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# Annual Work Plan

## Iran - Teheran

**Project:** 00040048

**Report Date:** 1/22/2020

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

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095319 EMR Constituency Support	Admin Support	4/1/2015	12/31/2019	UNDP	30000	GFATM	75100 Facilities & Administration	1,312.00	
				UNDP	30000	GFATM	72100 Contractual Services-Companies	18,747.00	
	Board Meetings	4/1/2015	12/31/2019	UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	18,700.00	
				UNDP	30000	GFATM	75100 Facilities & Administration	1,309.00	
	Communications	4/1/2015	12/31/2019	UNDP	30000	GFATM	75100 Facilities & Administration	655.00	
				UNDP	30000	GFATM	72100 Contractual Services-Companies	9,350.00	
	Office Expenses	4/1/2015	12/31/2019	UNDP	30000	GFATM	72500 Supplies	1,869.00	
				UNDP	30000	GFATM	75100 Facilities & Administration	131.00	
	Pre-board meetings and travel	4/1/2015	12/31/2019	UNDP	30000	GFATM	75100 Facilities & Administration	3,135.00	
				UNDP	30000	GFATM	71600 Travel	44,792.00	
	TOTAL								100,000.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	CCM Secretariat Assistant	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	252.00
				Country Coordinating Mechanism	30000	GFATM	71400 Contractual Services - Individ	3,600.00
TOTAL								3,852.00
GRAND TOTAL								103,852.00



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00095319 EMR Constituency Support	Admin Support	4/1/2015	12/31/2019	UNDP	30000	GFATM	72100 Contractual Services-Companies	35,000.00	
				UNDP	30000	GFATM	75100 Facilities & Administration	2,450.00	
	Board Meetings	4/1/2015	12/31/2019	UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	24,602.39	
				UNDP	30000	GFATM	75100 Facilities & Administration	1,722.17	
	Communications	4/1/2015	12/31/2019	UNDP	30000	GFATM	72100 Contractual Services-Companies	16,000.00	
				UNDP	30000	GFATM	75100 Facilities & Administration	1,128.33	
	Office Expenses	4/1/2015	12/31/2019	UNDP	30000	GFATM	72500 Supplies	2,981.00	
				UNDP	30000	GFATM	75100 Facilities & Administration	208.67	
	Pre-board meetings and travel	4/1/2015	12/31/2019	UNDP	30000	GFATM	75100 Facilities & Administration	1,330.00	
				UNDP	30000	GFATM	71600 Travel	19,000.00	
	TOTAL								104,422.56



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00097591 CCM 5th Funding_IRN-CFUND-1504	CCM retreat-Meals	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	210.00
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	3,000.00
	CCM Secretariat Assistant	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	1,344.00
				Country Coordinating Mechanism	30000	GFATM	71400 Contractual Services - Individ	19,200.00
	CCM Technical Officer	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71400 Contractual Services - Individ	23,420.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	1,639.40
	Member Participation airticket	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71600 Travel	2,260.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	158.20
	Members participation-DSA	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71600 Travel	920.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	64.40
	Ocersight Fieldvisit Airticket	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	253.12
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	3,616.00
	Other Exp.-Mail	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	7.00
				Country Coordinating Mechanism	30000	GFATM	72400 Communic & Audio Visual Equip	100.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	Other Exp.-Running Cost	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71600 Travel	653.91
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	45.77
	Other Exp.-Stationary	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	14.00
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	200.00
	Other Exp.-Telephone charges	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	7.00
				Country Coordinating Mechanism	30000	GFATM	72400 Communic & Audio Visual Equip	100.00
	Other Exp.-Translation	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	14.00
				Country Coordinating Mechanism	30000	GFATM	74200 Audio Visual&Print Prod Costs	200.00
	Other Exp.-Website Maintenance	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	72400 Communic & Audio Visual Equip	4,500.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	315.00
	Oversight fieldvisit-DSA	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	689.92
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	9,856.00
	Retreat accommodation	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	380.80
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	5,440.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	Retreat-Airticket	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71600 Travel	4,520.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	316.40
	Retreat-Facilitator fee	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	210.00
				Country Coordinating Mechanism	30000	GFATM	75700 Training, Workshops and Confer	3,000.00
	Retreat-Refreshments	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	112.00
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	1,600.00
	Retreat-Stationary	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	33.60
				Country Coordinating Mechanism	30000	GFATM	75700 Training, Workshops and Confer	480.00
	Retreat-Venue Cost	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75700 Training, Workshops and Confer	1,100.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	77.00
	Secretariat Airticket in Co.	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71600 Travel	1,416.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	99.12
	Secretariat airticket outofCo.	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	315.00
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	4,500.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	Secretariat DSA Inside Co.	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	129.36
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	1,848.00
	Secretariat DSA OutofCo.	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	315.00
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	4,500.00
TOTAL								103,180.00
GRAND TOTAL								207,602.56



