



Annual Work Plan

Iran - Teheran

Project: 00071681
Project Title: Caspian Forests Conservation of Biodiversity

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085011 Caspian Forests Conservation o	capacity institut'nl and staff	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,300.00
				IRA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IRA-National Execution	30071	IRA	71300	Local Consultants	5,000.00
				IRA-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IRA-National Execution	62000	GEFTrustee	71200	International Consultants	14,000.00
				IRA-National Execution	62000	GEFTrustee	71600	Travel	3,000.00
				IRA-National Execution	62000	GEFTrustee	71300	Local Consultants	73,000.00
				IRA-National Execution	30071	IRA	75100	Facilities & Administration	150.00
	IRA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00			
	community piloting	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	71200	International Consultants	12,000.00
				IRA-National Execution	30071	IRA	75100	Facilities & Administration	1,649.38
				IRA-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,500.00
				IRA-National Execution	62000	GEFTrustee	72500	Supplies	500.00
				IRA-National Execution	62000	GEFTrustee	71600	Travel	8,500.00
				IRA-National Execution	62000	GEFTrustee	71300	Local Consultants	85,000.00
				IRA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	4,000.00
				IRA-National Execution	04000	UNDP	71300	Local Consultants	24,500.00
				IRA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
				IRA-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IRA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	21,000.00
	IRA-National Execution	30071	IRA	71300	Local Consultants	54,979.45			
	policy & regulatory framewor	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,200.00
				IRA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				IRA-National Execution	04000	UNDP	71300	Local Consultants	5,500.00
				IRA-National Execution	62000	GEFTrustee	71600	Travel	12,000.00
				IRA-National Execution	30071	IRA	75100	Facilities & Administration	240.00
				IRA-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				IRA-National Execution	62000	GEFTrustee	71200	International Consultants	12,500.00



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	policy & regulatory framework	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	16,000.00
				IRA-National Execution	30071	IRA	71300	Local Consultants	8,000.00
				IRA-National Execution	62000	GEFTrustee	71300	Local Consultants	58,000.00
				IRA-National Execution	62000	GEFTrustee	74100	Professional Services	3,500.00
	project management	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				IRA-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				IRA-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	4,500.00
				IRA-National Execution	62000	GEFTrustee	71600	Travel	0.00
				IRA-National Execution	30071	IRA	75100	Facilities & Administration	113.11
				IRA-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				IRA-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				IRA-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				IRA-National Execution	30071	IRA	74500	Miscellaneous Expenses	1,131.10
				IRA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
IRA-National Execution	30071	IRA	64300	Staff Mgmt Costs - IP Staff	2,639.24				
IRA-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
IRA-National Execution	62000	GEFTrustee	71200	International Consultants	0.00				
TOTAL								453,902.28	
GRAND TOTAL								453,902.28	



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00085011 Caspian Forests Conservation o	capacity institut'nl and staff	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	71600	Travel	15,125.22
				IRA-National Execution	62000	GEFTrustee	71200	International Consultants	30,000.00
				IRA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				IRA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				IRA-National Execution	62000	GEFTrustee	71300	Local Consultants	20,000.00
				IRA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
	community piloting	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				IRA-National Execution	62000	GEFTrustee	71300	Local Consultants	40,000.00
				IRA-National Execution	62000	GEFTrustee	71600	Travel	10,000.00
	policy & regulatory framewor	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	71300	Local Consultants	42,000.00
				IRA-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00
				IRA-National Execution	62000	GEFTrustee	71600	Travel	20,000.00
				IRA-National Execution	62000	GEFTrustee	71200	International Consultants	30,000.00
				IRA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
	project management	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
	TOTAL								277,125.22
	GRAND TOTAL								277,125.22



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00085011 Caspian Forests Conservation o	capacity institut'nl and staff	7/1/2013	31/12/2017	IRA-National Execution	62000	GEFTrustee	70000 Operating Expenses	40,000.00
TOTAL								40,000.00
GRAND TOTAL								40,000.00