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Annual Work Plan

Armenia - Yerevan

Project: 00068950

Report Date: 1/22/2020

Project Title: Modernization of Bagratashen, Bavra, Gogavan BCPs

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cross Points	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	71200 International Consultants	3,771.00
				State Revenue Committee of RA	04000	UNDP	72200 Equipment and Furniture	37,707.00
				State Revenue Committee of RA	04000	UNDP	73100 Rental & Maintenance-Premises	2,074.00
				State Revenue Committee of RA	04000	UNDP	74200 Audio Visual&Print Prod Costs	491.00
				State Revenue Committee of RA	04000	UNDP	72500 Supplies	1,885.00
				State Revenue Committee of RA	04000	UNDP	71400 Contractual Services - Individ	17,414.00
				State Revenue Committee of RA	04000	UNDP	71600 Travel	3,695.00
				State Revenue Committee of RA	04000	UNDP	73400 Rental & Maint of Other Equip	1,885.00
				State Revenue Committee of RA	04000	UNDP	74500 Miscellaneous Expenses	943.00
				State Revenue Committee of RA	04000	UNDP	72400 Communic & Audio Visual Equip	471.00
				State Revenue Committee of RA	04000	UNDP	74000 Miscellaneous Operating Expens	4,492.00
TOTAL								74,828.00
GRAND TOTAL								74,828.00



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Project: 00068950

Report Date: 1/22/2020

Project Title: Modernization of Bagratashen, Bavra, Gogavan BCPs

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083816 Modernizing Border Cross Points	Capacity Development	1/1/2013	12/31/2014	State Revenue Committee of RA	04000	UNDP	74000 Miscellaneous Operating Expens	0.00	
				State Revenue Committee of RA	04000	UNDP	75700 Training, Workshops and Confer	0.00	
	Civil works quality assurance	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	520,461.00	
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	0.00	
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	15,629.00	
				State Revenue Committee of RA	04000	UNDP	74000 Miscellaneous Operating Expens	0.00	
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	518.00	
	Construction works	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	262,494.00	
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	0.00	
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	12,090,316.00	
				State Revenue Committee of RA	30071	UNDP	74000 Miscellaneous Operating Expens	0.00	
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	400.00	
	Equipment	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	975.00	
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	9,236.00	
				State Revenue Committee of RA	30071	GOVT	72400 Communic & Audio Visual Equip	306,886.00	
				State Revenue Committee of RA	04000	UNDP	74000 Miscellaneous Operating Expens	0.00	
	Gogavan Access Road and Bridge		1/1/2013	12/31/2014	State Revenue Committee of RA	04000	UNDP	74000 Miscellaneous Operating Expens	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cros Points	Gogavan Access Road and Bridge	1/1/2013	12/31/2014	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	750.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	94,963.00
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	0.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	2,871.00
	Gogavan Network Services	1/1/2013	12/31/2014	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	1,837.00
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	0.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	481,397.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	14,497.00
	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	72300 Materials & Goods	4,624.00
				State Revenue Committee of RA	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	102,000.00
				State Revenue Committee of RA	04000	UNDP	71600 Travel	6,636.00
				State Revenue Committee of RA	04000	UNDP	72400 Communic & Audio Visual Equip	4,400.00
				State Revenue Committee of RA	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				State Revenue Committee of RA	04000	UNDP	71400 Contractual Services - Individ	103,000.00
				State Revenue Committee of RA	04000	UNDP	72800 Information Technology Equipmt	1,520.00
				State Revenue Committee of RA	04000	UNDP	74000 Miscellaneous Operating Expens	0.00
				State Revenue Committee of RA	04000	UNDP	74500 Miscellaneous Expenses	11,000.00
				State Revenue Committee of RA	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,597.00
				State Revenue Committee of RA	04000	UNDP	71200 International Consultants	2,640.00
				State Revenue Committee of RA	04000	UNDP	72500 Supplies	4,500.00
State Revenue Committee of RA	04000	UNDP	73100 Rental & Maintenance-Premises	15,083.00				