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00095319 EMR Constituency Support	Admin Support	4/1/2015	12/31/2019	UNDP	30068	GFATM	71400 Contractual Services - Individ	21,510.00
				UNDP	30068	GFATM	71300 Local Consultants	5,000.00
				UNDP	30000	GFATM	72100 Contractual Services-Companies	1,213.77
				UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30068	GFATM	75100 Facilities & Administration	2,240.00
				UNDP	30068	GFATM	72100 Contractual Services-Companies	4,490.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
	Board Meetings	4/1/2015	12/31/2019	UNDP	30068	GFATM	75100 Facilities & Administration	1,400.00
				UNDP	30068	GFATM	71600 Travel	20,000.00
	Communications	4/1/2015	12/31/2019	UNDP	30068	GFATM	75100 Facilities & Administration	1,323.00
				UNDP	30068	GFATM	71300 Local Consultants	10,900.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30068	GFATM	72100 Contractual Services-Companies	6,000.00
	Office Expenses	4/1/2015	12/31/2019	UNDP	30068	GFATM	72500 Supplies	0.00
				UNDP	30000	GFATM	72500 Supplies	0.00
				UNDP	30068	POL	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	POL	72500 Supplies	0.00





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00095319 EMR Constituency Support	Pre-board meetings and travel	4/1/2015	12/31/2019	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
TOTAL								114,120.77



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00097591 CCM 5th Funding_IRN-CFUND-1504	CCM retreat-Meals	11/1/2015	10/31/2019	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	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71400 Contractual Services - Individ	0.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	0.00
				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	30068	GFATM	71400 Contractual Services - Individ	0.00
	CCM Technical Officer	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71400 Contractual Services - Individ	0.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	1,677.74
				Country Coordinating Mechanism	30068	GFATM	71400 Contractual Services - Individ	0.00
				Country Coordinating Mechanism	30068	GFATM	71300 Local Consultants	24,000.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	0.00
	Member Participation airticket	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	71600 Travel	0.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	166.11
				Country Coordinating Mechanism	30068	GFATM	71600 Travel	2,373.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	Member Participation airticket	11/1/2015	10/31/2019	Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	0.00
	Members participation-DSA	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	67.62
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	0.00
				Country Coordinating Mechanism	30000	GFATM	71600 Travel	0.00
				Country Coordinating Mechanism	30068	GFATM	71600 Travel	966.00
				Country Coordinating Mechanism	30068	GFATM	71400 Contractual Services - Individ	3,700.00
	Ocersight Fieldvisit Airticket	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	71600 Travel	3,796.80
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	524.78
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	524.78
	Other Exp.-Mail	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	72400 Communic & Audio Visual Equip	105.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	7.35
				Country Coordinating Mechanism	30000	GFATM	72400 Communic & Audio Visual Equip	0.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	0.00
	Other Exp.-Running Cost	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	73.50
				Country Coordinating Mechanism	30068	GFATM	74500 Miscellaneous Expenses	1,050.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	Other Exp.-Stationary	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	72500 Supplies	2,671.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	2.80
				Country Coordinating Mechanism	30000	GFATM	71500 UN Volunteers	-3.00
				Country Coordinating Mechanism	30000	GFATM	72500 Supplies	0.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	184.17
	Other Exp.-Telephone charges	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	72400 Communic & Audio Visual Equip	105.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	7.35
				Country Coordinating Mechanism	30000	GFATM	72400 Communic & Audio Visual Equip	0.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	0.00
	Other Exp.-Translation	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	74200 Audio Visual&Print Prod Costs	1,210.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	84.70
				Country Coordinating Mechanism	30000	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	0.00
	Other Exp.-Website Maintenance	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	72400 Communic & Audio Visual Equip	4,725.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	Other Exp.-Website Maintenance	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	330.75
				Country Coordinating Mechanism	30000	GFATM	75100 Facilities & Administration	0.00
				Country Coordinating Mechanism	30000	GFATM	72400 Communic & Audio Visual Equip	0.00
	Oversight fieldvisit-DSA	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	71600 Travel	10,348.80
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	724.42
	Retreat accommodation	11/1/2015	10/31/2019	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	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	75700 Training, Workshops and Confer	3,500.00
				Country Coordinating Mechanism	30068	GFATM	71600 Travel	4,518.36
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	561.29
	Retreat-Facilitator fee	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	72100 Contractual Services-Companies	5,266.81
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	368.68
	Retreat-Refreshments	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	72100 Contractual Services-Companies	1,039.50



