



Annual Work Plan

Armenia - Yerevan

Project: 00081940
Project Title: Sustainable Land and Forest Management
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091048 Land and Forest Management	Enabling environment, capac	1/1/2016	31/12/2019	ARM-Ministry of Environment	62000	GEFTrustee	73400	Rental & Maint of Other Equip	6,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	23,300.00
				ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	220,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	10,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	20,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	10,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	20,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72800	Information Technology Equipm	5,180.00
				ARM-Ministry of Environment	62000	GEFTrustee	72200	Equipment and Furniture	8,260.00
	ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00			
	Forest management	1/1/2016	31/12/2019	ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	300,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	17,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72600	Grants	100,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	10,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72500	Supplies	1,500.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	10,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
	Monitoring and Evaluation	1/1/2016	31/12/2019	ARM-Ministry of Environment	62000	GEFTrustee	74100	Professional Services	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	17,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	2,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	1,750.00
	Project Management	1/1/2016	31/12/2019	ARM-Ministry of Environment	04000	UNDP	72400	Communic & Audio Visual Equip	1,000.00
				ARM-Ministry of Environment	04000	UNDP	74500	Miscellaneous Expenses	16,250.00



Annual Work Plan

Armenia - Yerevan

Project: 00081940

Report Date: 6/3/2018

Project Title: Sustainable Land and Forest Management

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/1/2016	31/12/2019	ARM-Ministry of Environment	04000	UNDP	73100	Rental & Maintenance-Premises	7,000.00
				ARM-Ministry of Environment	04000	UNDP	73300	Rental & Maint of Info Tech Eq	2,100.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,959.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	11,850.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	1,150.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	22,329.00
				ARM-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	18,400.00
TOTAL								914,028.00	
GRAND TOTAL								914,028.00	



Annual Work Plan

Armenia - Yerevan

Project: 00081940
 Project Title: Sustainable Land and Forest Management
 Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091048 Land and Forest Management	Enabling environment, capac	1/1/2016	31/12/2019	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	3,260.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	30,700.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,873.00
				ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	4,380.00
				ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	280,000.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	43,192.00
				ARM-Ministry of Environment	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	30,000.00
				UNDP	62000	GEFTrustee	71600	Travel	16,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	0.00
ARM-Ministry of Environment	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00				
Forest management		1/1/2016	31/12/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	5,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72600	Grants	100,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	0.00



Annual Work Plan

Armenia - Yerevan

Project: 00081940
Project Title: Sustainable Land and Forest Management

Report Date: 6/3/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
Forest management		1/1/2016	31/12/2019	ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	0.00				
				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	17,000.00				
				UNDP	62000	GEFTrustee	72300	Materials & Goods	60,000.00				
				ARM-Ministry of Environment	62000	GEFTrustee	72600	Grants	0.00				
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00				
				UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00				
				ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
				ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	0.00				
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	400,000.00				
				UNDP	62000	GEFTrustee	72500	Supplies	2,000.00				
				Monitoring and Evaluation		1/1/2016	31/12/2019	UNDP	62000	GEFTrustee	74100	Professional Services	4,000.00
								UNDP	62000	GEFTrustee	71600	Travel	2,000.00
								ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	0.00
								ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
								ARM-Ministry of Environment	62000	GEFTrustee	74100	Professional Services	0.00
								UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,875.00
								UNDP	62000	GEFTrustee	71200	International Consultants	9,214.00
ARM-Ministry of Environment	62000	GEFTrustee	71200					International Consultants	0.00				
ARM-Ministry of Environment	62000	GEFTrustee	74200					Audio Visual&Print Prod Costs	0.00				
UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00								
Project Management		1/1/2016	31/12/2019	UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	7,000.00				
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	16,250.00				
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00				
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	0.00				
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	21,140.02				



Annual Work Plan

Armenia - Yerevan

Project: 00081940
 Project Title: Sustainable Land and Forest Management
 Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/1/2016	31/12/2019	UNDP	04000	UNDP	71400	Contractual Services - Individ	24,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				ARM-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	0.00
				ARM-Ministry of Environment	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				ARM-Ministry of Environment	04000	UNDP	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	74500	Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	5,000.00
				UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	2,100.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	1,000.00
ARM-Ministry of Environment	04000	UNDP	73100	Rental & Maintenance-Premises	0.00				
TOTAL								1,173,984.02	
GRAND TOTAL								1,173,984.02	



Annual Work Plan

Armenia - Yerevan

Project: 00081940
Project Title: Sustainable Land and Forest Management

Report Date: 6/3/2018

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091048 Land and Forest Management	Enabling environment, capac	1/1/2016	31/12/2019	ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	9,027.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	5,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	26,200.00
				ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	8,500.00
				ARM-Ministry of Environment	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72800	Information Technology Equipm	1,346.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	6,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	30,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	180,000.00
	ARM-Ministry of Environment	62000	GEFTrustee	72200	Equipment and Furniture	31,503.00			
	Forest management	1/1/2016	31/12/2019	ARM-Ministry of Environment	62000	GEFTrustee	72100	Contractual Services-Companies	400,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71300	Local Consultants	5,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	10,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72300	Materials & Goods	32,813.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	20,300.00
				ARM-Ministry of Environment	62000	GEFTrustee	72500	Supplies	1,500.00
	Monitoring and Evaluation	1/1/2016	31/12/2019	ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	1,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	74100	Professional Services	4,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	75700	Training, Workshops and Confer	5,873.00
				ARM-Ministry of Environment	62000	GEFTrustee	71200	International Consultants	17,000.00
	Project Management	1/1/2016	31/12/2019	ARM-Ministry of Environment	62000	GEFTrustee	74500	Miscellaneous Expenses	22,328.00
				ARM-Ministry of Environment	04000	UNDP	72400	Communic & Audio Visual Equip	500.00
				ARM-Ministry of Environment	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	5,000.00
				ARM-Ministry of Environment	04000	UNDP	73300	Rental & Maint of Info Tech Eq	1,050.00



Annual Work Plan

Armenia - Yerevan

Project: 00081940

Report Date: 6/3/2018

Project Title: Sustainable Land and Forest Management

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/1/2016	31/12/2019	ARM-Ministry of Environment	04000	UNDP	73100	Rental & Maintenance-Premises	7,948.00
				ARM-Ministry of Environment	04000	UNDP	71400	Contractual Services - Individ	16,000.00
				ARM-Ministry of Environment	04000	UNDP	74500	Miscellaneous Expenses	16,252.00
				ARM-Ministry of Environment	62000	GEFTrustee	71600	Travel	3,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00
				ARM-Ministry of Environment	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
TOTAL									908,140.00
GRAND TOTAL									908,140.00