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						14,063,230.00			
GRAND TOTAL						14,063,230.00			



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Report Date: 1/22/2020

Project Title: Modernization of Bagratashen, Bavra, Gogavan BCPs

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cross Points	Civil works quality assurance	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	28,931.00
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	78,959.00
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	65.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	964,303.00
	Construction works	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	100.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	20,471,997.00
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	1,676,176.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	614,163.00
	Equipment	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	500.00
				State Revenue Committee of RA	30071	GOVT	72400 Communic & Audio Visual Equip	1,977,890.00
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	161,983.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	59,352.00
	Gogavan Access Road and Bridge	1/1/2013	12/31/2014	State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	287,797.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	104,491.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	3,482,936.00
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	100.00
	Gogavan Network Services	1/1/2013	12/31/2014	State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	263,111.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	7,908.00



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cros Points	Gogavan Network Services	1/1/2013	12/31/2014	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	200.00
	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	229,000.00
				State Revenue Committee of RA	04000	UNDP	71400 Contractual Services - Individ	120,000.00
				State Revenue Committee of RA	04000	UNDP	71600 Travel	5,000.00
				State Revenue Committee of RA	04000	UNDP	72500 Supplies	1,000.00
				State Revenue Committee of RA	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				State Revenue Committee of RA	04000	UNDP	72300 Materials & Goods	5,000.00
TOTAL							30,550,962.00	
GRAND TOTAL							30,550,962.00	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cross Points	Capacity Development	1/1/2013	12/31/2014	State Revenue Committee of RA	04000	UNDP	75700 Training, Workshops and Confer	96,154.00
	Civil works quality assurance	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	108,509.00
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	65.00
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	1,936.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	3,257.00
	Construction works	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	302,339.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	10,077,874.00
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	100.00
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	173,206.00
	Equipment	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	72400 Communic & Audio Visual Equip	4,419,542.00
				State Revenue Committee of RA	30071	GOVT	74000 Miscellaneous Operating Expens	114,107.00
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	1,000.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	132,616.00
	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	72300 Materials & Goods	4,773.00
				State Revenue Committee of RA	04000	UNDP	73100 Rental & Maintenance-Premises	8,720.00
				State Revenue Committee of RA	04000	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
				State Revenue Committee of RA	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	106,599.00
				State Revenue Committee of RA	04000	UNDP	72500 Supplies	3,839.00
				State Revenue Committee of RA	04000	UNDP	71400 Contractual Services - Individ	32,645.00



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cros Points	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	71600 Travel	4,823.00
				State Revenue Committee of RA	04000	UNDP	72400 Communic & Audio Visual Equip	1,344.00
TOTAL								15,600,448.00
GRAND TOTAL								15,600,448.00