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00097591 CCM 5th Funding_IRN-CFUND-1504	Retreat-Refreshments	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	72.77
	Retreat-Stationary	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	72500 Supplies	554.40
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	38.81
	Retreat-Venue Cost	11/1/2015	10/31/2019	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.	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	71600 Travel	1,486.80
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	104.08
	Secretariat airticket outofCo.	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	71600 Travel	4,725.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	330.75
	Secretariat DSA Inside Co.	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	71600 Travel	1,940.40
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	135.83
	Secretariat DSA OutofCo.	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	71600 Travel	4,725.00
				Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	330.75
	TOTAL							129,778.00
	GRAND TOTAL							243,898.77



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00095319 EMR Constituency Support	Admin Support	4/1/2015	12/31/2019	UNDP	30068	GFATM	70000 Operating Expenses	100,000.00
TOTAL								100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097591 CCM 5th Funding_IRN-CFUND-1504	CCM Secretariat Assistant	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	70000 Operating Expenses	90,000.00
TOTAL								90,000.00





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00109378 Enhance National HIV Response	Annual bulletin for PCs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	5,000.00
	ARV for PLHIV_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	520,747.05
	CD4 Count kits_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	104,606.00
	CD4 count machine_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72300 Materials & Goods	115,677.65
	Communication,security,radio	4/1/2018	3/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,135.00
	Drug resistance lab_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	336,992.00
	Effectiveness in prisons_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71300 Local Consultants	8,400.00
	Employee_One per PC_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	61,777.52
	Hardware for HIS in WO centers	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72300 Materials & Goods	101,027.01
	Health assessment_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71300 Local Consultants	3,600.00
	HR support UNDP for RSSH/SIP	4/1/2018	3/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	28,836.00
	HR support MEHSHAD RSSH/SIP	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	25,500.60
	HR support PO RSSH/SIP	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	24,228.90
	HR support WO RSSH/SIP	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	39,438.00
	HR to support CDC RSSH/SIP	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	73,470.60
	Insurance,maintenance vehicle	4/1/2018	3/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	900.00
	Internet & communication Util	4/1/2018	3/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	8,063.00



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## Iran - Teheran

**Project:** 00040048

**Report Date:** 1/22/2020

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

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00109378 Enhance National HIV Response	Minibus_mobile clinic_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72200 Equipment and Furniture	179,059.57	
	Minibus_Mobile clinic_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72200 Equipment and Furniture	179,059.57	
	Miscellaneous,Running cost/ISS	4/1/2018	3/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,000.00	
	MMT centers MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72200 Equipment and Furniture	48,072.39	
	Office and IT equipment	4/1/2018	3/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,300.00	
	Office rent,utilities,running	4/1/2018	3/31/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	32,544.00	
	One physician per MMT (MEHSHAD)	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	4,548.37	
	One physician per site_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	68,225.61	
	Procurement of one vehicle CDC		4/1/2018	3/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	31,062.76
					Prisons Organization,Iran	30078	GFATM	75100 Facilities & Administration	39,038.44
					Center for Disease Control	30078	GFATM	75100 Facilities & Administration	138,936.17
					IRN-Welfare Organization	30078	GFATM	75100 Facilities & Administration	29,689.94
	Project site visits_UNDP	4/1/2018	3/31/2021	UNDP	30078	GFATM	71600 Travel	8,160.00	
	PSM_ARV_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	20,829.88	
	PSM_ARV_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	20,829.88	
	PSM_ARV_Proc. Agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	20,829.88	
PSM_ARV_QA/QC_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	2,000.00		



