



Empowered lives.
Resilient nations.

Annual Work Plan

Armenia - Yerevan

Project: 00110251

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109278 Engagement Facility	Engagement Facility	1/1/2018	12/31/2025	UNDP	30071	GOVT	74500 Miscellaneous Expenses	721.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,337.78
				UNDP	30084	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	30071	GOVT	72300 Materials & Goods	26,034.54
				UNDP	30084	UNDP	75100 Facilities & Administration	2,000.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30084	UNDP	71200 International Consultants	5,000.00
				UNDP	30084	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
	Hacker's Unit	7/1/2018	12/31/2018	UNDP	11425	UNDP	75700 Training, Workshops and Confer	1,000.00
				UNDP	11425	UNDP	71300 Local Consultants	17,500.00
				UNDP	11425	UNDP	74500 Miscellaneous Expenses	2,000.00
	Procurement of ARVs	1/1/2018	12/31/2018	UNDP	04000	UNDP	74700 Transport, Shipping and handle	1,000.00
	Project Team	7/1/2018	12/31/2018	UNDP	11425	UNDP	64300 Staff Mgmt Costs - IP Staff	4,000.00
				UNDP	11425	UNDP	73100 Rental & Maintenance-Premises	300.00
				UNDP	11425	UNDP	71400 Contractual Services - Individ	29,300.00
				UNDP	11425	UNDP	72300 Materials & Goods	500.00
				UNDP	11425	UNDP	72500 Supplies	500.00
				UNDP	11425	UNDP	74500 Miscellaneous Expenses	6,000.00
UNDP				11425	UNDP	72400 Communic & Audio Visual Equip	3,000.00	
UNDP	11425	UNDP	73300 Rental & Maint of Info Tech Eq	500.00				



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00109278 Engagement Facility	Project Team	7/1/2018	12/31/2018	UNDP	11425	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	11425	UNDP	71600 Travel	3,000.00
				UNDP	11425	UNDP	73400 Rental & Maint of Other Equip	4,000.00
	Sub-national OGP Pilot	7/1/2018	12/31/2018	UNDP	11425	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	11425	UNDP	71600 Travel	10,000.00
				UNDP	11425	UNDP	71200 International Consultants	4,000.00
				UNDP	11425	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11425	UNDP	72500 Supplies	500.00
				UNDP	11425	UNDP	71300 Local Consultants	42,900.00
				UNDP	11425	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	11425	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	11425	UNDP		
TOTAL							238,093.32	
GRAND TOTAL							238,093.32	



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00109278 Engagement Facility	Engagement Facility	1/1/2018	12/31/2025	UNDP	04000	UNDP	71300 Local Consultants	26,055.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04400	UNDP	71300 Local Consultants	20,000.00
				UNDP	30084	UNDP	71300 Local Consultants	4,672.92
				UNDP	30084	UNDP	71600 Travel	8,000.00
				UNDP	04400	UNDP	72600 Grants	90,500.00
				UNDP	04400	UNDP	72100 Contractual Services-Companies	19,500.00
				UNDP	04000	UNDP	71200 International Consultants	20,000.00
	Hacker's Unit	7/1/2018	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	312.50
				UNDP	30071	GOVT	72200 Equipment and Furniture	11,708.80
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	40.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,100.44
				UNDP	04000	UNDP	72100 Contractual Services-Companies	6,055.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	300.00
				UNDP	11425	UNDP	74500 Miscellaneous Expenses	120.00
	Procurement of ARVs	1/1/2018	12/31/2018	UNDP	30084	UNDP	74500 Miscellaneous Expenses	300.00
				UNDP	30084	UNDP	75100 Facilities & Administration	60.16
				UNDP	30084	UNDP	74700 Transport, Shipping and handle	452.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109278 Engagement Facility	Procurement of ARVs	1/1/2018	12/31/2018	UNDP	30071	GOVT	75100 Facilities & Administration	2,856.50
				UNDP	30071	GOVT	72100 Contractual Services-Companies	10,626.50
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	4,170.00
				UNDP	30071	GOVT	72300 Materials & Goods	42,334.00
	Project Team	7/1/2018	12/31/2018	UNDP	11425	UNDP	71400 Contractual Services - Individ	7,000.00
				UNDP	11425	UNDP	72300 Materials & Goods	100.00
				UNDP	11425	UNDP	73100 Rental & Maintenance-Premises	200.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	12,600.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	100.00
				UNDP	11425	UNDP	74500 Miscellaneous Expenses	1,136.00
				UNDP	11425	UNDP	71300 Local Consultants	3,300.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	468.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	100.00
				UNDP	11425	UNDP	64300 Staff Mgmt Costs - IP Staff	3,300.00
				UNDP	11425	UNDP	BA007 IT&C - Budget	92.29
				UNDP	11425	UNDP	72500 Supplies	100.00
	Sub-national OGP Pilot	7/1/2018	12/31/2018	UNDP	11425	UNDP	72100 Contractual Services-Companies	18,000.00
				UNDP	11425	UNDP	71600 Travel	1,500.00
				UNDP	11425	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	11425	UNDP	75700 Training, Workshops and Confer	2,000.00



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00109278 Engagement Facility	Sub-national OGP Pilot	7/1/2018	12/31/2018	UNDP	11425	UNDP	72500 Supplies	200.00
				UNDP	11425	UNDP	74500 Miscellaneous Expenses	3,336.00
				UNDP	11425	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	7,052.10
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	140.00
TOTAL								367,088.21
GRAND TOTAL								367,088.21



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00109278 Engagement Facility	Hacker's Unit	7/1/2018	12/31/2018	UNDP	30071	GOVT	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	300.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,100.44
				UNDP	30071	GOVT	72200 Equipment and Furniture	11,708.80
TOTAL								23,109.24
GRAND TOTAL								23,109.24