



Annual Work Plan

Armenia - Yerevan

Project: 00081909

Report Date: 6/3/2018

Project Title: Elimination of Persistent Organic Pollutants

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091031 Elimination of POPs	Capacity strengthening	1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,700.00
				ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	15,370.00
				ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72500	Supplies	149.53
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	10,740.00
	POPs capture/containment	1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	10,740.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	150.00
				ARM-Ministry of Environment	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	344.00
				ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	360.00
				ARM-Ministry of Environment	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	7,820.00
				ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	11,730.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	3,565.00
				ARM-Ministry of Environment	62000	GEFTrustee	BA004	Vehicles - Budget	42,000.00
	ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	427,820.00			
	POPs elimination	1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Project management	1/4/2015	30/4/2019	ARM-Ministry of Environment	04000	UNDP	74500	Miscellaneous Expenses	8,135.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	28,500.00
				ARM-Ministry of Environment	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				ARM-Ministry of Environment	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	9,000.00
				ARM-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	15,900.00
				ARM-Ministry of Environment	04000	UNDP	71200	International Consultants	22,186.00
				ARM-Ministry of Environment	04000	UNDP	73300	Rental & Maint of Info Tech Eq	2,055.00
ARM-Ministry of Environment				62000	GEFTrustee	72400	Communic & Audio Visual Equip	863.55	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project management	1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				ARM-Ministry of Environment	04000	UNDP	71600	Travel	0.00
				ARM-Ministry of Environment	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,835.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				ARM-Ministry of Environment	04000	UNDP	74700	Transport, Shipping and handle	195.00
	Project Monitoring&Evaluatic	1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	4,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	0.00
				ARM-Ministry of Environment	04000	UNDP	71200	International Consultants	0.00
				ARM-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	04000	UNDP	73300	Rental & Maint of Info Tech Eq	0.00
				ARM-Ministry of Environment	04000	UNDP	71600	Travel	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	1,130.77
				ARM-Ministry of Environment	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				ARM-Ministry of Environment	04000	UNDP	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	5,320.00
				ARM-Ministry of Environment	62000	GEFTrustee	74100	Professional Services	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				TOTAL					
GRAND TOTAL								638,108.85	



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00091031 Elimination of POPs	Capacity strengthening	1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	72500	Supplies	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	22,212.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	40,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	3,754.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	12,210.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,675.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,888.00
	ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	0.00			
	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00			
	POPs capture/containment	1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	1,974.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600	Travel	3,534.00
UNDP				62000	GEFTrustee	71200	International Consultants	16,680.00	
UNDP				62000	GEFTrustee	74500	Miscellaneous Expenses	2,614.00	
ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	0.00				
ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	0.00				



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POPs capture/containment		1/4/2015	30/4/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	12,000.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	44,774.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	74,464.00
				ARM-Ministry of Environment	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,988.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	12,888.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00
POPs elimination		1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
Project management		1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600	Travel	3,941.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	11,623.00
				ARM-Ministry of Environment	04000	UNDP	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,767.00
				ARM-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	04000	UNDP	71200	International Consultants	0.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	34,200.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	28,680.00
				UNDP	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	1,976.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	04000	UNDP	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				ARM-Ministry of Environment	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71200	International Consultants	4,000.00
				UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	2,445.00
ARM-Ministry of Environment	04000	UNDP	73300	Rental & Maint of Info Tech Eq	0.00				
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00				



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	Project Monitoring&Evaluatio	1/4/2015	30/4/2019	ARM-Ministry of Environment	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600	Travel	4,500.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	04000	UNDP	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	0.00
				ARM-Ministry of Environment	04000	UNDP	73300	Rental & Maint of Info Tech Eq	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ARM-Ministry of Environment	04000	UNDP	71600	Travel	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				ARM-Ministry of Environment	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,272.00
				ARM-Ministry of Environment	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	6,384.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	0.00
UNDP	62000	GEFTrustee	74100	Professional Services	4,750.00				
TOTAL								512,193.00	
GRAND TOTAL								512,193.00	



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00091031 Elimination of POPs	Capacity strengthening	1/4/2015	30/4/2019	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	625.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	3,375.00
				UNDP	62000	GEFTrustee	72500	Supplies	750.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	POPs capture/containment	1/4/2015	30/4/2019	ARM-Ministry of Environment	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	3,375.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
	POPs elimination	1/4/2015	30/4/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	3,390,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Project management	1/4/2015	30/4/2019	ARM-Ministry of Environment	04000	UNDP	71600	Travel	0.00
				ARM-Ministry of Environment	04000	UNDP	71200	International Consultants	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	20,116.00
				UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	500.00
				ARM-Ministry of Environment	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,600.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	8,000.00
				ARM-Ministry of Environment	04000	UNDP	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
UNDP				62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00	
ARM-Ministry of Environment				04000	UNDP	71400	Contractual Services - Individ	0.00	
ARM-Ministry of Environment				04000	UNDP	73300	Rental & Maint of Info Tech Eq	0.00	
UNDP				04000	UNDP	71200	International Consultants	7,926.00	
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	90,532.00				



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	Project management	1/4/2015	30/4/2019	UNDP	04000	UNDP	71600	Travel	3,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	400.00
	Project Monitoring&Evaluatio	1/4/2015	30/4/2019	ARM-Ministry of Environment	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71600	Travel	1,500.00
				ARM-Ministry of Environment	04000	UNDP	73300	Rental & Maint of Info Tech Eq	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	04000	UNDP	71600	Travel	0.00
				ARM-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	04000	UNDP	71200	International Consultants	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				ARM-Ministry of Environment	04000	UNDP	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	6,250.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	0.00
UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	2,250.00				
ARM-Ministry of Environment	62000	GEFTrustee	74100	Professional Services	0.00				
TOTAL								3,574,199.00	
GRAND TOTAL								3,574,199.00	