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00109378 Enhance National HIV Response	PSM_CD\$Customs_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	4,627.11
	PSM_CD4 kits_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	5,230.30
	PSM_CD4 kits_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	4,184.24
	PSM_CD4 kits_Proc. Agnt._CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	3,399.70
	PSM_CD4_Freight_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	5,783.88
	PSM_CD4_Proc. Agnt._PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	3,759.52
	PSM_DR Lab_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	13,479.68
	PSM_DR Lab_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	16,849.60
	PSM_DR Lab_Proc. Agnt._CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	10,952.24
	PSM_RDT_FSW_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,171.80
	PSM_RDT_FSW_Customs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	781.20
	PSM_RDT_FSW_Freight_CD C	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,041.60
	PSM_RDT_FSW_Freight_W O	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	694.40
PSM_RDT_FSW_Proc. Agnt._CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	423.15	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	PSM_RDT_FSW_Proc. Agnt_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	282.10
	PSM_RDT_Pregnant_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,562.40
	PSM_RDT_Pregnant_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,388.80
	PSM_RDT_Pregnant_Proc. CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	564.20
	PSM_RDT_Prisoners_Customs_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	11,718.00
	PSM_RDT_Prisoners_Freight_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	10,416.00
	PSM_RDT_Proc. Agnt_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	4,231.50
	PSM_RDT_PWID_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,953.00
	PSM_RDT_PWID_Customs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	2,148.30
	PSM_RDT_PWID_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,736.00
	PSM_RDT_PWID_Freight_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	1,909.60
	PSM_RDT_PWID_Proc. Agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	705.25
	PSM_RDT_PWID_Proc. Agnt_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	775.78
PSM_Viral Kit_Custom_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	6,502.61	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	PSM_Viral kit_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	5,573.66
	PSM_Viral Kit_Proc. agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	3,019.07
	Rapid Diagnostic Test_PWID_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	21,700.00
	Rapid Diagnostic Test_PWID_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72300 Materials & Goods	23,870.00
	RDT for Pregnant women	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	17,360.00
	RDTs_Service pack for PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72300 Materials & Goods	130,200.00
	RDTs_Service Pack FSW_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72300 Materials & Goods	8,680.00
	RDTs_Service Pack_FSW	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	13,020.00
	Reporting,advocacy,website	4/1/2018	3/31/2021	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,109.70
	Salaries CDC project staff	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	48,980.40
	Salaries for PO project staff	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	16,152.60
	Salaries MEHSHAD staff_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	17,000.40
	Salaries UNDP Operations	4/1/2018	3/31/2021	UNDP	30078	GFATM	61100 Salary Costs - NP Staff	195,420.99
	Salaries UNDP Programme	4/1/2018	3/31/2021	UNDP	30078	GFATM	61100 Salary Costs - NP Staff	158,235.00
	Salaries WO staff	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	26,292.00
	Salary counselors per site_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	13,238.04
Salary Counselors_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	8,825.36	



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**Year:** 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Salary outreach workers_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	5,477.81
	Situation analysis elderly_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	4,800.00
	Supplies and stationary	4/1/2018	3/31/2021	UNDP	30078	GFATM	72500 Supplies	1,050.00
	Surveillance ART_IRCHA_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	168,000.00
	Technical counseling_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	8,965.57
	Technical counseling_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	5,977.05
	transportation,office cost_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	74500 Miscellaneous Expenses	10,800.00
				Center for Disease Control	30078	GFATM	74500 Miscellaneous Expenses	3,000.00
	Transportation,office costs_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	74500 Miscellaneous Expenses	4,500.00
	Transportation,office costs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	74500 Miscellaneous Expenses	4,500.00
	Two Counselors per site_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	96,318.50
	Viral load kits_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	92,894.40
	Visit project sites_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71600 Travel	4,896.00
	Visit project sites_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	4,896.00
	Visit to project site_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	8,160.00
	Visit to project sites_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	2,448.00
Workshop for 30 staff of PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	44,956.77	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Workshop for DICS&Outreach_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	14,985.59
	Workshop for PC staff_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	29,971.18
	Workshop_DICs,Outreach_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	14,985.59
TOTAL								3,649,117.43



