



Annual Work Plan

Armenia - Yerevan

Project: 00093319

Report Date: 6/3/2018

Project Title: Support to Migration and Border Management in Armenia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097620 Support to Migration and Border Management in Armenia	ATI	1/10/2016	31/3/2018	UNDP	30000	ICMPD	71300	Local Consultants	3,000.00
				UNDP	30000	ICMPD	72800	Information Technology Equipm	0.00
				UNDP	30000	ICMPD	75100	Facilities & Administration	9,309.98
				UNDP	30000	ICMPD	72100	Contractual Services-Companies	130,000.00
	Project implementation	1/10/2016	31/3/2018	UNDP	30000	ICMPD	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	30000	ICMPD	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	ICMPD	74500	Miscellaneous Expenses	2,000.00
				UNDP	30000	ICMPD	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	ICMPD	72200	Equipment and Furniture	400.00
				UNDP	30000	ICMPD	71600	Travel	4,553.00
				UNDP	30000	ICMPD	72300	Materials & Goods	600.00
				UNDP	30000	ICMPD	72500	Supplies	1,000.00
				UNDP	30000	ICMPD	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	30000	ICMPD	75100	Facilities & Administration	4,549.87
				UNDP	30000	ICMPD	71400	Contractual Services - Individ	39,000.00
				UNDP	30000	ICMPD	64300	Staff Mgmt Costs - IP Staff	8,447.00
	UNDP	30000	ICMPD	73300	Rental & Maint of Info Tech Eq	1,500.00			
	Study on border management	1/10/2016	31/3/2018	UNDP	30000	ICMPD	75100	Facilities & Administration	1,089.41
				UNDP	30000	ICMPD	71600	Travel	11,500.00
				UNDP	30000	ICMPD	72100	Contractual Services-Companies	0.00
				UNDP	30000	ICMPD	75700	Training, Workshops and Confer	4,000.00
				UNDP	30000	ICMPD	74500	Miscellaneous Expenses	50.00
				UNDP	30000	ICMPD	71200	International Consultants	0.00
	Tender for Meghri BCP	1/10/2016	31/3/2018	UNDP	30000	ICMPD	71200	International Consultants	13,500.00
				UNDP	30000	ICMPD	72100	Contractual Services-Companies	250,750.00
				UNDP	30000	ICMPD	75100	Facilities & Administration	20,174.20
				UNDP	30000	ICMPD	71300	Local Consultants	20,000.00
				UNDP	30000	ICMPD	71600	Travel	3,956.50



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TOTAL						536,879.96			
GRAND TOTAL						536,879.96			



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00097620 Support to Migration and Border Management in Armenia	ATI	1/10/2016	31/3/2018	UNDP	30000	ICMPD	75700	Training, Workshops and Confer	12,000.00
				UNDP	30000	ICMPD	75100	Facilities & Administration	15,408.39
				UNDP	30000	ICMPD	71300	Local Consultants	4,000.00
				UNDP	30000	ICMPD	72100	Contractual Services-Companies	204,118.00
	Project implementation	1/10/2016	31/3/2018	UNDP	30000	ICMPD	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	ICMPD	75100	Facilities & Administration	6,280.91
				UNDP	30000	ICMPD	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	30000	ICMPD	72500	Supplies	1,000.00
				UNDP	30000	ICMPD	71600	Travel	6,000.00
				UNDP	30000	ICMPD	71400	Contractual Services - Individ	55,000.00
				UNDP	30000	ICMPD	74200	Audio Visual&Print Prod Costs	4,022.00
				UNDP	30000	ICMPD	64300	Staff Mgmt Costs - IP Staff	8,500.00
				UNDP	30000	ICMPD	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	ICMPD	73300	Rental & Maint of Info Tech Eq	1,200.00
				UNDP	30000	ICMPD	74500	Miscellaneous Expenses	5,000.00
				UNDP	30000	ICMPD	72300	Materials & Goods	2,000.00
	UNDP	30000	ICMPD	72200	Equipment and Furniture	2,000.00			
	Study on border management	1/10/2016	31/3/2018	UNDP	30000	ICMPD	71600	Travel	33,000.00
				UNDP	30000	ICMPD	75100	Facilities & Administration	5,935.00
				UNDP	30000	ICMPD	74500	Miscellaneous Expenses	50.00
				UNDP	30000	ICMPD	75700	Training, Workshops and Confer	51,729.00
	Tender for Meghri BCP	1/10/2016	31/3/2018	UNDP	30000	ICMPD	72100	Contractual Services-Companies	10,500.00
				UNDP	30000	ICMPD	75100	Facilities & Administration	3,030.70
				UNDP	30000	ICMPD	71200	International Consultants	3,750.00
				UNDP	30000	ICMPD	71300	Local Consultants	21,000.00
				UNDP	30000	ICMPD	74500	Miscellaneous Expenses	50.00
				UNDP	30000	ICMPD	71600	Travel	8,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						468,574.00			
GRAND TOTAL						468,574.00			