
	Annual project audit (PO)	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	770.00
				Prisons Organization,Iran	30078	GFATM	72500	Supplies	11,000.00
	Annual project audit (WO)	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	350.00
				Prevention Center, Welfare	30078	GFATM	72500	Supplies	5,000.00
	Capacity building workshop	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,351.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	19,300.00



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	Capacity building workshop	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	32,270.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	2,258.90
	Capacity building workshop	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	12,424.08
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	869.69
	Capacity building workshop	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	18,636.12
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1,304.53
	CD4 absolute count test	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	143,514.80
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	10,046.04
	CD4% easy count kit - dry	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	4,264.40
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	60,920.00
	Cleaning Solution for Flow s	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,322.40
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	92.57
	Communication equipment &	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	877.87
				UNDP	30078	GFATM	74300	Contributions	12,540.94
	Conducting PLACE studies	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,983.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	56,900.00
	Consumable	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	458.53
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	6,550.46
	Counseling services	1/4/2015	31/3/2018	The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	787.22
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	245.98
	Count Check beads green	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	232.13
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	3,316.08
	Decontamination Solution	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	2,076.32
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	145.34
	Distilled water Servicepack-V	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1,032.69
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	14,752.68
	Distilledwater servicepack-C	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	688.46



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	Distilledwater servicepack-C	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	9,835.12
	Driver (SC3) (CDC)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	18,874.80
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,321.24
	Driver (SC3) (PO)	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	71400	Contractual Services - Individ	18,874.80
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	1,321.24
	Driver/GS2	1/4/2015	31/3/2018	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	26,880.43
				UNDP	30078	GFATM	75100	Facilities & Administration	1,881.63
	Employee and labor force	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	153,839.42
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	10,768.76
	Enhance HIV prevention app	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	71300	Local Consultants	20,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,400.00
	Enhance HIV/AIDS knowled	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	588.00
				Center for Disease Control	30078	GFATM	71300	Local Consultants	8,400.00
	Enhance the quality of TB/H	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	700.00
				Prisons Organization,Iran	30078	GFATM	71300	Local Consultants	10,000.00
	Ensure the operational and p	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	735.00
				Center for Disease Control	30078	GFATM	71300	Local Consultants	10,500.00
	Establishment of one Drug R	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	70,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	4,900.00
	Event based and location ba	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,975.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	42,500.00
	Filter for service Pack-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,342.20
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	93.95
	Filter for service pack-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	2,013.31
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	140.93
	Finance Analyst / NOA	1/4/2015	31/3/2018	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	42,656.25
				UNDP	30078	GFATM	75100	Facilities & Administration	2,985.94





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Hardware for HIS in MEHSH	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	72400	Communic & Audio Visual Equip	72,600.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	5,082.00
	Hardware for HIS in WO DIC	1/4/2017	31/3/2018	Prevention Center, Welfare	30078	GFATM	72400	Communic & Audio Visual Equip	57,500.00
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	39,000.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	6,755.00
	HR/Admin Assistant/GS5	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	1,092.58
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	15,608.26
	Hypochloride Solution for Fl	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,413.60
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	98.95
	Improve quality of data	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72400	Communic & Audio Visual Equip	2,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	980.00
				Center for Disease Control	30078	GFATM	71300	Local Consultants	12,000.00
	Improve the effectiveness	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	71300	Local Consultants	15,000.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	1,050.00
	Improve the integration proc	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	71300	Local Consultants	2,760.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	193.20
	Improve the monitoring syste	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	175.00
				Prevention Center, Welfare	30078	GFATM	71300	Local Consultants	2,500.00
	Improve the quality of data	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	330.75
				Center for Disease Control	30078	GFATM	71300	Local Consultants	4,725.00
	Improve the quality of servic	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	71300	Local Consultants	5,000.00
				Prevention Center, Welfare	30078	GFATM	71300	Local Consultants	4,210.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	350.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	294.70
	Improve the quantity and qua	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,750.00
				Center for Disease Control	30078	GFATM	71300	Local Consultants	0.00
				Center for Disease Control	30078	GFATM	74100	Professional Services	25,000.00



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	Increase the access of worki	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	135.45
				Prevention Center, Welfare	30078	GFATM	71300	Local Consultants	1,935.00
	Increase the awareness of p	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	441.00
				Center for Disease Control	30078	GFATM	71300	Local Consultants	6,300.00
	Increase the coverage and in	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,512.00
				Center for Disease Control	30078	GFATM	71300	Local Consultants	21,600.00
	Inline Filter sheath Containe	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	906.68
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	63.47
	Insurance&maintenance-veh	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	84.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	1,200.00
	Internet connectivity & comm	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	1,181.74
				UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	16,882.03
	Lancet for RDTs	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	16.80
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	240.00
	Lancet for RDTs-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	576.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	80.28
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,146.88
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	40.32
	Lancet for RDTs-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	1,720.32
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	576.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	40.32
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	120.42
	Latex gloves for RDT-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	953.75
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	66.76
	Latex gloves for RDTs	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,139.20
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	66.23
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	79.74