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109744 Dev support to malaria control	Procurement of Bendiocarb	3/18/2018	7/31/2018	UNDP	30071	IRA	64300 Staff Mgmt Costs - IP Staff	5,902.44
				UNDP	30071	IRA	75100 Facilities & Administration	63,579.41
				UNDP	30071	IRA	72300 Materials & Goods	898,305.37
				UNDP	30071	IRA	74500 Miscellaneous Expenses	2,529.62
	Procurement of Deltamethrin	3/18/2018	7/31/2018	UNDP	30071	IRA	64300 Staff Mgmt Costs - IP Staff	1,078.17
				UNDP	30071	IRA	74500 Miscellaneous Expenses	462.07
				UNDP	30071	IRA	72300 Materials & Goods	164,088.92
				UNDP	30071	IRA	75100 Facilities & Administration	11,486.00
TOTAL							1,147,432.00	
GRAND TOTAL							4,986,549.43	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095319 EMR Constituency Support	Admin Support	4/1/2015	12/31/2019	UNDP	30068	GFATM	70000 Operating Expenses	100,000.00
TOTAL								100,000.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	CCM Secretariat Assistant	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	70000 Operating Expenses	90,000.00
TOTAL								90,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Annual bulletin for PCs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72400 Communic & Audio Visual Equip	5,000.00
	Annual project audit_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	74100 Professional Services	30,000.00
	Annual project audit_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	74100 Professional Services	30,000.00
	Annual project audit_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	74100 Professional Services	30,000.00
	ARV for PLHIV_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	372,046.05
	Assessment of factors_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	12,000.00
	Assessment of patients_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	12,000.00
	CD4 Count kits_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	113,796.00
	Communication,security,radio	4/1/2018	3/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	12,540.00
	Employee_One per PC_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	51,481.27
	Evaluation of PCs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	12,000.00
	Evaluation vulnerable men_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	4,800.00
	FSW evaluation_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	12,000.00
	HR support UNDP for RSSH/SIP	4/1/2018	3/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	38,448.00
	HR support MEHSHAD RSSH/SIP	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	34,000.80
	HR support PO RSSH/SIP	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	32,305.20
	HR support WO RSSH/SIP	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	52,584.00
	HR to support CDC RSSH/SIP	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	97,960.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00109378 Enhance National HIV Response	Insurance,maintenance vehicle	4/1/2018	3/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,200.00	
	Internet & communication Util	4/1/2018	3/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	24,945.00	
	Minibus Mobile Clinic_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72200 Equipment and Furniture	90,820.00	
	Minibus_mobile clinic_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72200 Equipment and Furniture	223,824.46	
	Minibus_Mobile clinic_WO		4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72200 Equipment and Furniture	223,824.46
					IRN-Welfare Organization	30078	GFATM	72200 Equipment and Furniture	136,230.00
	Miscellaneous,Running cost/ISS	4/1/2018	3/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	4,000.00	
	Mobile station_PWID_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72200 Equipment and Furniture	61,122.67	
	Office and IT equipment	4/1/2018	3/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,300.00	
	Office rent,utilities,running	4/1/2018	3/31/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	74,924.00	
	One physician per MMT (MEHSHAD)	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	18,193.50	
	One physician per site_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	90,967.48	
	Procurement of one vehicle CDC		4/1/2018	3/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	46,192.16
					Center for Disease Control	30078	GFATM	75100 Facilities & Administration	108,854.85
					Prisons Organization,Iran	30078	GFATM	75100 Facilities & Administration	36,209.91
IRN-Welfare Organization					30078	GFATM	75100 Facilities & Administration	49,736.11	
Project site visits_UNDP	4/1/2018	3/31/2021	UNDP	30078	GFATM	72100 Contractual Services-Companies	10,880.00		
PSM_ARV_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	14,881.84		



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# Annual Work Plan

## Iran - Teheran

**Project:** 00040048

**Report Date:** 1/22/2020

**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\$
00109378 Enhance National HIV Response	PSM_ARV_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	14,881.84
	PSM_ARV_Proc. Agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	14,881.84
	PSM_ARV_QA/QC_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	2,000.00
	PSM_CD4 kits_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	5,230.30
	PSM_CD4 kits_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	4,184.24
	PSM_CD4 kits_Proc. Agnt._CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	3,399.70
	PSM_RDT_FSW_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,171.80
	PSM_RDT_FSW_Customs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	781.20
	PSM_RDT_FSW_Freight_CD C	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,041.60
	PSM_RDT_FSW_Freight_W O	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	694.40
	PSM_RDT_FSW_Proc. Agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	423.15
	PSM_RDT_FSW_Proc. Agnt_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	282.10
	PSM_RDT_Pregnant_Custo ms_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,562.40
	PSM_RDT_Pregnant_Freigh t_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,388.80
	PSM_RDT_Pregnant_Proc._ CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	564.20
PSM_RDT_Prisoners_Custo ms_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	11,718.00	



