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Annual Work Plan

Armenia - Yerevan

Project: 00102520

Report Date: 1/22/2020

Project Title: Enhanced capacity for wildfires management in Armenia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104555 Wildfire management in Armenia	Cap.building, equipment	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71400 Contractual Services - Individ	5,000.00
				ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	10,000.00
	CC technology accelerator	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71600 Travel	1,000.00
				ARM-Ministry of Environment	49639	RUS	71300 Local Consultants	2,000.00
				ARM-Ministry of Environment	49639	RUS	74200 Audio Visual&Print Prod Costs	2,000.00
				ARM-Ministry of Environment	49639	RUS	74500 Miscellaneous Expenses	993.00
				ARM-Ministry of Environment	49639	RUS	75100 Facilities & Administration	3,007.00
	Policy, legisl., normatives	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71600 Travel	267.00
				ARM-Ministry of Environment	49639	RUS	71300 Local Consultants	4,733.00
	Project management	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71400 Contractual Services - Individ	3,600.00
				ARM-Ministry of Environment	49639	RUS	74500 Miscellaneous Expenses	1,000.00
				ARM-Ministry of Environment	49639	RUS	72200 Equipment and Furniture	2,000.00
				ARM-Ministry of Environment	49639	RUS	72400 Communic & Audio Visual Equip	2,000.00
				ARM-Ministry of Environment	49639	RUS	73100 Rental & Maintenance-Premises	1,000.00
				ARM-Ministry of Environment	49639	RUS	72500 Supplies	1,000.00
				ARM-Ministry of Environment	49639	RUS	74200 Audio Visual&Print Prod Costs	1,000.00
	TOTAL							40,600.00
GRAND TOTAL							40,600.00	



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00104555 Wildfire management in Armenia	Cap.building, equipment	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	71600 Travel	6,330.00
				UNDP	49639	RUS	72200 Equipment and Furniture	77,469.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	4.00
				ARM-Ministry of Environment	49639	RUS	71400 Contractual Services - Individ	0.00
				UNDP	49639	RUS	72300 Materials & Goods	115,228.00
				ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	9,700.00
				UNDP	49639	RUS	75100 Facilities & Administration	17,429.00
				UNDP	49639	RUS	71300 Local Consultants	4,700.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	3,600.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	725.00
	UNDP	49639	RUS	75700 Training, Workshops and Confer	100.87			
	CC technology accelerator	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
				ARM-Ministry of Environment	49639	RUS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	5,003.00
				ARM-Ministry of Environment	49639	RUS	75100 Facilities & Administration	0.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	5,000.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
UNDP	49639	RUS	71600 Travel	31,800.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104555 Wildfire management in Armenia	CC technology accelerator	9/12/2017	9/30/2020	UNDP	49639	RUS	72100 Contractual Services-Companies	60,891.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,738.00
				ARM-Ministry of Environment	49639	RUS	71300 Local Consultants	0.00
				UNDP	49639	RUS	71300 Local Consultants	27,100.00
				ARM-Ministry of Environment	49639	RUS	74500 Miscellaneous Expenses	0.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	7.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	2.00
				UNDP	49639	RUS	75100 Facilities & Administration	10,524.00
	Policy, legisl., normatives	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71300 Local Consultants	0.00
				UNDP	49639	RUS	71600 Travel	253.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	9,425.00
				UNDP	49639	RUS	71200 International Consultants	15,400.00
				ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	71300 Local Consultants	9,400.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	3,535.00
	Project management	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	1,035.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	49639	RUS	71600 Travel	0.00



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00104555 Wildfire management in Armenia	Project management	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71400 Contractual Services - Individ	0.00
				UNDP	49639	RUS	72200 Equipment and Furniture	875.00
				UNDP	49639	RUS	72500 Supplies	265.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	0.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	45.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	800.00
				ARM-Ministry of Environment	49639	RUS	72800 Information Technology Equipmt	0.00
				ARM-Ministry of Environment	49639	RUS	74500 Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	49639	RUS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,230.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	7.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	0.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	11,500.00
				ARM-Ministry of Environment	49639	RUS	72400 Communic & Audio Visual Equip	0.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	1,190.00
				ARM-Ministry of Environment	49639	RUS	73100 Rental & Maintenance-Premises	0.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	104.00
				ARM-Ministry of Environment	49639	RUS	72200 Equipment and Furniture	0.00
				ARM-Ministry of Environment	49639	RUS	72500 Supplies	0.00
				UNDP	49639	RUS	73300 Rental & Maint of Info Tech Eq	246.35
UNDP	49639	RUS	75100 Facilities & Administration	1,784.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						449,145.22			
GRAND TOTAL						449,145.22			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104555 Wildfire management in Armenia	Cap.building, equipment	9/12/2017	9/30/2020	UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	1.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	14,860.00
				UNDP	49639	RUS	71300 Local Consultants	2,346.00
				UNDP	49639	RUS	72200 Equipment and Furniture	75,220.00
				UNDP	49639	RUS	75100 Facilities & Administration	25,247.00
				UNDP	49639	RUS	71200 International Consultants	10,217.00
				ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	74700 Transport, Shipping and handle	1,395.00
				ARM-Ministry of Environment	49639	RUS	71400 Contractual Services - Individ	0.00
				UNDP	49639	RUS	72300 Materials & Goods	211,000.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	71600 Travel	540.00
	CC technology accelerator	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71300 Local Consultants	0.00
				UNDP	49639	RUS	71300 Local Consultants	4,170.00
				ARM-Ministry of Environment	49639	RUS	74500 Miscellaneous Expenses	0.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	0.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				ARM-Ministry of Environment	49639	RUS	75100 Facilities & Administration	0.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	28,570.00
UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	6,400.00				
ARM-Ministry of Environment	49639	RUS	74200 Audio Visual&Print Prod Costs	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104555 Wildfire management in Armenia	CC technology accelerator	9/12/2017	9/30/2020	UNDP	49639	RUS	75700 Training, Workshops and Confer	10,400.00
				ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	53,500.00
				UNDP	49639	RUS	71600 Travel	10,000.00
				UNDP	49639	RUS	75100 Facilities & Administration	9,044.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	1.00
	Policy, legisl., normatives	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71300 Local Consultants	0.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,232.00
				UNDP	49639	RUS	75100 Facilities & Administration	3,535.00
				UNDP	49639	RUS	71300 Local Consultants	5,200.00
				UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	2.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	71600 Travel	8,000.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	5,670.00
				UNDP	49639	RUS	71200 International Consultants	17,800.00
				ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
	Project management	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71400 Contractual Services - Individ	0.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	2,500.00
				ARM-Ministry of Environment	49639	RUS	72200 Equipment and Furniture	0.00
				UNDP	49639	RUS	72200 Equipment and Furniture	0.00