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	Latex gloves for RDTs	1/4/2015	31/3/2018	The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	7.42
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	397.39
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	105.97
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	4.64
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	27.82
	Latex gloves for RDTs-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	132.93
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,899.02
	Latex gloves for RDTs-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	199.40
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	66.76
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	2,848.52
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	953.75
	miscellaneous expenses	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	280.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	280.00
				Prevention Center, Welfare	30078	GFATM	72500	Supplies	6,000.00
				Center for Disease Control	30078	GFATM	72500	Supplies	15,200.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	420.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,064.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	84.00
				The Ministry of Education,Iran	30078	GFATM	72500	Supplies	1,200.00
				Prisons Organization,Iran	30078	GFATM	72500	Supplies	4,000.00
				Center for Disease Control	30078	GFATM	72500	Supplies	4,000.00
	Miscellaneous-Running cost	1/4/2015	31/3/2018	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	6,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,260.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	9,000.00
				UNDP	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	3,000.00
	Monitoring visit to project	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	210.00
				Center for Disease Control	30078	GFATM	71600	Travel	7,680.00



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Monitoring visit to project		1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	71300	Local Consultants	0.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,344.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	302.40
				Center for Disease Control	30078	GFATM	71300	Local Consultants	400.00
				The Ministry of Education,Iran	30078	GFATM	71600	Travel	2,160.00
				Center for Disease Control	30078	GFATM	71600	Travel	14,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,008.00
				Prevention Center, Welfare	30078	GFATM	71600	Travel	3,000.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	151.20
				Prisons Organization,Iran	30078	GFATM	71600	Travel	4,320.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	537.60
UNDP	30078	GFATM	71600	Travel	19,200.00				
Office rent (rental,utilities)		1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	2,773.33
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	39,619.01
Pipette tips 2-200 µl pipette		1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	2,492.04
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	174.44
Pipette tips for 50-1000 µl		1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	116.30
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,661.36
Procurement Analyst / NOA		1/4/2015	31/3/2018	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	16,953.29
				UNDP	30078	GFATM	75100	Facilities & Administration	3,426.73
				UNDP	30078	GFATM	71300	Local Consultants	12,000.00
				UNDP	30078	GFATM	71400	Contractual Services - Individ	20,000.00
Procurement of Autoclave fo		1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	72300	Materials & Goods	48,000.00
				Prisons Organization,Iran	30078	GFATM	72200	Equipment and Furniture	25,000.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	5,110.00
procurement of CD4 Counte		1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	352,868.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	24,700.83



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	Procurement/Finance Assoc	1/4/2015	31/3/2018	UNDP	30078	GFATM	62200	Recur Payroll Costs-GS Staff	11,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	5,192.93
				UNDP	30078	GFATM	63500	Insurance and Security Costs	7,000.00
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	56,184.78
Project Assistant (SC5)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	51,156.00	
			Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,580.92	
Project Assistant (SC5) (W)	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	71400	Contractual Services - Individ	25,578.00	
			Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1,790.46	
Project Assistant (SC5) (PO)	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	0.00	
			Prisons Organization,Iran	30078	GFATM	71400	Contractual Services - Individ	0.00	
Project Assistant / GS5	1/4/2015	31/3/2018	UNDP	30078	GFATM	63500	Insurance and Security Costs	8,000.00	
			UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	52,824.77	
			UNDP	30078	GFATM	62200	Recur Payroll Costs-GS Staff	18,000.00	
			UNDP	30078	GFATM	75100	Facilities & Administration	5,867.73	
			UNDP	30078	GFATM	65100	After Service Insurance	5,000.00	
Project Associate / GS7	1/4/2015	31/3/2018	UNDP	30078	GFATM	71400	Contractual Services - Individ	20,000.00	
			UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	17,412.20	
			UNDP	30078	GFATM	75100	Facilities & Administration	2,618.85	
Project Coordinator (SC5) (M)	1/4/2015	31/3/2018	The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	0.00	
			The Ministry of Education,Iran	30078	GFATM	71400	Contractual Services - Individ	0.00	
Project Coordinator (SC8) (F)	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	2,077.99	
			Prisons Organization,Iran	30078	GFATM	71400	Contractual Services - Individ	29,685.60	
Project Focal Point (SC5)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,790.46	
			Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	25,578.00	
Project Focal point (SC7) (W)	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	2,042.71	
			Prevention Center, Welfare	30078	GFATM	71400	Contractual Services - Individ	29,181.60	
Project Manager (NOB)	1/4/2015	31/3/2018	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	55,273.96	



