



Annual Work Plan

Iran - Teheran

Project: 00041916
Project Title: Conservation of Biodiversity in Zagros

Report Date: 1/3/2018

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------------------------------|---------------------------|-----------|------------------------|------------------------|----------------|------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00047960 Conservation BD in Zagros | Implementation of Outcome | 28/6/2005 | 28/6/2010 | IRA-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 25,500.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 8,000.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 71200 | International Consultants | 7,882.17 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 500.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 71600 | Travel | 1,500.00 |
| | Implementation of Outcome | 28/6/2005 | 28/6/2010 | IRA-National Execution | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 25,000.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 10,000.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 72200 | Equipment and Furniture | 4,000.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 71600 | Travel | 4,500.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 38,000.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 494.67 |
| | Implementation of Outcome | 28/6/2005 | 28/6/2010 | IRA-National Execution | 62000 | GEFTrustee | 73300 | Rental & Maint of Info Tech Eq | 1,000.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | IRA-National Execution | 62000 | GEFTrustee | 73300 | Rental & Maint of Info Tech Eq | 0.00 |
| | | | IRA-National Execution | 62000 | GEFTrustee | 72500 | Supplies | 0.00 | |
| TOTAL | | | | | | | | 132,376.84 | |
| GRAND TOTAL | | | | | | | | 132,376.84 | |