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00104555 Wildfire management in Armenia	Project management	9/12/2017	9/30/2020	UNDP	49639	RUS	71600 Travel	0.00
				ARM-Ministry of Environment	49639	RUS	72400 Communic & Audio Visual Equip	0.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	40.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,500.00
				ARM-Ministry of Environment	49639	RUS	72500 Supplies	0.00
				UNDP	49639	RUS	72500 Supplies	200.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	0.00
				UNDP	49639	RUS	73300 Rental & Maint of Info Tech Eq	900.00
				ARM-Ministry of Environment	49639	RUS	74500 Miscellaneous Expenses	0.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	14,000.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	0.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	50.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	50.00
				ARM-Ministry of Environment	49639	RUS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	0.00
				ARM-Ministry of Environment	49639	RUS	72800 Information Technology Equipmt	0.00
				ARM-Ministry of Environment	49639	RUS	73100 Rental & Maintenance-Premises	0.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	1,588.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	600.00
UNDP	49639	RUS	76100 Foreign Exchange Currency Loss	1.42				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						532,054.42			
GRAND TOTAL						532,054.42			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104555 Wildfire management in Armenia	Cap.building, equipment	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71400 Contractual Services - Individ	0.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	19,700.00
				UNDP	49639	RUS	75100 Facilities & Administration	5,301.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	45,060.00
				UNDP	49639	RUS	71600 Travel	1,500.00
	CC technology accelerator	9/12/2017	9/30/2020	UNDP	49639	RUS	71300 Local Consultants	0.00
				UNDP	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	0.00
				ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				ARM-Ministry of Environment	49639	RUS	71200 International Consultants	0.00
				UNDP	49639	RUS	71200 International Consultants	0.00
				ARM-Ministry of Environment	49639	RUS	75100 Facilities & Administration	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	0.00
				ARM-Ministry of Environment	49639	RUS	71300 Local Consultants	0.00
				ARM-Ministry of Environment	49639	RUS	74100 Professional Services	0.00
	Policy, legisl., normatives	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	72100 Contractual Services-Companies	0.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104555 Wildfire management in Armenia	Policy, legisl., normatives	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71300 Local Consultants	0.00
				UNDP	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	4,422.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	13,940.00
				UNDP	49639	RUS	72100 Contractual Services-Companies	40,000.00
				UNDP	49639	RUS	71300 Local Consultants	1,326.00
	Project management	9/12/2017	9/30/2020	ARM-Ministry of Environment	49639	RUS	71400 Contractual Services - Individ	0.00
				UNDP	49639	RUS	73300 Rental & Maint of Info Tech Eq	400.00
				UNDP	49639	RUS	71600 Travel	0.00
				UNDP	49639	RUS	71400 Contractual Services - Individ	0.00
				UNDP	49639	RUS	64300 Staff Mgmt Costs - IP Staff	2,500.00
				ARM-Ministry of Environment	49639	RUS	72800 Information Technology Equipmt	0.00
				ARM-Ministry of Environment	49639	RUS	74500 Miscellaneous Expenses	0.00
				UNDP	49639	RUS	72400 Communic & Audio Visual Equip	50.00
				UNDP	49639	RUS	72500 Supplies	200.00
				ARM-Ministry of Environment	49639	RUS	73100 Rental & Maintenance-Premises	0.00
				UNDP	49639	RUS	75700 Training, Workshops and Confer	1,000.00
				ARM-Ministry of Environment	49639	RUS	71600 Travel	0.00
				ARM-Ministry of Environment	49639	RUS	72500 Supplies	0.00
				UNDP	49639	RUS	75100 Facilities & Administration	1,561.00
				UNDP	49639	RUS	73100 Rental & Maintenance-Premises	0.00



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00104555 Wildfire management in Armenia	Project management	9/12/2017	9/30/2020	UNDP	49639	RUS	72100 Contractual Services-Companies	50.00
				UNDP	49639	RUS	72800 Information Technology Equipmt	0.00
				UNDP	49639	RUS	74500 Miscellaneous Expenses	10,000.00
				UNDP	49639	RUS	73400 Rental & Maint of Other Equip	40.00
				UNDP	49639	RUS	74100 Professional Services	3,600.00
				ARM-Ministry of Environment	49639	RUS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	49639	RUS	74200 Audio Visual&Print Prod Costs	1,664.00
TOTAL							152,314.00	
GRAND TOTAL							152,314.00	