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	Project Manager (NOB)	1/4/2015	31/3/2018	UNDP	30078	GFATM	63500	Insurance and Security Costs	5,000.00
				UNDP	30078	GFATM	62100	Recur Payroll Costs - NP Staff	9,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	4,849.18
	Providing training services	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	407.76
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	5,825.09
	Provision of 39 Condoms-CD	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	3,144.96
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	220.15
	Provision of 39 Condoms-W	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	4,717.44
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	330.22
	Provision of 92 needles-CD	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	612.06
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	0.00
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	8,743.68
	Provision of 92 needles-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	13,115.52
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	918.09
	Provision of ARV medicines	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	23,853.92
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	340,770.26
	Provision of DSP test	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	7,024.68
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	491.73
	Provision of DSP test for 13	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	10,996.16
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	769.73
	Provision of ELISA tests (19)	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	71600	Travel	541.56
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	902.60
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	63.18
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	37.91
	Provision of ELISA tests (19)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	960.37
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	13,719.52
	Provision of furnished minib	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	72200	Equipment and Furniture	3,200.00



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	Provision of furnished minibuses	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	224.00
	Provision of GeneXpert Kits	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	30,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,100.00
	Provision of GeneXpert machines	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	8,400.00
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	120,000.00
	Provision of lancet for RDT	1/4/2015	31/3/2018	The Ministry of Education,Iran	30078	GFATM	72300	Materials & Goods	64.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	4.48
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	40.00
				Prisons Organization,Iran	30078	GFATM	72300	Materials & Goods	2,800.00
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	0.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	2.80
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	196.00
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	688.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	48.16
	Provision of latex gloves	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	324.54
				Prisons Organization,Iran	30078	GFATM	72300	Materials & Goods	4,636.27
	Provision of Needle & syring	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	4.85
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	69.30
	Provision of PCR test	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	31,092.36
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,176.47
	Provision of PCR test for 13	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	35,108.32
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,457.58
	Provision of PEP	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	285.74
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	4,082.00
	Provision of RDT QC-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	516.10
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	36.13
	Provision of RDT QC-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	54.19



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Provision of RDT QC-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	774.14
	Provision of STI treatment	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	31.57
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	451.00
	Provision of viral load machi	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	14,700.00
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	210,000.00
	PSM cost Alcohol pad-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	68.62
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	980.35
	PSM cost Alcohol pad-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	102.94
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	1,470.53
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	25.04
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	357.70
	PSM cost for Alcohol pad-Cl	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	238.46
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	16.69
	PSM cost for ARV (per quart	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	954.16
				Center for Disease Control	30078	GFATM	64300	Staff Mgmt Costs - IP Staff	6,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	0.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	0.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,053.43
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	13,630.80
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	0.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	20,334.68
				Center for Disease Control	30078	GFATM	74500	Miscellaneous Expenses	3,000.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	0.00
	PSM cost for CD4 Counters	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	71600	Travel	10,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,715.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	271.51
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	4,773.89





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PSM cost for CD4 Counters	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	334.17
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	5,967.36
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,117.71
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	24,500.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	3,878.78
	PSM cost for condom-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	12.58
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	786.24
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	55.04
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	13.37
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	14.15
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	190.94
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	179.71
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	202.18
	PSM cost for condom-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	286.42
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	1,179.36
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	18.87
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	21.23
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	269.57
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	303.26
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	20.05
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	82.56
	PSM cost for female condoms	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	294.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	4,200.00
	PSM cost for female condom	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	270.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	125.58
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	7.14
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	1,794.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PSM cost for female condom	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	102.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	18.90
	PSM cost for female condom	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	4,200.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	294.00
	PSM cost for female condom	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	1,794.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	125.58
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	7.14
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	270.00
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	102.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	18.90
	PSM cost for lancet	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	3.50
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	50.00
	PSM cost for lancet-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	20.07
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	1,433.60
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	286.72
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	4.01
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	57.34
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	100.35
	PSM cost for lancets	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	12.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	60.00
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	3.20
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	0.22
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	300.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	60.20
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	21.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	0.84
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	4.20



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PSM cost for lancets	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	860.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	5.60
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	80.00
	PSM cost for lancets-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	50.40
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2.02
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	720.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	10.08
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	144.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	28.80
	PSM cost for lancets-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	2.02
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	10.08
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	144.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	50.40
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	28.80
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	720.00
	PSM cost for lancet-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	86.02
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	150.53
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	430.08
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	6.02
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	2,150.40
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	30.11
	PSM cost for male condoms	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	29.48
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	26.21
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	374.40
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	27.85
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	114.66
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	397.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PSM cost for male condoms	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	1,638.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	421.20
	PSM cost for male condoms	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	2,520.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	176.40
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	45.36
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	40.32
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	648.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	42.84
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	576.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	612.00
	PSM cost for male condoms	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	576.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	42.84
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	40.32
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	45.36
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	612.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	176.40
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	2,520.00
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	648.00
	PSM cost for needle & syring	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	0.42
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	0.03
	PSM cost for QC-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	17.20
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	53.76
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3.76
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	54.19
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1.20
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	774.14
	PSM cost for QC-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	81.29



