



Empowered lives.
Resilient nations.

Annual Work Plan

Iran - Teheran

Project: 00116819

Report Date: 1/22/2020

Project Title: Institutional Strengthening XII

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113803 Institutional Strengthening	Institutional Strengthening	4/1/2019	3/31/2021	IRN-Department of Environment	63030	MPU	72200 Equipment and Furniture	500.00
				IRN-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	500.00
				IRN-Department of Environment	63030	MPU	72800 Information Technology Equipmt	1,500.00
				IRN-Department of Environment	63030	MPU	71600 Travel	1,000.00
				IRN-Department of Environment	63030	MPU	74100 Professional Services	2,500.00
				IRN-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	5,500.00
				IRN-Department of Environment	63030	MPU	64300 Staff Mgmt Costs - IP Staff	4,000.00
				IRN-Department of Environment	63030	MPU	71300 Local Consultants	40,000.00
				IRN-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	13,500.00
TOTAL							69,000.00	
GRAND TOTAL							69,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113803 Institutional Strengthening	Institutional Strengthening	4/1/2019	3/31/2021	IRN-Department of Environment	63030	MPU	71600 Travel	500.00
				IRN-Department of Environment	63030	MPU	72500 Supplies	2,000.00
				IRN-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	2,500.00
				IRN-Department of Environment	63030	MPU	71400 Contractual Services - Individ	97,000.00
				IRN-Department of Environment	63030	MPU	72200 Equipment and Furniture	3,000.00
				IRN-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	13,000.00
TOTAL							118,000.00	
GRAND TOTAL							118,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113803 Institutional Strengthening	Institutional Strengthening	4/1/2019	3/31/2021	IRN-Department of Environment	63030	MPU	71400 Contractual Services - Individ	33,000.00
				IRN-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	1,094.00
				IRN-Department of Environment	63030	MPU	72500 Supplies	1,000.00
TOTAL								35,094.00
GRAND TOTAL								35,094.00