



Empowered lives.
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Annual Work Plan

Armenia - Yerevan

Project: 00096517

Report Date: 1/22/2020

Project Title: Integrated Rural Tourism Development

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100450 Integrated Rural Tourism Devel	Destination management	9/7/2016	12/31/2019	UNDP	49639	RUS	71300 Local Consultants	30,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	10,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	3,200.00
	Increased income	9/7/2016	12/31/2019	UNDP	49639	RUS	71600 Travel	5,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	65,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	5,600.00
	Planning of rural tourism	9/7/2016	12/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	4,800.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	25,000.00
				UNDP	49639	RUS	71300 Local Consultants	25,000.00
				UNDP	49639	RUS	71600 Travel	10,000.00
	Project implementation/monitor	9/7/2016	12/31/2019	UNDP	49639	RUS	71400 Contractual Services - Individ	50,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	49639	RUS	72500 Supplies	2,000.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	8,000.00
				UNDP	49639	RUS	71600 Travel	4,000.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	49639	RUS	72200 Equipment and Furniture	30,000.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	3,000.00



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00100450 Integrated Rural Tourism Devel	Project	9/7/2016	12/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	9,200.00
TOTAL								307,800.00
GRAND TOTAL								307,800.00



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00100450 Integrated Rural Tourism Devel	Destination management	9/7/2016	12/31/2019	UNDP	49639	RUS	71300 Local Consultants	15,400.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	1,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	40,640.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,200.00
				UNDP	49639	RUS	71600 Travel	12,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	5,619.20
	Increased income	9/7/2016	12/31/2019	UNDP	49639	RUS	71600 Travel	7,000.00
				UNDP	49639	RUS	72200 Equipment and Furniture	4,167.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,200.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	2,083.00
				UNDP	49639	RUS	71300 Local Consultants	28,138.00
				UNDP	49639	RUS	75100 Facilities & Administration	29,390.08
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	6,250.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	317,000.00
	Planning of rural tourism	9/7/2016	12/31/2019	UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,100.00
				UNDP	49639	RUS	75100 Facilities & Administration	6,971.92
				UNDP	49639	RUS	71300 Local Consultants	44,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	23,000.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	1,950.00
				UNDP	49639	RUS	71600 Travel	14,120.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100450 Integrated Rural Tourism Devel	Planning of rural tourism	9/7/2016	12/31/2019	UNDP	49639	RUS	75700 Training, Workshops and Confer	2,979.00
	Project implementation/monitor	9/7/2016	12/31/2019	UNDP	49639	RUS	71600 Travel	4,500.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	1,145.71
				UNDP	49639	RUS	71400 Contractual Services - Individ	57,652.00
				UNDP	49639	RUS	75100 Facilities & Administration	10,442.06
				UNDP	49639	RUS	72500 Supplies	600.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	49639	RUS	74100 Professional Services	0.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	1,530.00
				UNDP	49639	RUS	72300 Materials & Goods	3,500.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,200.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	5,000.00
				UNDP	49639	RUS	73300 Rental & Maint of Info Tech Eq	2,400.00
				UNDP	49639	RUS	72200 Equipment and Furniture	30,000.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	998.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	5,000.00
UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	15,000.00				
TOTAL								707,713.97
GRAND TOTAL								707,713.97