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00109378 Enhance National HIV Response	PSM_RDT_Prisoners_Freight_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71600 Travel	10,416.00
	PSM_RDT_Proc. Agnt_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	4,231.50
	PSM_RDT_PWID_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,953.00
	PSM_RDT_PWID_Customs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	2,148.30
	PSM_RDT_PWID_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,736.00
	PSM_RDT_PWID_Freight_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	1,909.60
	PSM_RDT_PWID_Proc. Agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	74200 Audio Visual&Print Prod Costs	705.25
	PSM_RDT_PWID_Proc. Agnt_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	775.78
	PSM_Viral Kit_Custom_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	6,502.61
	PSM_Viral kit_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	5,573.66
	PSM_Viral Kit_Proc. agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	3,019.07
	Rapid Diagnostic Test_PWID_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	21,700.00
	Rapid Diagnostic Test_PWID_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	23,870.00
	RDT for Pregnant women	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	17,360.00
	RDTs_Service pack for PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72300 Materials & Goods	130,200.00
	RDTs_Service Pack FSW_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72300 Materials & Goods	8,680.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	RDTs_Service Pack_FSW	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	13,020.00
	Reporting,advocacy,website	4/1/2018	3/31/2021	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,109.70
	Review efficiency of PCs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	12,000.00
	Salaries CDC project staff	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	65,307.20
	Salaries for PO project staff	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	21,536.80
	Salaries MEHSHAD staff_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	22,667.20
	Salaries UNDP Operations	4/1/2018	3/31/2021	UNDP	30078	GFATM	61100 Salary Costs - NP Staff	52,112.26
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	208,449.06
	Salaries UNDP Programme	4/1/2018	3/31/2021	UNDP	30078	GFATM	61100 Salary Costs - NP Staff	105,490.00
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	105,490.00
	Salaries WO staff	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	35,056.00
	Salary counselors per site_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	17,650.72
	Salary Counselors_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	11,767.15
	Salary outreach workers_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	7,303.75
	Situation analysis elderly_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	2,400.00
Staff Salary_Clinic_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	33,272.62	
Staff Salary_Clinic_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	33,272.62	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Staff Salary_Mobile Station_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	22,063.40
	Supplies and stationary	4/1/2018	3/31/2021	UNDP	30078	GFATM	72500 Supplies	1,400.00
	Technical Assistant 5th NSP	4/1/2018	3/31/2021	UNDP	30078	GFATM	71300 Local Consultants	15,600.00
	Technical counseling_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	11,954.09
	Technical counseling_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71300 Local Consultants	7,969.39
	transportation,office cost_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	74500 Miscellaneous Expenses	14,400.00
				Center for Disease Control	30078	GFATM	74500 Miscellaneous Expenses	4,000.00
	Transportation,office costs_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	74500 Miscellaneous Expenses	6,000.00
	Transportation,office costs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	74500 Miscellaneous Expenses	6,000.00
	Two Counselors per site_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	128,424.67
	Viral load kits_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	92,894.40
	Visit project sites_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	6,528.00
	Visit project sites_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	6,528.00
	Visit to project site_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	10,880.00
	Visit to project sites_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	3,264.00
	Workshop_DICs,Outreach_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	29,971.18
Workshop for 30 staff of PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	44,956.77	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Workshop for DICS&Outreach_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	14,985.59
	Workshop for PC staff_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	14,985.59
	Workshop_DICs,Outreach_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	14,985.59
TOTAL								3,683,750.65



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109744 Dev support to malaria control	Procurement of Bendiocarb	3/18/2018	7/31/2018	UNDP	30071	IRA	75100 Facilities & Administration	9,006.26
				UNDP	30071	IRA	72300 Materials & Goods	128,500.00
TOTAL								137,506.26
GRAND TOTAL								4,011,256.91



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## Iran - Teheran

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095319 EMR Constituency Support	Admin Support	4/1/2015	12/31/2019	UNDP	30068	GFATM	75100 Facilities & Administration	350.00
				UNDP	30068	GFATM	71300 Local Consultants	5,000.00
	Board Meetings	4/1/2015	12/31/2019	UNDP	30068	GFATM	75100 Facilities & Administration	700.00
				UNDP	30068	GFATM	71600 Travel	10,000.00
TOTAL								16,050.00



