



## Annual Work Plan

Iran - Teheran

**Project:** 00038436  
**Project Title:** Conservation of Iranian Wetlands  
**Year:** 2017

**Report Date:** 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00071323 CIWP Scale-up	Scale-Up	1/1/2009	31/12/2012	IRA-National Execution	30084	UNDP	74500	Miscellaneous Expenses	0.00	
				IRA-National Execution	04000	UNDP	72100	Contractual Services-Companies	13,500.00	
				IRA-National Execution	04000	UNDP	71600	Travel	9,400.00	
				IRA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,000.00	
				IRA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00	
				IRA-National Execution	04000	UNDP	71300	Local Consultants	6,505.54	
				IRA-National Execution	30084	UNDP	71300	Local Consultants	3,420.46	
				IRA-National Execution	30084	UNDP	71600	Travel	5,112.00	
				IRA-National Execution	30084	UNDP	75700	Training, Workshops and Confer	0.00	
				IRA-National Execution	30084	UNDP	72100	Contractual Services-Companies	7,531.00	
IRA-National Execution	30084	UNDP	74200	Audio Visual&Print Prod Costs	531.00					
<b>TOTAL</b>								<b>50,000.00</b>		
00089601	Restoration of Lake Uromieh	Agricultural land	1/3/2014	30/4/2016	IRA-National Execution	32045	JPN	75100	Facilities & Administration	3,452.64
<b>TOTAL</b>								<b>3,452.64</b>		
00099313 Lake Uromieh_3rd JPN Contribut	Embedding SA in initial villag	18/3/2016	17/3/2017	IRA-National Execution	32045	JPN	71600	Travel	2,000.00	
				IRA-National Execution	32045	JPN	71300	Local Consultants	5,500.00	
				IRA-National Execution	32045	JPN	74500	Miscellaneous Expenses	2,300.00	
				IRA-National Execution	32045	JPN	71400	Contractual Services - Individ	0.00	
				IRA-National Execution	32045	JPN	75100	Facilities & Administration	14,565.00	
				IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	37,506.00	
	Social Mobilization for LU	18/3/2016	17/3/2017	IRA-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	0.00	
				IRA-National Execution	32045	JPN	75100	Facilities & Administration	14,139.00	
				IRA-National Execution	32045	JPN	74500	Miscellaneous Expenses	1,600.00	
				IRA-National Execution	32045	JPN	71600	Travel	1,400.00	
				IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	92,261.00	
				IRA-National Execution	32045	JPN	71400	Contractual Services - Individ	0.00	
	Up-scaling SA in 22 new villa	18/3/2016	17/3/2017	IRA-National Execution	32045	JPN	71300	Local Consultants	10,500.00	
				IRA-National Execution	32045	JPN	71400	Contractual Services - Individ	0.00	



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	Up-scaling SA in 22 new villa	18/3/2016	17/3/2017	IRA-National Execution	32045	JPN	75100	Facilities & Administration	25,968.00
				IRA-National Execution	32045	JPN	71200	International Consultants	11,250.00
				IRA-National Execution	32045	JPN	71600	Travel	6,200.00
				IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	96,494.00
				IRA-National Execution	32045	JPN	75700	Training, Workshops and Confer	1,700.00
				IRA-National Execution	32045	JPN	74500	Miscellaneous Expenses	3,871.91
				IRA-National Execution	32045	JPN	71300	Local Consultants	16,000.00
				IRA-National Execution	32045	JPN	72200	Equipment and Furniture	1,000.00
				IRA-National Execution	32045	JPN	72400	Communic & Audio Visual Equip	1,108.00
				IRA-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	11,000.00
				IRA-National Execution	32045	JPN	72500	Supplies	500.00
IRA-National Execution	32045	JPN	74100	Professional Services	6,500.00				
<b>TOTAL</b>								<b>363,362.91</b>	
00104720 Lake Urmia_4th JPN Contributio	Institutionalizing SA in 49 vi	22/3/2017	21/3/2018	IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	191,124.00
				IRA-National Execution	32045	JPN	71300	Local Consultants	11,400.00
				IRA-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	0.00
				IRA-National Execution	32045	JPN	75100	Facilities & Administration	4,974.00
				IRA-National Execution	32045	JPN	71600	Travel	6,088.00
	Social Mobilization	22/3/2017	21/3/2018	IRA-National Execution	32045	JPN	71300	Local Consultants	27,365.00
				IRA-National Execution	32045	JPN	71600	Travel	3,384.00
				IRA-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	0.00
				IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	116,538.00
				IRA-National Execution	32045	JPN	75100	Facilities & Administration	5,180.80
	Up-scaling SA 20 new village	22/3/2017	21/3/2018	IRA-National Execution	32045	JPN	71300	Local Consultants	25,666.00
				IRA-National Execution	32045	JPN	64300	Staff Mgmt Costs - IP Staff	33,881.40
				IRA-National Execution	32045	JPN	72400	Communic & Audio Visual Equip	371.00
				IRA-National Execution	32045	JPN	75700	Training, Workshops and Confer	186.00
				IRA-National Execution	32045	JPN	72500	Supplies	1,723.00