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	PSM cost for QC-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	25.80
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	80.64
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1.81
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	1,161.22
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	5.64
	PSM cost for quality contr-C	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	0.60
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1.89
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	388.80
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	27.22
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	8.64
	PSM cost for quality control	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	0.79
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	464.40
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	2.94
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	1.88
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1.89
				The Ministry of Education,Iran	30078	GFATM	71600	Travel	50.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	0.07
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	0.13
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	0.04
Center for Disease Control				30078	GFATM	75100	Facilities & Administration	32.51	
Prisons Organization,Iran				30078	GFATM	72100	Contractual Services-Companies	131.25	
Prisons Organization,Iran				30078	GFATM	75100	Facilities & Administration	9.19	
Center for Disease Control				30078	GFATM	72100	Contractual Services-Companies	11.25	
Center for Disease Control				30078	GFATM	72100	Contractual Services-Companies	10.32	
Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2.26				
Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	0.60				
Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	32.25				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PSM cost for quality control	1/4/2015	31/3/2018	The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	3.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	3.02
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	0.96
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	132.30
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	0.72
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	43.20
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	11.34
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	3.60
				Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	42.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	0.25
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	3.71
				Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	1,890.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	162.00
Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	27.00				
	PSM cost for quality contro-	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	27.22
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1.89
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	27.00
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	8.64
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	0.60
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	388.80
	PSM cost for RDTs	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	180.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	12.60
	PSM cost for RDTs for childr	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	30.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	2.10
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	2.10
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	30.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	4.20
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	60.00



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	PSM cost for RDTs-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	432.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	1,720.32
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	860.16
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	860.16
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	120.42
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	60.21
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	30.24
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	864.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	432.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	60.48
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	30.24
	PSM cost for RDTs-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	90.32
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	30.24
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	60.48
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	30.24
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	180.63
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	90.32
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	864.00
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	1,290.24
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	432.00
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	1,290.24
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	2,580.48
	PSM related cost for DSP t	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	5,900.73
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	295.04
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	4,214.81
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	413.05



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PSM related cost for DSP t	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	191.77
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	2,739.63
	PSM related cost for ELISA	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	71600	Travel	37.91
				Prisons Organization,Iran	30078	GFATM	71600	Travel	17.60
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	2.65
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	45.13
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	960.37
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	67.23
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	31.21
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	29.33
				Prisons Organization,Iran	30078	GFATM	71600	Travel	27.08
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	4.42
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3.16
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	1.23
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	63.18
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	1.90
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2.05
Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	445.88				
	PSM related cost for ELISA	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	48.02
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	685.98
	PSM related cost for PCR te	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	18,655.42
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	12,126.02
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,305.88
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	848.82
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	330.23
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	4,717.58
	PSM related cost for lancet	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	10.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PSM related cost for lancets	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	3,500.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	49.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	0.70
				Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	700.00
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	2.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	9.80
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	12.04
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	0.14
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	245.00
				Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	140.00
	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	172.00			
	PSM related cost for lancets	1/4/2015	31/3/2018	The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	1.12
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	34.40
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2.41
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	16.00
	PSM related cost for RDTs	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	1,032.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	72.24
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	3.36
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	36.12
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	12.60
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	36.12
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	25.20
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	48.00
				Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	2,100.00
				Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	2,100.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	6.72
				Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	4,200.00
	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	180.00			



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	PSM related cost for RDTs	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	147.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	516.00
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	48.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	360.00
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	96.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	147.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	516.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	3.36
	PSM related cost-needles-C	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3.71
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	52.99
	PSM related cost-needles-W	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	79.49
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	5.56
	PSM related costs for PCR a	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	2,668.19
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	1,905.85
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	133.41
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	186.77
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	1,238.80
	Quality control for RDTs	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	21.67
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1.26
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	309.60
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	108.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	7.56
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	18.00
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	28.80
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	2.02



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	Quality Control for RDTs	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	88.20
				Prisons Organization,Iran	30078	GFATM	72300	Materials & Goods	1,260.00
	Rapid Test service pack-CD	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,665.84
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	23,797.76
	Rapid Test service pack-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	2,498.76
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	35,696.64
	RDT as part of service pack	1/4/2015	31/3/2018	The Ministry of Education,Iran	30078	GFATM	72300	Materials & Goods	1,328.00
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	14,276.00
				The Ministry of Education,Iran	30078	GFATM	75100	Facilities & Administration	92.96
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	999.32
				The Ministry of Education,Iran	30078	GFATM	72100	Contractual Services-Companies	0.00
				Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	830.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	58.10
	RDT for service packs	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	0.00
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	8,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	560.00
	RDT in service packs	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	72300	Materials & Goods	58,100.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	4,067.00
	RDT of service packs-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72300	Materials & Goods	11,952.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	836.64
	RDT Quality Control-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	259.20
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	18.14
	RDT quality control-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	18.14
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	259.20
	Referral services for treatme	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	4,773.70
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	68,195.71
	Rent for positive club buildin	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,778.26