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cross Points	Civil works quality assurance	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	7,822.69
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	260,759.85
				State Revenue Committee of RA	04000	UNDP	72100 Contractual Services-Companies	32,450.00
				State Revenue Committee of RA	30084	UNDP	72100 Contractual Services-Companies	422,500.00
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	0.00
	Construction works	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	300.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	7,685,781.50
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	230,581.84
	Equipment	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	23,775.00
				State Revenue Committee of RA	30071	GOVT	72400 Communic & Audio Visual Equip	792,285.00
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	200.00
	Gogavan Access Road and Bridge	1/1/2013	12/31/2014	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	200.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	196,237.18
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	5,893.06
	Gogavan Network Services	1/1/2013	12/31/2014	State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	0.00
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	0.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	0.42
	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	72300 Materials & Goods	4,500.00
				State Revenue Committee of RA	04000	UNDP	72100 Contractual Services-Companies	13,725.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cros Points	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				State Revenue Committee of RA	04000	UNDP	71300 Local Consultants	5,000.00
				State Revenue Committee of RA	04000	UNDP	71600 Travel	30,042.00
				State Revenue Committee of RA	04000	UNDP	72500 Supplies	2,000.00
				State Revenue Committee of RA	04000	UNDP	74100 Professional Services	25,000.00
				State Revenue Committee of RA	04000	UNDP	74500 Miscellaneous Expenses	18,000.00
				State Revenue Committee of RA	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				State Revenue Committee of RA	04000	UNDP	71200 International Consultants	24,890.00
				State Revenue Committee of RA	04000	UNDP	73100 Rental & Maintenance-Premises	11,000.00
			State Revenue Committee of RA	04000	UNDP	71400 Contractual Services - Individ	168,568.00	
TOTAL							9,967,511.54	
GRAND TOTAL							9,967,511.54	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cross Points	Civil works quality assurance	1/1/2013	12/31/2016	State Revenue Committee of RA	30084	UNDP	72100 Contractual Services-Companies	586,428.33
				State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	300.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	2,218.84
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	73,961.32
	Construction works	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	600.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	4,979,785.03
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	149,411.55
	Equipment	1/1/2013	12/31/2016	State Revenue Committee of RA	30071	GOVT	74500 Miscellaneous Expenses	50.00
				State Revenue Committee of RA	30071	GOVT	72400 Communic & Audio Visual Equip	3,000.00
				State Revenue Committee of RA	30071	GOVT	75100 Facilities & Administration	92.00
	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	71400 Contractual Services - Individ	64,991.00
				State Revenue Committee of RA	04000	UNDP	BA004 Vehicles - Budget	5,000.00
				State Revenue Committee of RA	04000	UNDP	71600 Travel	6,000.00
				State Revenue Committee of RA	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				State Revenue Committee of RA	04000	UNDP	72500 Supplies	1,000.00
				State Revenue Committee of RA	04000	UNDP	73100 Rental & Maintenance-Premises	2,000.00
State Revenue Committee of RA				04000	UNDP	72300 Materials & Goods	2,400.00	
State Revenue Committee of RA				04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00	
State Revenue Committee of RA	04000	UNDP	71300 Local Consultants	1,660.00				



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cros Points	Project Management	1/1/2013	12/31/2016	State Revenue Committee of RA	04000	UNDP	72100 Contractual Services-Companies	4,000.00
				State Revenue Committee of RA	04000	UNDP	74500 Miscellaneous Expenses	16,000.00
TOTAL								5,900,898.07
GRAND TOTAL								5,900,898.07



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Report Date: 1/22/2020

Project Title: Modernization of Bagratashen, Bavra, Gogavan BCPs

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cros Points	Civil works quality assurance	1/1/2013	12/31/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	54,000.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	2,436.00
				UNDP	30071	GOVT	75100 Facilities & Administration	74.00
	Construction works	1/1/2013	12/31/2016	UNDP	30071	GOVT	74500 Miscellaneous Expenses	11,000.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	737,343.36
				UNDP	30071	GOVT	75100 Facilities & Administration	13,420.87
				State Revenue Committee of RA	30071	UNDP	72100 Contractual Services-Companies	1.00
	Project Management	1/1/2013	12/31/2016	UNDP	04000	UNDP	71600 Travel	809.00
				State Revenue Committee of RA	30084	UNDP	71400 Contractual Services - Individ	18,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,248.00
				State Revenue Committee of RA	04000	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	04000	UNDP	71300 Local Consultants	16,399.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	230.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	520.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	264.00				
UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	557.00				
TOTAL							859,803.23	
GRAND TOTAL							859,803.23	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083816 Modernizing Border Cros Points	Civil works quality assurance	1/1/2013	12/31/2016	UNDP	30084	UNDP	72100 Contractual Services-Companies	328,000.00
				State Revenue Committee of RA	30071	GOVT	72100 Contractual Services-Companies	-64,724.93
				UNDP	30084	UNDP	75100 Facilities & Administration	26,240.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	-249,642.18
	Project Management	1/1/2013	12/31/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	6,000.00
				UNDP	04000	UNDP	71300 Local Consultants	8,900.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
TOTAL							55,772.89	
GRAND TOTAL							55,772.89	