



Empowered lives.
Resilient nations.

Annual Work Plan

Iran - Teheran

Project: 00057794

Report Date: 1/22/2020

Project Title: Programme Development including Resource Mobilization

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00071527 CPD & RM	Malaria	6/29/2009	12/31/2011	UNDP	11888	UNDP	74500 Miscellaneous Expenses	0.00
	TB	6/29/2009	12/31/2010	UNDP	11888	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Project: 00057794

Report Date: 1/22/2020

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Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071527 CPD & RM	Malaria	6/29/2009	12/31/2011	UNDP	11888	UNDP	74500 Miscellaneous Expenses	0.00	
	MISC	6/29/2009	12/31/2010	UNDP	11888	UNDP	74500 Miscellaneous Expenses	0.00	
	Support to CPD		3/1/2010	2/29/2012	UNDP	11999	UNDP	71400 Contractual Services - Individ	13,584.00
					UNDP	11999	UNDP	72800 Information Technology Equipmt	1,300.00
TOTAL								14,884.00	
GRAND TOTAL								14,884.00	



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Report Date: 1/22/2020

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Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071527 CPD & RM	Malaria	6/29/2009	12/31/2011	UNDP	11888	UNDP	74500 Miscellaneous Expenses	300,000.00	
	MISC	6/29/2009	12/31/2010	UNDP	11888	UNDP	74500 Miscellaneous Expenses	300,000.00	
	Support to CPD		3/1/2010	2/29/2012	UNDP	11888	UNDP	71400 Contractual Services - Individ	0.00
					UNDP	11999	UNDP	71400 Contractual Services - Individ	1,920.00
					UNDP	11999	UNDP	71300 Local Consultants	2,000.00
TOTAL								603,920.00	
GRAND TOTAL								603,920.00	



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Year: 2016

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	12/31/2017	UNDP	30084	UNDP	70000 Operating Expenses	289,105.00
				UNDP	11888	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	71200 International Consultants	7,000.00
TOTAL								296,105.00
GRAND TOTAL								296,105.00



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Report Date: 1/22/2020

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Year: 2017

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	12/31/2017	UNDP	30084	UNDP	70000 Operating Expenses	11,797.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
	EE Programme Development	8/2/2017	12/31/2017	UNDP	04000	UNDP	71200 International Consultants	22,500.00
				LBN - Regione LAZIO	04000	UNDP	71200 International Consultants	0.00
	RM_Govt. of Australia	11/27/2016	12/31/2017	UNDP	30000	AUL	70000 Operating Expenses	0.00
				UNDP	30000	AUL	75100 Facilities & Administration	1,085.56
				UNDP	30000	AUL	72100 Contractual Services-Companies	13,000.00
				UNDP	30000	AUL	74500 Miscellaneous Expenses	569.55
TOTAL								48,952.11



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106758 Development of AF Proposal	Project Formulation	8/2/2017	12/31/2017	UNDP	30071	IRA	75100 Facilities & Administration	1,057.57
				UNDP	30071	IRA	72100 Contractual Services-Companies	35,252.43
	Stakeholder Consultations	8/2/2017	12/31/2017	UNDP	30071	IRA	64300 Staff Mgmt Costs - IP Staff	3,500.00
				UNDP	30071	IRA	75100 Facilities & Administration	427.86
				UNDP	30071	IRA	72100 Contractual Services-Companies	8,262.14
				UNDP	30071	IRA	71600 Travel	1,000.00
				UNDP	30071	IRA	74500 Miscellaneous Expenses	1,500.00
	TOTAL							51,000.00
GRAND TOTAL							99,952.11	



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Year: 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	12/31/2017	UNDP	30084	UNDP	70000 Operating Expenses	3,000.00
				UNDP	04000	UNDP	74100 Professional Services	6,600.00
	UN to UN Agreement	11/15/2017	5/31/2018	UNDP	30000	UNEP	71300 Local Consultants	31,600.00
TOTAL								41,200.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106758 Development of AF Proposal	Stakeholder Consultations	8/2/2017	12/31/2017	UNDP	30071	IRA	71600 Travel	600.00
				UNDP	30071	IRA	71200 International Consultants	694.00
				UNDP	30071	IRA	71300 Local Consultants	2,999.00
				UNDP	30071	IRA	74500 Miscellaneous Expenses	0.00
				UNDP	30071	IRA	75100 Facilities & Administration	753.57
				UNDP	30071	IRA	74200 Audio Visual&Print Prod Costs	1,979.43
				UNDP	30071	IRA	72100 Contractual Services-Companies	20.00
TOTAL							7,046.00	
GRAND TOTAL							48,246.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00071527 CPD & RM	Contribution to EU Project	1/1/2019	12/31/2019	UNDP	30084	UNDP	70000 Operating Expenses	697,900.00
				UNDP	11888	UNDP	70000 Operating Expenses	79,214.00
	CPD 2017-2021	1/1/2016	12/31/2017	UNDP	04000	UNDP	70000 Operating Expenses	55,767.00
TOTAL								832,881.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106758 Development of AF Proposal	Project Formulation	8/2/2017	12/31/2017	UNDP	30071	IRA	70000 Operating Expenses	62.00
	Stakeholder Consultations	8/2/2017	12/31/2017	UNDP	30071	IRA	71300 Local Consultants	959.27
				UNDP	30071	IRA	74500 Miscellaneous Expenses	100.00
				UNDP	30071	IRA	74200 Audio Visual&Print Prod Costs	611.28
				UNDP	30071	IRA	71600 Travel	300.00
				UNDP	30071	IRA	75100 Facilities & Administration	350.24
TOTAL							2,382.79	
GRAND TOTAL							835,263.79	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00071527 CPD & RM	Contribution to EU Project	1/1/2019	12/31/2019	UNDP	11888	UNDP	70000 Operating Expenses	39,607.00
				UNDP	30084	UNDP	70000 Operating Expenses	348,950.00
	CPD 2017-2021	1/1/2016	12/31/2017	UNDP	04000	UNDP	70000 Operating Expenses	5,000.00
TOTAL								393,557.00
GRAND TOTAL								393,557.00