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	Rent for positive club buildin	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	25,403.65
	Reporting (publication, adv	1/4/2015	31/3/2018	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30078	GFATM	75100	Facilities & Administration	140.00
	RTD of service packs-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	836.64
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	11,952.00
	Salary of counselors (2 pers	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	791.79
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	11,311.23
	Salary of one outreach work	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	840.64
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	12,009.17
	Salary of one staff / DIC-CD	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	6,154.60
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	87,922.92
	Salary of one staff / DIC-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	10,561.91
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	150,884.38
	Salary of one staff per DIC	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1,528.44
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	21,834.86
	Salary of outreach workers	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,031.09
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	14,729.79
	Salary one outreach worker	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	9,825.69
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	687.80
	Salary one outreach worker/	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	70,797.97
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	4,955.86
	Salary one outreach worker-	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,980.57
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	56,865.32
	Sample tubes 3.5 ml for Part	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	86.34
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,233.48
	Senior Admin/Finance Assis	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,915.70
				Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	27,367.20



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	Sheath fluid, 5 liter with tap	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	229.46
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	3,278.00
	Sport and recreational retreat	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	11,458.71
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	802.11
	Strengthen Community System	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	447.65
				Prevention Center, Welfare	30078	GFATM	71300	Local Consultants	6,395.00
	Supplies/Stationary	1/4/2015	31/3/2018	UNDP	30078	GFATM	72500	Supplies	1,400.00
				UNDP	30078	GFATM	75100	Facilities & Administration	98.00
	Technical Assistance	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	1,491.00
				UNDP	30078	GFATM	72100	Contractual Services-Companies	21,300.00
	Technical counseling service	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	19,193.36
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,343.54
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	5,458.71
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	382.11
	Training of non medical staff	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,519.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	21,700.00
	Tubing replacement set	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,692.52
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	118.48
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,692.52
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	118.48
	Two counselors per site	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	10,725.80
				Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	153,225.66
	Two physicians per site	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	72100	Contractual Services-Companies	184,187.12
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	12,893.10
	Water,Electricity,Landline bill	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	15,917.43
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,114.22
<b>TOTAL</b>								<b>4,888,578.57</b>	



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00095319 EMR Constituency Support	Admin Support	1/4/2015	31/12/2019	UNDP	30068	GFATM	72100	Contractual Services-Companies	4,490.00	
				UNDP	30000	GFATM	75100	Facilities & Administration	0.00	
				UNDP	30000	GFATM	72100	Contractual Services-Companies	1,213.77	
				UNDP	30068	GFATM	71300	Local Consultants	5,000.00	
				UNDP	30068	GFATM	75100	Facilities & Administration	2,240.00	
				UNDP	30068	GFATM	72400	Communic & Audio Visual Equip	1,000.00	
				UNDP	30068	GFATM	71400	Contractual Services - Individ	21,510.00	
	Board Meetings	1/4/2015	31/12/2019	UNDP	30068	GFATM	71600	Travel	20,000.00	
				UNDP	30068	GFATM	75100	Facilities & Administration	1,400.00	
	Communications	1/4/2015	31/12/2019	UNDP	30068	GFATM	71300	Local Consultants	10,900.00	
				UNDP	30068	GFATM	72100	Contractual Services-Companies	6,000.00	
				UNDP	30068	GFATM	72400	Communic & Audio Visual Equip	2,000.00	
				UNDP	30068	GFATM	75100	Facilities & Administration	1,323.00	
				UNDP	30000	GFATM	75100	Facilities & Administration	0.00	
	Office Expenses	1/4/2015	31/12/2019	UNDP	30000	GFATM	75100	Facilities & Administration	0.00	
				UNDP	30068	GFATM	72500	Supplies	0.00	
				UNDP	30068	POL	75100	Facilities & Administration	0.00	
				UNDP	30068	POL	72500	Supplies	0.00	
				UNDP	30000	GFATM	72500	Supplies	0.00	
				UNDP	30068	GFATM	75100	Facilities & Administration	0.00	
	Pre-board meetings and trav	1/4/2015	31/12/2019	UNDP	30068	GFATM	72100	Contractual Services-Companies	7,619.00	
				UNDP	30068	GFATM	75100	Facilities & Administration	1,925.00	
				UNDP	30068	GFATM	71600	Travel	27,500.00	
	<b>TOTAL</b>								<b>114,120.77</b>	
	00097591 CCM 5th Funding_IRN-CFUND-1504	CCM retreat-Meals	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	271.66
					Country Coordinating Mechanism	30068	GFATM	72100	Contractual Services-Companies	3,880.80
		CCM Secretariat Assistant	1/11/2015	31/10/2019	Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	0.00



