



## Annual Work Plan

Iran - Teheran

**Project:** 00057794  
**Project Title:** Programme Development including Resource Mobilization  
**Year:** 2017

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

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00071527 CPD & RM	CPD 2017-2021	1/1/2016	31/12/2017	UNDP	30084	UNDP	70000	Operating Expenses	11,797.00	
				UNDP	04000	UNDP	71200	International Consultants	0.00	
	EE Programme Development	2/8/2017	31/12/2017	LBN - Regione LAZIO	04000	UNDP	71200	International Consultants	0.00	
				UNDP	04000	UNDP	71200	International Consultants	22,500.00	
	RM_Govt. of Australia	27/11/2016	31/12/2017	UNDP	30000	AUL	75100	Facilities & Administration	1,085.56	
				UNDP	30000	AUL	74500	Miscellaneous Expenses	569.55	
				UNDP	30000	AUL	70000	Operating Expenses	0.00	
				UNDP	30000	AUL	72100	Contractual Services-Companies	13,000.00	
	<b>TOTAL</b>									<b>48,952.11</b>
	00106758 Development of AF Proposal	Project Formulation	2/8/2017	31/12/2017	UNDP	30071	IRA	72100	Contractual Services-Companies	35,252.43
UNDP					30071	IRA	75100	Facilities & Administration	1,057.57	
Stakeholder Consultations		2/8/2017	31/12/2017	UNDP	30071	IRA	75100	Facilities & Administration	427.86	
				UNDP	30071	IRA	71600	Travel	1,000.00	
				UNDP	30071	IRA	74500	Miscellaneous Expenses	1,500.00	
				UNDP	30071	IRA	72100	Contractual Services-Companies	8,262.14	
				UNDP	30071	IRA	64300	Staff Mgmt Costs - IP Staff	3,500.00	
<b>TOTAL</b>									<b>51,000.00</b>	
<b>GRAND TOTAL</b>									<b>99,952.11</b>	



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00071527 CPD & RM	CPD 2017-2021	1/1/2016	31/12/2017	UNDP	30084	UNDP	70000	Operating Expenses	3,000.00
				UNDP	04000	UNDP	74100	Professional Services	6,600.00
	UN to UN Agreement	15/11/2017	31/5/2018	UNDP	30000	UNEP	71300	Local Consultants	31,600.00
<b>TOTAL</b>									<b>41,200.00</b>
00106758 Development of AF Proposal	Stakeholder Consultations	2/8/2017	31/12/2017	UNDP	30071	IRA	71600	Travel	500.00
				UNDP	30071	IRA	75100	Facilities & Administration	753.45
				UNDP	30071	IRA	74200	Audio Visual&Print Prod Costs	3,500.00
				UNDP	30071	IRA	74500	Miscellaneous Expenses	374.52
<b>TOTAL</b>									<b>5,127.97</b>
<b>GRAND TOTAL</b>									<b>46,327.97</b>