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Annual Work Plan

Iran - Teheran

Project: 00040048

Report Date: 3/16/2022

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

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109378 Enhance National HIV Response	Drug resistance lab_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	62,637.42
	GMS	4/1/2018	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	0.15
				Center for Disease Control	30078	GFATM	75100 Facilities & Administration	-0.07
				IRN-Welfare Organization	30078	GFATM	75100 Facilities & Administration	0.39
	HR support UNDP for RSSH/SIP	4/1/2018	12/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	0.00
	HR support MEHSHAD RSSH/SIP	4/1/2018	12/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	11,037.13
				Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	0.20
	HR support PO RSSH/SIP	4/1/2018	12/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	10,039.66
	HR support WO RSSH/SIP	4/1/2018	12/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	14,434.50
				IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	0.00
	HR to support CDC RSSH/SIP	4/1/2018	12/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	25,558.66
				Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	0.20
	Insurance,maintenance vehicle	4/1/2018	12/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,800.00
	Internet & communication Util	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	30,593.87
	Minibus Mobile Clinic_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	BA004 Vehicles - Budget	8,570.52
	Minibus_mobile clinic_MEHSHAD	4/1/2018	12/31/2021	UNDP	30078	GFATM	BA004 Vehicles - Budget	23,887.91
Minibus_Mobile clinic_WO	4/1/2018	12/31/2021	UNDP	30078	GFATM	BA004 Vehicles - Budget	23,750.25	
			UNDP	30078	GFATM	BA004 Vehicles - Budget	12,952.19	
Miscellaneous,Running cost/ISS	4/1/2018	12/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,000.00	
Mobile station_PWID_WO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72200 Equipment and Furniture	34,433.27	



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00109378 Enhance National HIV Response	Office and IT equipment	4/1/2018	12/31/2021	UNDP	30078	GFATM	72800 Information Technology Equipmt	2,000.00
	Office rent,utilities,running	4/1/2018	12/31/2021	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	46,750.00
	One physician per MMT (MEHSHAD)	4/1/2018	12/31/2021	UNDP	30078	GFATM	72100 Contractual Services-Companies	-2,300.00
				Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	4,548.37
	One physician per site_PO	4/1/2018	12/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	0.00
	Procurement of GenExpert machi	4/1/2018	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	20,271.08
	Procurement of one vehicle CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	928.58
				Center for Disease Control	30078	GFATM	75100 Facilities & Administration	0.00
				IRN-Welfare Organization	30078	GFATM	75100 Facilities & Administration	0.00
				Prisons Organization,Iran	30078	GFATM	75100 Facilities & Administration	0.00
	Procurement of one vehicle for	4/1/2018	12/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,500.00
	Procurement of one vehicle PO	4/1/2018	12/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,548.37
	Project site visits_UNDP	4/1/2018	12/31/2021	UNDP	30078	GFATM	72100 Contractual Services-Companies	1,597.11
PSM_ARV_QA/QC_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	1,887.42	
PSM_DR Lab_Freight_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,188.94	



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00109378 Enhance National HIV Response	PSM_DR Lab_Proc. Agnt_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,660.72	
	PSM_RDT_FSW_Customs_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	360.00	
	PSM_RDT_FSW_Customs_WO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	360.00	
	PSM_RDT_FSW_Freight_DC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	22,163.32	
	PSM_RDT_FSW_Freight_WO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	9,443.78	
	PSM_RDT_FSW_Proc. Agnt_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	382.00	
	PSM_RDT_FSW_Proc. Agnt_WO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	5,382.00	
	PSM_RDT_Prisoners_Customs_PO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	426.03	
	PSM_RDT_Prisoners_Freight_PO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	11,024.45	
	PSM_RDT_Proc. Agnt_PO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	6,369.21	
	PSM_RDT_PWID_Customs_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	780.90	
	PSM_RDT_PWID_Customs_WO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	1,152.00	
	PSM_RDT_PWID_Freight_DC				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	35,853.32
					UNDP	30078	GFATM	71600 Travel	-15,700.00
PSM_RDT_PWID_Freight_WO		4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	61,582.00	