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	CCM Secretariat Assistant	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	1,411.20
				Country Coordinating Mechanism	30068	GFATM	71400	Contractual Services - Individ	20,160.00
				Country Coordinating Mechanism	30000	GFATM	71400	Contractual Services - Individ	0.00
	CCM Technical Officer	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	1,677.74
				Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	0.00
				Country Coordinating Mechanism	30068	GFATM	71300	Local Consultants	24,000.00
				Country Coordinating Mechanism	30068	GFATM	71400	Contractual Services - Individ	0.00
				Country Coordinating Mechanism	30000	GFATM	71400	Contractual Services - Individ	0.00
	Member Participation airticket	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	166.11
				Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	0.00
				Country Coordinating Mechanism	30068	GFATM	71600	Travel	2,373.00
				Country Coordinating Mechanism	30000	GFATM	71600	Travel	0.00
	Members participation-DSA	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	67.62
				Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	0.00
				Country Coordinating Mechanism	30068	GFATM	71600	Travel	966.00
				Country Coordinating Mechanism	30000	GFATM	71600	Travel	0.00
	Oversight Fieldvisit Airticket	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	71600	Travel	3,796.80
				Country Coordinating Mechanism	30068	GFATM	71400	Contractual Services - Individ	3,700.00
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	524.78
	Other Exp.-Mail	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	7.35
				Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	0.00
				Country Coordinating Mechanism	30000	GFATM	72400	Communic & Audio Visual Equip	0.00
				Country Coordinating Mechanism	30068	GFATM	72400	Communic & Audio Visual Equip	105.00
	Other Exp.-Running Cost	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	74500	Miscellaneous Expenses	1,050.00
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	73.50
	Other Exp.-Stationary	1/11/2015	31/10/2019	Country Coordinating Mechanism	30000	GFATM	72500	Supplies	0.00
				Country Coordinating Mechanism	30068	GFATM	72500	Supplies	2,671.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Other Exp.-Stationary	1/11/2015	31/10/2019	Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	2.80
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	184.17
				Country Coordinating Mechanism	30000	GFATM	71500	UN Volunteers	-3.00
	Other Exp.-Telephone charg	1/11/2015	31/10/2019	Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	0.00
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	7.35
				Country Coordinating Mechanism	30068	GFATM	72400	Communic & Audio Visual Equip	105.00
				Country Coordinating Mechanism	30000	GFATM	72400	Communic & Audio Visual Equip	0.00
	Other Exp.-Translation	1/11/2015	31/10/2019	Country Coordinating Mechanism	30000	GFATM	74200	Audio Visual&Print Prod Costs	0.00
				Country Coordinating Mechanism	30068	GFATM	74200	Audio Visual&Print Prod Costs	1,210.00
				Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	0.00
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	84.70
	Other Exp.-Website Mainten	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	330.75
				Country Coordinating Mechanism	30000	GFATM	75100	Facilities & Administration	0.00
				Country Coordinating Mechanism	30068	GFATM	72400	Communic & Audio Visual Equip	4,725.00
				Country Coordinating Mechanism	30000	GFATM	72400	Communic & Audio Visual Equip	0.00
	Oversight fieldvisit-DSA	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	724.42
				Country Coordinating Mechanism	30068	GFATM	71600	Travel	10,348.80
	Retreat accommodation	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	71600	Travel	6,698.66
				Country Coordinating Mechanism	30068	GFATM	75700	Training, Workshops and Confer	6,499.00
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	923.84
	Retreat-Airticket	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75700	Training, Workshops and Confer	3,500.00
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	561.29
				Country Coordinating Mechanism	30068	GFATM	71600	Travel	4,518.36
	Retreat-Facilitator fee	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	72100	Contractual Services-Companies	5,266.81
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	368.68
	Retreat-Refreshments	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	72100	Contractual Services-Companies	1,039.50
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	72.77





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Retreat-Stationary	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	72500	Supplies	554.40
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	38.81
	Retreat-Venue Cost	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	87.32
				Country Coordinating Mechanism	30068	GFATM	72100	Contractual Services-Companies	1,247.40
	Secretariat Airticket in Co.	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	71600	Travel	1,486.80
				Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	104.08
	Secretariat airticket outofCo.	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	330.75
				Country Coordinating Mechanism	30068	GFATM	71600	Travel	4,725.00
	Secretariat DSA Inside Co.	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	135.83
				Country Coordinating Mechanism	30068	GFATM	71600	Travel	1,940.40
	Secretariat DSA OutofCo.	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	75100	Facilities & Administration	330.75
				Country Coordinating Mechanism	30068	GFATM	71600	Travel	4,725.00
	<b>TOTAL</b>								<b>129,778.00</b>
	<b>GRAND TOTAL</b>								<b>6,671,048.41</b>



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00090873 Malaria - SSF - Phase 2	Active community education	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	56,017.06
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,921.19
	Communication cost/ Internet	1/4/2014	30/9/2016	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	1,624.60
				UNDP	30078	GFATM	75100	Facilities & Administration	113.72
	Communication equipment & supplies	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	14.91
				UNDP	30078	GFATM	61100	Salary Costs - NP Staff	212.97
	Head of GFATM Cluster (NO)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	2,761.99
				UNDP	30078	GFATM	61100	Salary Costs - NP Staff	39,457.00
	ISS and audit of SRs and M	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	74500	Miscellaneous Expenses	43,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,010.00
	Maintenance of vehicle (fuel)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	17.50
				UNDP	30078	GFATM	72300	Materials & Goods	250.00
	Miscellaneous ; including ISS	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	70.00
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	1,000.00
	Procurement and distribution	1/4/2014	30/9/2016	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	9,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	630.00
	Procurement Associate (G6)	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	315.00
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	4,500.00
	Programme/M&E Associate	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	420.00
				UNDP	30078	GFATM	61100	Salary Costs - NP Staff	6,000.00
Rentals & running costs (util)	1/4/2014	30/9/2016	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	8,000.00	
			UNDP	30078	GFATM	75100	Facilities & Administration	560.00	
Vehicle	1/4/2014	30/9/2016	UNDP	30078	GFATM	75100	Facilities & Administration	2,121.00	
			UNDP	30078	GFATM	72200	Equipment and Furniture	30,000.00	
<b>TOTAL</b>									<b>213,016.94</b>
00094896 HIV New Funding Model	Capacity building workshop-	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,179.99
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	16,857.00