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	Up-scaling SA 20 new villages	22/3/2017	21/3/2018	IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	232,878.00
				IRA-National Execution	32045	JPN	71600	Travel	6,391.00
				IRA-National Execution	32045	JPN	74500	Miscellaneous Expenses	16,740.60
				IRA-National Execution	32045	JPN	72200	Equipment and Furniture	917.00
				IRA-National Execution	32045	JPN	75100	Facilities & Administration	10,658.96
				IRA-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	24.00
<b>TOTAL</b>									<b>695,490.76</b>
<b>GRAND TOTAL</b>									<b>1,112,306.31</b>



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00071323 CIWP Scale-up	Scale-Up	1/1/2009	31/12/2012	IRA-National Execution	04000	UNDP	71300	Local Consultants	0.00
				IRN-Department of Environment	04000	UNDP	71600	Travel	7,400.00
				IRA-National Execution	04000	UNDP	71600	Travel	0.00
				IRN-Department of Environment	04000	UNDP	72100	Contractual Services-Companies	22,500.00
				IRA-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				IRN-Department of Environment	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,100.00
				IRA-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				IRA-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				IRN-Department of Environment	04000	UNDP	71300	Local Consultants	4,500.00
				IRA-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
				IRN-Department of Environment	04000	UNDP	74500	Miscellaneous Expenses	2,500.00
<b>TOTAL</b>								<b>40,000.00</b>	
00099313 Lake Uromieh_3rd JPN Contribut	Up-scaling SA in 22 new villa	18/3/2016	17/3/2017	IRA-National Execution	32045	JPN	64300	Staff Mgmt Costs - IP Staff	577.29
				IRA-National Execution	32045	JPN	74500	Miscellaneous Expenses	247.41
				IRA-National Execution	32045	JPN	75100	Facilities & Administration	65.98
<b>TOTAL</b>								<b>890.68</b>	
00104720 Lake Urmia_4th JPN Contributio	Institutionalizing SA in 49 vi	22/3/2017	21/3/2018	IRA-National Execution	32045	JPN	75100	Facilities & Administration	13,826.00
				IRA-National Execution	32045	JPN	71300	Local Consultants	10,000.00
				IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	8,788.00
				IRA-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	5,000.00
				IRA-National Execution	32045	JPN	71600	Travel	2,600.00
	Social Mobilization	22/3/2017	21/3/2018	IRA-National Execution	32045	JPN	75100	Facilities & Administration	20,979.20
				IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	147,000.00
				IRA-National Execution	32045	JPN	71300	Local Consultants	27,713.00
				IRA-National Execution	32045	JPN	71600	Travel	2,000.00
				IRA-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	3,000.00
	Up-scaling SA 20 new villa	22/3/2017	21/3/2018	IRA-National Execution	32045	JPN	74100	Professional Services	6,000.00
				IRA-National Execution	32045	JPN	75100	Facilities & Administration	18,455.52



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	Up-scaling SA 20 new villages	22/3/2017	21/3/2018	IRA-National Execution	32045	JPN	74200	Audio Visual&Print Prod Costs	200.00
				IRA-National Execution	32045	JPN	72200	Equipment and Furniture	500.00
				IRA-National Execution	32045	JPN	71300	Local Consultants	12,200.00
				IRA-National Execution	32045	JPN	72500	Supplies	300.00
				IRA-National Execution	32045	JPN	72100	Contractual Services-Companies	22,924.00
				IRA-National Execution	32045	JPN	71600	Travel	2,000.00
				IRA-National Execution	32045	JPN	72400	Communic & Audio Visual Equip	400.00
				IRA-National Execution	32045	JPN	74500	Miscellaneous Expenses	624.00
<b>TOTAL</b>								<b>304,509.72</b>	
<b>GRAND TOTAL</b>								<b>345,400.40</b>	



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00071323 CIWP Scale-up	Scale-Up	1/1/2009	31/12/2012	IRA-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				IRN-Department of Environment	04000	UNDP	70000	Operating Expenses	1,000.00
<b>TOTAL</b>								<b>1,000.00</b>	
<b>GRAND TOTAL</b>								<b>1,000.00</b>	