



Empowered lives.
Resilient nations.

Annual Work Plan

Armenia - Yerevan

Project: 00093319

Report Date: 1/22/2020

Project Title: Support to Migration and Border Management in Armenia

Year: 2016

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	10/1/2016	3/31/2018	UNDP	30000	ICMPD	75100 Facilities & Administration	1,016.00
				UNDP	30000	ICMPD	71300 Local Consultants	3,352.00
				UNDP	30000	ICMPD	72100 Contractual Services-Companies	11,173.00
	Project implementation	10/1/2016	3/31/2018	UNDP	30000	ICMPD	73100 Rental & Maintenance-Premises	709.00
				UNDP	30000	ICMPD	75100 Facilities & Administration	1,476.00
				UNDP	30000	ICMPD	64300 Staff Mgmt Costs - IP Staff	3,168.00
				UNDP	30000	ICMPD	72500 Supplies	2,486.00
				UNDP	30000	ICMPD	71400 Contractual Services - Individ	9,129.00
				UNDP	30000	ICMPD	72400 Communic & Audio Visual Equip	391.00
				UNDP	30000	ICMPD	73400 Rental & Maint of Other Equip	1,006.00
				UNDP	30000	ICMPD	74200 Audio Visual&Print Prod Costs	2,011.00
				UNDP	30000	ICMPD	71600 Travel	2,185.00
	Study on border management	10/1/2016	3/31/2018	UNDP	30000	ICMPD	71600 Travel	2,028.00
				UNDP	30000	ICMPD	72100 Contractual Services-Companies	7,822.00
				UNDP	30000	ICMPD	71200 International Consultants	3,352.00
				UNDP	30000	ICMPD	75100 Facilities & Administration	923.00
	Tender for Meghri BCP	10/1/2016	3/31/2018	UNDP	30000	ICMPD	72100 Contractual Services-Companies	11,173.00
				UNDP	30000	ICMPD	71600 Travel	4,503.00
				UNDP	30000	ICMPD	75100 Facilities & Administration	1,919.00
				UNDP	30000	ICMPD	71200 International Consultants	8,380.00
				UNDP	30000	ICMPD	71300 Local Consultants	3,352.00



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TOTAL								81,554.00
GRAND TOTAL								81,554.00



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00097620 Support to Migration and Border Management in Armenia	ATI	10/1/2016	3/31/2018	UNDP	30000	ICMPD	71300 Local Consultants	3,000.00
				UNDP	30000	ICMPD	72100 Contractual Services-Companies	130,000.00
				UNDP	30000	ICMPD	72800 Information Technology Equipmt	0.00
				UNDP	30000	ICMPD	75100 Facilities & Administration	9,309.98
	Project implementation	10/1/2016	3/31/2018	UNDP	30000	ICMPD	71400 Contractual Services - Individ	39,000.00
				UNDP	30000	ICMPD	71600 Travel	4,553.00
				UNDP	30000	ICMPD	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	ICMPD	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	ICMPD	72300 Materials & Goods	600.00
				UNDP	30000	ICMPD	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	ICMPD	72200 Equipment and Furniture	400.00
				UNDP	30000	ICMPD	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	ICMPD	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	ICMPD	64300 Staff Mgmt Costs - IP Staff	8,447.00
				UNDP	30000	ICMPD	75100 Facilities & Administration	4,549.87
				UNDP	30000	ICMPD	72500 Supplies	1,000.00
				UNDP	30000	ICMPD	73300 Rental & Maint of Info Tech Eq	1,500.00
	Study on border management	10/1/2016	3/31/2018	UNDP	30000	ICMPD	72100 Contractual Services-Companies	0.00
				UNDP	30000	ICMPD	71200 International Consultants	0.00
				UNDP	30000	ICMPD	71600 Travel	11,500.00
				UNDP	30000	ICMPD	75100 Facilities & Administration	1,089.41



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



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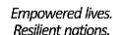
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097620 Support to Migration and Border Management in Armenia	ATI	10/1/2016	3/31/2018	UNDP	30000	ICMPD	71200 International Consultants	7,000.00
				UNDP	30000	ICMPD	71600 Travel	5,000.00
				UNDP	30000	ICMPD	75100 Facilities & Administration	11,334.01
				UNDP	30000	ICMPD	75700 Training, Workshops and Confer	19,000.00
				UNDP	30000	ICMPD	71300 Local Consultants	5,500.00
				UNDP	30000	ICMPD	72100 Contractual Services-Companies	125,414.46
	Project implementation	10/1/2016	3/31/2018	UNDP	30000	ICMPD	72300 Materials & Goods	2,000.00
				UNDP	30000	ICMPD	75100 Facilities & Administration	5,158.26
				UNDP	30000	ICMPD	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	30000	ICMPD	72200 Equipment and Furniture	1,000.00
				UNDP	30000	ICMPD	73300 Rental & Maint of Info Tech Eq	2,000.00
				UNDP	30000	ICMPD	72500 Supplies	2,000.00
				UNDP	30000	ICMPD	74500 Miscellaneous Expenses	3,300.00
				UNDP	30000	ICMPD	71400 Contractual Services - Individ	33,480.00
				UNDP	30000	ICMPD	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	ICMPD	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	ICMPD	BA004 Vehicles - Budget	17,773.34
				UNDP	30000	ICMPD	71600 Travel	16,909.40
				UNDP	30000	ICMPD	73400 Rental & Maint of Other Equip	2,000.00
	Study on border management	10/1/2016	3/31/2018	UNDP	30000	ICMPD	71600 Travel	30,000.00
				UNDP	30000	ICMPD	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	ICMPD	71200 International Consultants	6,000.00



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