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	Communication equipment &	1/4/2015	31/3/2018	UNDP	30078	GFATM	74300	Contributions	12,540.00
				UNDP	30078	GFATM	75100	Facilities & Administration	877.80
	Conducting PLACE studies	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,450.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	35,000.00
	Driver (SC3) (CDC)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	362.57
				Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	5,179.50
	Driver (SC3) (PO)	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	71400	Contractual Services - Individ	5,179.50
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	362.57
	Driver/GS2	1/4/2015	31/3/2018	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	6,720.11
				UNDP	30078	GFATM	75100	Facilities & Administration	470.41
	Establishment of one Drug R	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	407,657.23
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	28,536.01
	Filter for service Pack-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	1,760.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	123.20
	Filter for service pack-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	184.80
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	2,640.00
	Finance Analyst / NOA	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	960.12
				UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	13,716.00
	Hardware for HIS in MEHSH	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	72400	Communic & Audio Visual Equip	16,278.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,139.46
	Hardware for HIS in WO DIC	1/4/2017	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	16,278.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1,139.46
	HR/Admin Assistant/GS5	1/4/2015	31/3/2018	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	5,544.00
				UNDP	30078	GFATM	75100	Facilities & Administration	388.08
	Insurance&maintenance-veh	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	21.00
				UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	300.00
	Internet connectivity & comm	1/4/2015	31/3/2018	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	16,882.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Internet connectivity & comm	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	1,181.74
	Legal Environment Assessm	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	71300	Local Consultants	9,600.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	672.00
	miscellaneous expenses	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	70.00
				Center for Disease Control	30078	GFATM	74500	Miscellaneous Expenses	1,000.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	70.00
				Prisons Organization,Iran	30078	GFATM	74500	Miscellaneous Expenses	1,000.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	105.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	266.00
				Prevention Center, Welfare	30078	GFATM	74500	Miscellaneous Expenses	1,500.00
				Center for Disease Control	30078	GFATM	74500	Miscellaneous Expenses	3,800.00
	Miscellaneous-Running cost	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	101.64
				UNDP	30078	GFATM	74500	Miscellaneous Expenses	1,452.00
	Monitoring visit to project	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	1,200.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	84.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	2,400.00
				Center for Disease Control	30078	GFATM	71600	Travel	1,200.00
				Prisons Organization,Iran	30078	GFATM	71600	Travel	720.00
				UNDP	30078	GFATM	71600	Travel	4,320.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	84.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	168.00
				UNDP	30078	GFATM	75100	Facilities & Administration	302.40
	Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	50.40			
	Office and IT equipment	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	2,310.00
				UNDP	30078	GFATM	72200	Equipment and Furniture	33,000.00
	Office rent (rental,utilities)	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	2,569.00
				UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	36,700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Pilot for intensive case findi	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	749.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	140.00
				Center for Disease Control	30078	GFATM	71300	Local Consultants	5,000.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	2,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	350.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	10,700.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	12,428.00
	Procurement Analyst / NOA	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	960.12
				UNDP	30078	GFATM	61100	Salary Costs - NP Staff	13,716.00
	Procurement of Autoclave fo	1/4/2015	31/3/2018	Prisons Organization,Iran	30078	GFATM	72300	Materials & Goods	6,500.00
				Prisons Organization,Iran	30078	GFATM	75100	Facilities & Administration	455.00
	Procurement/Finance Assoc	1/4/2015	31/3/2018	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	13,290.00
				UNDP	30078	GFATM	75100	Facilities & Administration	930.30
	Project Assistant (SC5)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,441.44
				Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	20,592.00
	Project Assistant (SC5) (WC	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	71400	Contractual Services - Individ	6,864.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	480.48
	Project Assistant / GS5	1/4/2015	31/3/2018	UNDP	30078	GFATM	61200	Salaries Costs - GS Staff	22,176.00
				UNDP	30078	GFATM	75100	Facilities & Administration	1,552.32
	Project Associate / GS7	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	1,235.75
				UNDP	30078	GFATM	71400	Contractual Services - Individ	17,653.50
	Project Focal Point (SC5)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	6,864.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	480.48
	Project Focal point (SC7) (W	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	542.01
				Prevention Center, Welfare	30078	GFATM	71400	Contractual Services - Individ	7,743.00
	Project Manager (NOB)	1/4/2015	31/3/2018	UNDP	30078	GFATM	61100	Salary Costs - NP Staff	18,488.22



