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Annual Work Plan

Armenia - Yerevan

Project: 00102091

Report Date: 1/22/2020

Project Title: Electoral Support Project in Armenia (ESPA)

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104274 Electoral Support Project	CEC capacity strengthened	6/1/2018	12/31/2019	UNDP	30000	Foreign co	72800 Information Technology Equipmt	0.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	500.00
				UNDP	30000	DFID	75100 Facilities & Administration	2,000.00
				UNDP	30000	Foreign co	74100 Professional Services	0.00
				UNDP	30000	DFID	71300 Local Consultants	10,000.00
				UNDP	30000	Foreign co	71300 Local Consultants	0.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	74100 Professional Services	1,500.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	3,000.00
	Credibility improved	6/1/2018	12/31/2019	UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30000	DFID	71300 Local Consultants	262,400.00
				UNDP	30071	GOVT	72800 Information Technology Equipmt	475,083.37
				UNDP	30000	GER	74100 Professional Services	33,687.99
				UNDP	30000	DFID	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	GER	74700 Transport, Shipping and handle	98,800.00
				UNDP	30071	GOVT	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	471,972.00



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00104274 Electoral Support Project	Credibility improved	6/1/2018	12/31/2019	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	GOVT	74700 Transport, Shipping and handle	66,500.00
				UNDP	30000	DFID	75100 Facilities & Administration	27,552.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	SWE	70000 Operating Expenses	0.00
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	72400 Communic & Audio Visual Equip	1,200.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	959,659.23
				UNDP	30000	GER	75100 Facilities & Administration	34,124.72
				UNDP	30000	DFID	71400 Contractual Services - Individ	4,000.00
				UNDP	30000	GER	72800 Information Technology Equipmt	204,071.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	0.00
				UNDP	30000	Foreign co	70000 Operating Expenses	0.00
				UNDP	30000	DFID	71200 International Consultants	26,000.00
				UNDP	30000	Foreign co	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	34,000.00
				UNDP	30000	SWE	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	30000	SWE	73300 Rental & Maint of Info Tech Eq	52,000.00
				UNDP	30000	SWE	74100 Professional Services	39,480.00
				UNDP	04000	UNDP	70000 Operating Expenses	50,000.00
UNDP	30079	EUCOMM	71200 International Consultants	6,500.00				



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00104274 Electoral Support Project	Credibility improved	6/1/2018	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	90,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	27,139.17
				UNDP	30079	EUCOMM	75100 Facilities & Administration	103,539.19
				UNDP	30000	GER	70000 Operating Expenses	0.00
				UNDP	30000	Foreign co	71300 Local Consultants	0.00
				UNDP	30000	SWE	75100 Facilities & Administration	9,718.40
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
	Implementation, M&E	6/1/2018	12/31/2019	UNDP	30000	SWE	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	SWE	73100 Rental & Maintenance-Premises	3,571.42
				UNDP	30000	SWE	72400 Communic & Audio Visual Equip	1,700.00
				UNDP	30000	SWE	64300 Staff Mgmt Costs - IP Staff	2,350.00
				UNDP	30000	SWE	71400 Contractual Services - Individ	6,500.00
				UNDP	30000	SWE	75100 Facilities & Administration	2,465.71
				UNDP	30071	GOVT	75100 Facilities & Administration	1,500.00
				UNDP	30000	SWE	71600 Travel	1,000.00
				UNDP	30000	SWE	73400 Rental & Maint of Other Equip	800.00
				UNDP	30000	SWE	71300 Local Consultants	2,000.00
UNDP	30000	SWE	72500 Supplies	2,400.00				



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00104274 Electoral Support Project	Implementation, M&E	6/1/2018	12/31/2019	UNDP	30000	SWE	74500 Miscellaneous Expenses	500.00
				UNDP	30071	GOVT	77300 Salary and related costs-TA/IP	30,000.00
	Inclusiveness enhanced	6/1/2018	12/31/2019	UNDP	30000	DFID	71200 International Consultants	39,000.00
				UNDP	30000	Foreign co	71200 International Consultants	0.00
				UNDP	30000	Foreign co	72500 Supplies	0.00
				UNDP	30000	DFID	74700 Transport, Shipping and handle	2,000.00
				UNDP	30000	Foreign co	74700 Transport, Shipping and handle	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	8,120.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DFID	71300 Local Consultants	6,500.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72500 Supplies	5,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	13,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	Foreign co	71300 Local Consultants	0.00
TOTAL							3,367,834.20	
GRAND TOTAL							3,367,834.20	