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00097591 CCM 5th Funding_IRN-CFUND-1504	CCM Secretariat Assistant	11/1/2015	10/31/2019	Country Coordinating Mechanism	30068	GFATM	75100 Facilities & Administration	350.00
				Country Coordinating Mechanism	30068	GFATM	71400 Contractual Services - Individ	5,000.00
TOTAL								5,350.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Annual bulletin for PCs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72400 Communic & Audio Visual Equip	5,000.00
	ARV for PLHIV_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	283,132.50
	CD4 Count kits_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	122,986.00
	Communication,security,radio	4/1/2018	3/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	12,540.00
	Employee_One per PC_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	10,296.25
	HR support UNDP for RSSH/SIP	4/1/2018	3/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	38,448.00
	HR support MEHSHAD RSSH/SIP	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	34,000.80
	HR support PO RSSH/SIP	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	32,305.20
	HR support WO RSSH/SIP	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	52,584.00
	HR to support CDC RSSH/SIP	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	97,960.80
	Insurance,maintenance vehicle	4/1/2018	3/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,200.00
	Internet & communication Util	4/1/2018	3/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	24,945.00
	Miscellaneous,Running cost/ISS	4/1/2018	3/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	4,000.00
	Mobile station_PWID_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72200 Equipment and Furniture	183,368.01
	Office rent,utilities,running	4/1/2018	3/31/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	64,076.00
One physician per MMT (MEHSHAD)	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	18,193.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	One physician per site_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	90,967.48
	Procurement of one vehicle CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	75100 Facilities & Administration	73,842.17
				IRN-Welfare Organization	30078	GFATM	75100 Facilities & Administration	39,746.77
				UNDP	30078	GFATM	75100 Facilities & Administration	44,655.80
				Prisons Organization,Iran	30078	GFATM	75100 Facilities & Administration	34,109.91
	Project site visits_UNDP	4/1/2018	3/31/2021	UNDP	30078	GFATM	72100 Contractual Services-Companies	10,880.00
	PSM_ARV_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	11,325.30
	PSM_ARV_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	11,325.30
	PSM_ARV_Proc. Agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	11,325.30
	PSM_ARV_QA/QC_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	2,000.00
	PSM_CD4 kits_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	5,230.30
	PSM_CD4 kits_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	4,184.24
	PSM_CD4 kits_Proc. Agnt._CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	3,399.70
	PSM_RDT_FSW_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,171.80
	PSM_RDT_FSW_Customs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	781.20
	PSM_RDT_FSW_Freight_CD C	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,041.60
PSM_RDT_FSW_Freight_W O	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	694.40	
PSM_RDT_FSW_Proc. Agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	423.15	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	PSM_RDT_FSW_Proc. Agnt_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	282.10
	PSM_RDT_Pregnant_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,562.40
	PSM_RDT_Pregnant_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,388.80
	PSM_RDT_Pregnant_Proc. CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	564.20
	PSM_RDT_Prisoners_Customs_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	11,718.00
	PSM_RDT_Prisoners_Freight_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71600 Travel	10,416.00
	PSM_RDT_Proc. Agnt_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	4,231.50
	PSM_RDT_PWID_Customs_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,953.00
	PSM_RDT_PWID_Customs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	2,148.30
	PSM_RDT_PWID_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	1,736.00
	PSM_RDT_PWID_Freight_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	1,909.60
	PSM_RDT_PWID_Proc. Agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	74200 Audio Visual&Print Prod Costs	705.25
	PSM_RDT_PWID_Proc. Agnt_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71600 Travel	775.78
	PSM_Viral Kit_Custom_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	6,502.61
PSM_Viral kit_Freight_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	5,573.66	



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	PSM_Viral Kit_Proc. agnt_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71600 Travel	3,019.07
	Rapid Diagnostic Test_PWID_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	21,700.00
	Rapid Diagnostic Test_PWID_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services- Companies	23,870.00
	RDT for Pregnant women	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	17,360.00
	RDTs_Service pack for PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72300 Materials & Goods	130,200.00
	RDTs_Service Pack FSW_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72300 Materials & Goods	8,680.00
	RDTs_Service Pack_FSW	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	13,020.00
	Reporting,advocacy,websit e	4/1/2018	3/31/2021	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,109.70
	Salaries CDC project staff	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	65,307.20
	Salaries for PO project staff	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	21,536.80
	Salaries MEHSHAD staff_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	22,667.20
	Salaries UNDP Operations	4/1/2018	3/31/2021	UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	52,112.26
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	208,449.06
	Salaries UNDP Programme	4/1/2018	3/31/2021	UNDP	30078	GFATM	61100 Salary Costs - NP Staff	105,490.00
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	105,490.00
	Salaries WO staff	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	35,056.00
	Salary counselors per site_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services- Companies	17,650.72
Salary Counselors_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services- Companies	11,767.15	