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	Project Manager (NOB)	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	1,294.18
	Provision of 92 needles-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	0.00
	Provision of 92 needles-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	690.90
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	9,870.00
	Provision of DSP test for 13	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	47,103.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	3,297.21
	Provision of ELISA tests (19)	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,096.20
				Center for Disease Control	30078	GFATM	72300	Materials & Goods	15,660.00
	Provision of furnished minibu	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	12,656.00
				Center for Disease Control	30078	GFATM	72200	Equipment and Furniture	180,800.00
	Provision of PCR test for 13	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72300	Materials & Goods	108,619.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	7,603.33
	PSM cost for ARV (per quart	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,400.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	20,000.00
	PSM cost for CD4 Counters	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	420.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	7,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	490.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	6,000.00
	PSM cost for condom-CDC	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	210.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	3,000.00
	PSM cost for condom-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	280.00
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	4,000.00
	PSM cost for female condom	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	210.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	3,000.00
	PSM cost for female condom	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	3,000.00
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	210.00
	PSM related cost for Drug R	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	10,000.00



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	PSM related cost for Drug R	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	700.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	6,563.98
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	16,498.86
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,154.92
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	459.48
	PSM related cost for DSP t	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	140.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	165.83
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	2,000.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	2,369.00
	PSM related cost for ELISA	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	35.63
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	509.00
	PSM related cost for ELISA	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	1,406.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	98.42
	PSM related cost for GeneX	1/4/2017	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	6,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	420.00
	PSM related cost for PCR te	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	497.63
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	362.88
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	5,184.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	7,109.00
				Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	4,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	280.00
	PSM related cost for viral lo	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	22,000.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,540.00
	Reporting (publication, adv	1/4/2015	31/3/2018	UNDP	30078	GFATM	75100	Facilities & Administration	140.00
				UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	2,000.00
	Salary of counselors (2 pers	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	9,600.00
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	672.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Salary of one outreach worker	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	379.55	
				Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	5,422.12	
	Salary of one staff / DIC-CD	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	28,827.63	
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	2,017.93	
	Salary of one staff / DIC-WO	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	47,172.48	
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	3,302.07	
	Salary of one staff per DIC	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	13,103.47	
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	917.24	
	Salary of outreach workers	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	4,045.00	
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	283.15	
	Salary one outreach worker	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	5,422.12	
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	379.55	
	Salary one outreach worker/	1/4/2015	31/3/2018	Prevention Center, Welfare	30078	GFATM	72100	Contractual Services-Companies	19,519.65	
				Prevention Center, Welfare	30078	GFATM	75100	Facilities & Administration	1,366.38	
	Salary one outreach worker-	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	11,928.67	
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	835.01	
	Senior Admin/Finance Assis	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	71400	Contractual Services - Individ	7,303.50	
				Center for Disease Control	30078	GFATM	75100	Facilities & Administration	511.25	
	Supplies/Stationary	1/4/2015	31/3/2018	UNDP	30078	GFATM	72500	Supplies	350.00	
				UNDP	30078	GFATM	75100	Facilities & Administration	24.50	
Three days capacity building	1/4/2015	31/3/2018	Center for Disease Control	30078	GFATM	75100	Facilities & Administration	1,016.65		
			Center for Disease Control	30078	GFATM	72100	Contractual Services-Companies	14,523.55		
<b>TOTAL</b>								<b>1,589,322.49</b>		
00095319	EMR Constituency Support	Admin Support	1/4/2015	31/12/2019	UNDP	30068	GFATM	70000	Operating Expenses	100,000.00
<b>TOTAL</b>								<b>100,000.00</b>		
00097591	CCM 5th Funding_IRN-CFUND-1504	CCM Secretariat Assistant	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	70000	Operating Expenses	90,000.00
<b>TOTAL</b>								<b>90,000.00</b>		





Annual Work Plan

Iran - Teheran

**Project:** 00040048

**Report Date:** 1/3/2018

**Project Title:** Prevention & control of HIV/AIDS, Malaria, TB in IR Iran

**GRAND TOTAL**

**1,992,339.43**



## Annual Work Plan

Iran - Teheran

**Project:** 00040048

**Report Date:** 1/3/2018

**Project Title:** Prevention & control of HIV/AIDS, Malaria, TB in IR Iran

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095319 EMR Constituency Support	Admin Support	1/4/2015	31/12/2019	UNDP	30068	GFATM	70000 Operating Expenses	100,000.00
<b>TOTAL</b>								<b>100,000.00</b>
00097591 CCM 5th Funding_IRN-CFUND-1504	CCM Secretariat Assistant	1/11/2015	31/10/2019	Country Coordinating Mechanism	30068	GFATM	70000 Operating Expenses	90,000.00
<b>TOTAL</b>								<b>90,000.00</b>
<b>GRAND TOTAL</b>								<b>190,000.00</b>