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00100450 Integrated Rural Tourism Devel	Destination management	9/7/2016	12/31/2019	UNDP	49639	RUS	75700 Training, Workshops and Confer	1,500.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	104,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	16,113.76
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	27.00
				UNDP	49639	RUS	71300 Local Consultants	50,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	49639	RUS	71600 Travel	13,000.00
				UNDP	49639	RUS	72500 Supplies	2,000.00
				UNDP	49639	RUS	72600 Grants	7,922.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	15,000.00
	Increased income	9/7/2016	12/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	650,000.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	49639	RUS	72300 Materials & Goods	4,000.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	97.00
				UNDP	49639	RUS	72200 Equipment and Furniture	10,000.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	7,000.00
				UNDP	49639	RUS	71600 Travel	15,000.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	7,000.00
UNDP	49639	RUS	71300 Local Consultants	35,000.00				
UNDP	49639	RUS	72600 Grants	100,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100450 Integrated Rural Tourism Devel	Increased income	9/7/2016	12/31/2019	UNDP	49639	RUS	75100 Facilities & Administration	67,440.00
	Planning of rural tourism	9/7/2016	12/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	58,000.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	2,000.00
				UNDP	49639	RUS	71600 Travel	15,000.00
				UNDP	49639	RUS	71300 Local Consultants	38,000.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	3,550.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	4.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	5,800.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	49639	RUS	75100 Facilities & Administration	10,133.20
				UNDP	49639	RUS	71200 International Consultants	2,815.00
	Project implementation/monitor	9/7/2016	12/31/2019	UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	15,000.00
				UNDP	49639	RUS	72500 Supplies	600.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	8,867.11
				UNDP	49639	RUS	72200 Equipment and Furniture	0.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	7,000.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	2,809.93
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	20.00
				UNDP	49639	RUS	71600 Travel	6,000.00
UNDP				49639	RUS	73300 Rental & Maint of Info Tech Eq	2,400.00	
UNDP	49639	RUS	73400 Rental & Maint of Other Equip	2,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100450 Integrated Rural Tourism Devel	Project implementation/monitor	9/7/2016	12/31/2019	UNDP	49639	RUS	74100 Professional Services	4,500.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	3,000.00
				UNDP	49639	RUS	72300 Materials & Goods	2,500.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	62,529.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	2,000.00
TOTAL								1,384,628.00
GRAND TOTAL								1,384,628.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100450 Integrated Rural Tourism Devel	Destination management	9/7/2016	12/31/2019	UNDP	49639	RUS	71600 Travel	5,000.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	49639	RUS	72600 Grants	10,000.00
				UNDP	49639	RUS	71300 Local Consultants	25,000.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	10,500.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	27.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	80,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	12,960.00
				UNDP	49639	RUS	72500 Supplies	1,500.00
	Increased income	9/7/2016	12/31/2019	UNDP	49639	RUS	71600 Travel	8,000.00
				UNDP	49639	RUS	72600 Grants	110,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	83,560.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	10,000.00
				UNDP	49639	RUS	72300 Materials & Goods	3,000.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	500.00
				UNDP	49639	RUS	71300 Local Consultants	40,000.00
				UNDP	49639	RUS	72200 Equipment and Furniture	1,000.00
				UNDP	49639	RUS	72500 Supplies	1,000.00



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00100450 Integrated Rural Tourism Devel	Increased income	9/7/2016	12/31/2019	UNDP	49639	RUS	72100 Contractual Services-Companies	820,000.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	20,000.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	97.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	30,000.00
	Planning of rural tourism	9/7/2016	12/31/2019	UNDP	49639	RUS	72400 Communic & Audio Visual Equip	300.00
				UNDP	49639	RUS	75100 Facilities & Administration	10,176.56
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	4.00
				UNDP	49639	RUS	71200 International Consultants	10,000.00
				UNDP	49639	RUS	71600 Travel	5,000.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	5,000.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	24,000.00
				UNDP	49639	RUS	71300 Local Consultants	35,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	40,000.00
	Project implementation/monitor	9/7/2016	12/31/2019	UNDP	49639	RUS	74500 Miscellaneous Expenses	5,907.00
				UNDP	49639	RUS	72300 Materials & Goods	500.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	90,000.00
				UNDP	49639	RUS	72200 Equipment and Furniture	500.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	380.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	1,200.00
UNDP	49639	RUS	72500 Supplies	1,000.00				



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00100450 Integrated Rural Tourism Devel	Project implementation/monitor	9/7/2016	12/31/2019	UNDP	49639	RUS	74100 Professional Services	4,500.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	1,000.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	0.00
				UNDP	49639	RUS	71600 Travel	2,000.00
				UNDP	49639	RUS	73300 Rental & Maint of Info Tech Eq	3,000.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	49639	RUS	BA004 Vehicles - Budget	2,480.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	2,700.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	22.72
				UNDP	49639	RUS	72100 Contractual Services-Companies	2,000.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	12,000.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	11,620.80
TOTAL							1,597,435.08	
GRAND TOTAL							1,597,435.08	