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# Annual Work Plan

## Iran - Teheran

**Project:** 00040048

**Report Date:** 1/22/2020

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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Salary outreach workers_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	7,303.75
	Salary_Mobile Clinic_SW_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	16,636.31
	Salary_Mobile Clinic_SW_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	24,954.47
	Staff Salary_Clinic_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	74,863.40
	Staff Salary_Clinic_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	74,863.40
	Staff Salary_Mobile Station_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	95,608.07
	Supplies and stationary	4/1/2018	3/31/2021	UNDP	30078	GFATM	72500 Supplies	1,400.00
	Technical Assistant 5th NSP	4/1/2018	3/31/2021	UNDP	30078	GFATM	71300 Local Consultants	7,800.00
	Technical counseling_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	11,954.09
	Technical counseling_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71300 Local Consultants	7,969.39
	transportation,office cost_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	74500 Miscellaneous Expenses	14,400.00
				Center for Disease Control	30078	GFATM	74500 Miscellaneous Expenses	4,000.00
	Transportation,office costs_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	74500 Miscellaneous Expenses	6,000.00
	Transportation,office costs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	74500 Miscellaneous Expenses	6,000.00
	Two Counselors per site_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	128,424.67
	Viral load kits_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72300 Materials & Goods	92,894.40
Visit project sites_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	6,528.00	



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00109378 Enhance National HIV Response	Visit project sites_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	6,528.00
	Visit to project site_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	10,880.00
	Visit to project sites_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	3,264.00
	Workshop_DICs,Outreach_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	14,985.59
	Workshop for 30 staff of PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	44,956.77
	Workshop for DICs&Outreach_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	14,985.59
	Workshop for PC staff_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	14,985.59
TOTAL								2,940,278.33
GRAND TOTAL								2,961,678.33



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	HR support UNDP for RSSH/SIP	4/1/2018	3/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	9,612.00
	HR support MEHSHAD RSSH/SIP	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	8,500.20
	HR support PO RSSH/SIP	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	8,076.30
	HR support WO RSSH/SIP	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	13,146.00
	HR to support CDC RSSH/SIP	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	24,490.20
	Insurance,maintenance vehicle	4/1/2018	3/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	300.00
	Miscellaneous,Running cost/ISS	4/1/2018	3/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,000.00
	One physician per MMT (MEHSHAD)	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	4,548.37
	One physician per site_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	22,741.87
	Procurement of one vehicle CDC	4/1/2018	3/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	9,230.71
				Prisons Organization,Iran	30078	GFATM	75100 Facilities & Administration	5,000.84
				Center for Disease Control	30078	GFATM	75100 Facilities & Administration	6,983.93
				IRN-Welfare Organization	30078	GFATM	75100 Facilities & Administration	5,904.39
	Project site visits_UNDP	4/1/2018	3/31/2021	UNDP	30078	GFATM	72100 Contractual Services-Companies	2,720.00
	Salaries CDC project staff	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	16,326.80
	Salaries for PO project staff	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	5,384.20
Salaries MEHSHAD staff_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	5,666.80	
Salaries UNDP Operations	4/1/2018	3/31/2021	UNDP	30078	GFATM	61100 Salary Costs - NP Staff	13,028.07	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Salaries UNDP Operations	4/1/2018	3/31/2021	UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	52,112.26
	Salaries UNDP Programme	4/1/2018	3/31/2021	UNDP	30078	GFATM	61100 Salary Costs - NP Staff	26,372.50
				UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	26,372.50
	Salaries WO staff	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	8,764.00
	Salary counselors per site_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	4,412.68
	Salary Counselors_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	2,941.79
	Salary outreach workers_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,825.94
	Salary_Mobile Clinic_SW_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	4,159.08
	Salary_Mobile Clinic_SW_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	6,238.62
	Staff Salary_Clinic_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	18,715.85
	Staff Salary_Clinic_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	18,715.85
	Staff Salary_Mobile Station_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	29,417.87
	Supplies and stationary	4/1/2018	3/31/2021	UNDP	30078	GFATM	72500 Supplies	350.00
	Technical counseling_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	2,988.52
	Technical counseling_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	71300 Local Consultants	1,992.35
	transportation,office cost_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	3,600.00
Center for Disease Control				30078	GFATM	74500 Miscellaneous Expenses	1,000.00	
Transportation,office costs_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	74500 Miscellaneous Expenses	1,500.00	



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00109378 Enhance National HIV Response	Transportation,office costs_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	74500 Miscellaneous Expenses	1,500.00
	Two Counselors per site_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	32,106.17
	Visit project sites_PO	4/1/2018	3/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	1,632.00
	Visit project sites_WO	4/1/2018	3/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	1,632.00
	Visit to project site_CDC	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	2,720.00
	Visit to project sites_MEHSHAD	4/1/2018	3/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	816.00
TOTAL								414,546.66
GRAND TOTAL								414,546.66