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00109378 Enhance National HIV Response	PSM_RDT_PWID_Proc. Agnt_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	574.46
	PSM_RDT_PWID_Proc. Agnt_WO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	17,222.40
	PSM_Viral kit_Freight_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	12,919.15
	Rapid Diagnostic Test_PWID_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	8,970.11
	Rapid Diagnostic Test_PWID_WO	4/1/2018	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	1,866.76
	RDTs_Service Pack_FSW	4/1/2018	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	4,403.06
	Salaries CDC project staff	4/1/2018	12/31/2021	UNDP	30078	GFATM	71400 Contractual Services - Individ	28,016.23
				Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	26.80
	Salaries for PO project staff	4/1/2018	12/31/2021	Prisons Organization,Iran	30078	GFATM	71400 Contractual Services - Individ	0.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	5,332.99
	Salaries MEHSHAD staff_CDC	4/1/2018	12/31/2021	Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	5,666.80
				UNDP	30078	GFATM	71400 Contractual Services - Individ	7,358.40
	Salaries UNDP Operations	4/1/2018	12/31/2021	UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	43,112.26
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	13,028.07
	Salaries UNDP Programme	4/1/2018	12/31/2021	UNDP	30078	GFATM	61200 Salaries Costs - GS Staff	26,372.50
				UNDP	30078	GFATM	61100 Salary Costs - NP Staff	17,572.50
	Salaries WO staff	4/1/2018	12/31/2021	IRN-Welfare Organization	30078	GFATM	71400 Contractual Services - Individ	0.00
UNDP				30078	GFATM	71400 Contractual Services - Individ	9,623.28	
Salary counselors per site_CDC	4/1/2018	12/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	4,412.68	



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00109378 Enhance National HIV Response	Salary Counselors_WO	4/1/2018	12/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	2,941.79	
	Salary outreach workers_CDC	4/1/2018	12/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	1,825.94	
	Salary_Mobile Clinic_SW_CDC	4/1/2018	12/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	4,159.08	
	Salary_Mobile Clinic_SW_WO	4/1/2018	12/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	-0.38	
	Staff Salary_Clinic_MEHSHAD		4/1/2018	12/31/2021	Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	16,190.41
					UNDP	30078	GFATM	72100 Contractual Services-Companies	-16,100.00
	Staff Salary_Clinic_WO		4/1/2018	12/31/2021	UNDP	30078	GFATM	72100 Contractual Services-Companies	-10,220.00
					IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	18,715.85
	Staff Salary_Mobile Station_WO		4/1/2018	12/31/2021	IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	36,693.39
	Supplies and stationary		4/1/2018	12/31/2021	UNDP	30078	GFATM	72500 Supplies	1,550.00
	Technical counseling_CDC		4/1/2018	12/31/2021	Center for Disease Control	30078	GFATM	71300 Local Consultants	2,988.52
	Technical counseling_WO		4/1/2018	12/31/2021	IRN-Welfare Organization	30078	GFATM	71300 Local Consultants	0.35
	Three days capacity building w		4/1/2018	12/31/2021	UNDP	30078	GFATM	71300 Local Consultants	49.82
	Transportation,office cost_CDC		4/1/2018	12/31/2021	Center for Disease Control	30078	GFATM	74500 Miscellaneous Expenses	1,000.00
					Center for Disease Control	30078	GFATM	71400 Contractual Services - Individ	0.00
Transportation,office costs_PO		4/1/2018	12/31/2021	Prisons Organization,Iran	30078	GFATM	74500 Miscellaneous Expenses	0.00	



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00109378 Enhance National HIV Response	Transportation,office costs_WO	4/1/2018	12/31/2021	IRN-Welfare Organization	30078	GFATM	74500 Miscellaneous Expenses	0.00	
	Two Counselors per site_PO	4/1/2018	12/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	0.00	
	Viral load kits_CDC	4/1/2018	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	60,211.55	
	Visit project sites_PO		4/1/2018	12/31/2021	Prisons Organization,Iran	30078	GFATM	72100 Contractual Services-Companies	0.00
					UNDP	30078	GFATM	71600 Travel	1,526.38
	Visit project sites_WO		4/1/2018	12/31/2021	UNDP	30078	GFATM	71600 Travel	1,538.65
					IRN-Welfare Organization	30078	GFATM	72100 Contractual Services-Companies	0.00
	Visit to project site_CDC		4/1/2018	12/31/2021	UNDP	30078	GFATM	71600 Travel	1,627.99
					Center for Disease Control	30078	GFATM	72100 Contractual Services-Companies	0.00
	Visit to project sites_MEHSHAD		4/1/2018	12/31/2021	UNDP	30078	GFATM	71600 Travel	2,055.83
Center for Disease Control					30078	GFATM	72100 Contractual Services-Companies	0.00	
Workshop_DICs,Outreach_WO		4/1/2018	12/31/2021	UNDP	30078	GFATM	71300 Local Consultants	8,725.33	
Workshop for 30 staff of PO		4/1/2018	12/31/2021	UNDP	30078	GFATM	71300 Local Consultants	-2,709.74	
TOTAL								825,105.06	