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00104274 Electoral Support Project	CEC capacity strengthened	6/1/2018	12/31/2019	UNDP	30071	GOVT	71300 Local Consultants	12,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30000	GER	75100 Facilities & Administration	19,107.62
				UNDP	30000	GER	71300 Local Consultants	22,000.00
				UNDP	30000	GER	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	GER	71200 International Consultants	78,000.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	500.00
				UNDP	30071	GOVT	75100 Facilities & Administration	2,366.51
				UNDP	30000	DFID	74100 Professional Services	1,500.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	16,000.00
				UNDP	30000	DFID	71300 Local Consultants	10,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	GER	71600 Travel	10,000.00
				UNDP	30000	GER	72500 Supplies	7,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	88,845.19
				UNDP	30071	GOVT	72800 Information Technology Equipmt	33,330.25
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	2,000.00
Credibility improved		6/1/2018	12/31/2019	UNDP	30079	EUCOMM	71300 Local Consultants	18,000.00



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00104274 Electoral Support Project	Credibility improved	6/1/2018	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	37,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,495.59
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	23,508.36
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
	Implementation, M&E	6/1/2018	12/31/2019	UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	2,878.75
				UNDP	30000	DFID	71400 Contractual Services - Individ	10,000.00
				UNDP	30071	GOVT	72400 Communic & Audio Visual Equip	2,040.00
				UNDP	30000	DFID	72500 Supplies	1,500.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	4,821.42
				UNDP	30071	GOVT	77300 Salary and related costs-TA/IP	40,500.00
				UNDP	30071	GOVT	71200 International Consultants	8,950.00
				UNDP	30071	GOVT	71300 Local Consultants	2,100.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	2,100.00
				UNDP	30079	EUCOMM	72500 Supplies	2,780.00
				UNDP	30071	GOVT	75100 Facilities & Administration	3,904.45
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	2,467.50
				UNDP	30000	DFID	71600 Travel	1,500.00
				UNDP	30000	GER	72500 Supplies	1,500.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	5,624.99



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00104274 Electoral Support Project	Implementation, M&E	6/1/2018	12/31/2019	UNDP	30000	GER	73400 Rental & Maint of Other Equip	770.00
				UNDP	30079	EUCOMM	71300 Local Consultants	2,450.00
				UNDP	30000	GER	71300 Local Consultants	2,450.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	500.00
				UNDP	30000	GER	75100 Facilities & Administration	6,868.30
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,835.76
				UNDP	30000	GER	72100 Contractual Services-Companies	10,500.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	14,300.00
				UNDP	30071	GOVT	73400 Rental & Maint of Other Equip	660.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	500.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	6,278.57
				UNDP	30000	DFID	71300 Local Consultants	3,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	10,525.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	13,500.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	2,280.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,624.99
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	500.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	0.00



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00104274 Electoral Support Project	Implementation, M&E	6/1/2018	12/31/2019	UNDP	30071	GOVT	71600 Travel	1,350.00			
				UNDP	30071	GOVT	72500 Supplies	1,200.00			
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	1,000.00			
				UNDP	30000	DFID	77300 Salary and related costs-TA/IP	45,000.00			
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	3,525.00			
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	13,903.75			
				UNDP	30000	GER	71600 Travel	1,575.00			
				UNDP	30079	EUCOMM	71600 Travel	9,575.00			
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	5,357.13			
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	770.00			
	Inclusiveness enhanced	6/1/2018	12/31/2019	UNDP	30000	DFID	72300 Materials & Goods	32,478.79			
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	6,000.00			
				UNDP	30000	DFID	71300 Local Consultants	11,000.00			
				UNDP	30000	DFID	75100 Facilities & Administration	9,798.30			
				UNDP	30000	DFID	75700 Training, Workshops and Confer	17,000.00			
				UNDP	30000	DFID	71200 International Consultants	55,000.00			
				UNDP	30000	DFID	74500 Miscellaneous Expenses	1,000.00			
				TOTAL							914,896.22
				GRAND TOTAL							914,896.22