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00123642 C19RM	"Xpert Xpress SARS-CoV-2 kit-	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	502.62
	DisposableShoe Cover	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	425.07
				UNDP	30078	GFATM	72300 Materials & Goods	6,072.40
	Electric sprayer (100 liter)	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	590.37
				UNDP	30078	GFATM	72300 Materials & Goods	8,433.80
	GeneXpert Machine	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	1,057.74
				UNDP	30078	GFATM	75100 Facilities & Administration	4,862.04
	Gloves, examination (piece, no	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	630.00
				UNDP	30078	GFATM	75100 Facilities & Administration	44.10
	Half- face masks (changable)	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	2,951.86
				UNDP	30078	GFATM	75100 Facilities & Administration	206.63
	Infrared thermometer(CDC + MEHS	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	3,235.14
				UNDP	30078	GFATM	75100 Facilities & Administration	226.46
	Infrared thermometer(WO)	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	1,503.10
				UNDP	30078	GFATM	75100 Facilities & Administration	105.22
	Medical Gown	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	18,956.00
				UNDP	30078	GFATM	75100 Facilities & Administration	1,326.92
	Medical Gowns-permanent isolat	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	59.04
				UNDP	30078	GFATM	72300 Materials & Goods	843.39
	Needle and Syringes (Syringe 5	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	48,571.10
UNDP				30078	GFATM	75100 Facilities & Administration	3,399.98	
Non-contact Thermometer	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	83.62	
			UNDP	30078	GFATM	72300 Materials & Goods	1,194.51	



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00123642 C19RM	Prefabricated centers for Deli	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	0.91
				UNDP	30078	GFATM	72300 Materials & Goods	12.99
	Procurement of Condom	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	4,788.00
				UNDP	30078	GFATM	72300 Materials & Goods	68,400.00
	PSM cost for Condom	9/7/2020	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	10,944.00
				UNDP	30078	GFATM	75100 Facilities & Administration	766.08
	PSM cost for Pulse Oximeter	9/7/2020	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	853.36
				UNDP	30078	GFATM	75100 Facilities & Administration	59.74
	PSM cost for Thermometer	9/7/2020	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,848.30
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	1,323.36
				UNDP	30078	GFATM	75100 Facilities & Administration	199.38
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	1,052.52
				UNDP	30078	GFATM	75100 Facilities & Administration	73.68
				UNDP	30078	GFATM	75100 Facilities & Administration	92.64
	PSM for CD4 Machine	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	816.41
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	1,663.02
	PSM for CGXMTB/RIF Cartridge	9/7/2020	12/31/2021	UNDP	30078	GFATM	74500 Miscellaneous Expenses	-67.21
				UNDP	30078	GFATM	75100 Facilities & Administration	632.30
	PSM for Face Shield	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	144.06
				UNDP	30078	GFATM	75100 Facilities & Administration	93.64



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00123642 C19RM	PSM for Face Shield	9/7/2020	12/31/2021	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	67.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,058.00
				UNDP	30078	GFATM	75100 Facilities & Administration	312.69
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	1,337.70
	PSM for GeneXpert Machine	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	627.04
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	8,970.61
	PSM for Medical Gown	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	212.31
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	3,032.96
	Salary and Incentive payments	9/7/2020	12/31/2021	UNDP	30078	GFATM	75100 Facilities & Administration	82.67
				UNDP	30078	GFATM	72100 Contractual Services-Companies	609.54
	Sprayer (to spray surface sani	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	2,281.86
				UNDP	30078	GFATM	75100 Facilities & Administration	1,377.39
	Surface sanitizer (4000mg)	9/7/2020	12/31/2021	UNDP	30078	GFATM	72300 Materials & Goods	3,444.00
				UNDP	30078	GFATM	75100 Facilities & Administration	241.08
				UNDP	30078	GFATM	72300 Materials & Goods	28,978.80
				UNDP	30078	GFATM	75100 Facilities & Administration	2,028.52
TOTAL							255,640.46	



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00125009 EMRC GF/CF/03	Administration of the Project	12/2/2020	3/31/2021	UNDP	30068	GFATM	72100 Contractual Services-Companies	8,000.00
	Communication and Info Sharing	12/2/2020	3/31/2021	UNDP	30068	GFATM	72100 Contractual Services-Companies	7,000.00
	Facilitation of Meetings	12/2/2020	3/31/2021	UNDP	30068	GFATM	71600 Travel	1,000.00
	GMS	12/2/2020	3/31/2021	UNDP	30068	GFATM	75100 Facilities & Administration	2,000.00
	Office Expenses	12/2/2020	3/31/2021	UNDP	30068	GFATM	72500 Supplies	1,000.00
	Technical and Advisory Support	12/2/2020	3/31/2021	UNDP	30068	GFATM	72100 Contractual Services-Companies	8,000.00
TOTAL								27,000.00
GRAND TOTAL								1,107,745.52