



Empowered lives.
Resilient nations.

Annual Work Plan

Armenia - Yerevan

Project: 00118363

Report Date: 2/27/2020

Project Title: Fostering economic development for Gegharkunik/Vayots

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------------------------|---------------------|------------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115190 Gegharkunik and Vayots Dzor | Local participation | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 0.00 |
| TOTAL | | | | | | | | 0.00 |
| GRAND TOTAL | | | | | | | | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115190 Gegharkunik and Vayots Dzor | Economic activity | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 115,000.00 |
| | | | | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 64,000.00 |
| | | | | UNDP | 30000 | RUS | 72300 Materials & Goods | 120,000.00 |
| | | | | UNDP | 30000 | RUS | 72200 Equipment and Furniture | 100,000.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 13,800.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 33,504.00 |
| | Innovation | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 30,000.00 |
| | | | | UNDP | 30000 | RUS | 75700 Training, Workshops and Confer | 500.00 |
| | | | | UNDP | 30000 | RUS | 71600 Travel | 1,000.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 18,000.00 |
| | | | | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 35,000.00 |
| | | | | UNDP | 30000 | RUS | 74200 Audio Visual&Print Prod Costs | 500.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 7,040.00 |
| | Local participation | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 36,000.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 30000 | RUS | 71600 Travel | 4,000.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 4,400.00 |
| | Project Management | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 71600 Travel | 4,000.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 16,425.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115190 Gegharkunik and Vayots Dzor | Project Management | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 72400 Communic & Audio Visual Equip | 5,700.00 |
| | | | | UNDP | 30000 | RUS | 73300 Rental & Maint of Info Tech Eq | 2,800.00 |
| | | | | UNDP | 30000 | RUS | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | UNDP | 30000 | RUS | 64300 Staff Mgmt Costs - IP Staff | 15,000.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services- Companies | 500.00 |
| | | | | UNDP | 30000 | RUS | 72200 Equipment and Furniture | 2,000.00 |
| | | | | UNDP | 30000 | RUS | 73400 Rental & Maint of Other Equip | 2,700.00 |
| | | | | UNDP | 30000 | RUS | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 1,400.00 |
| | | | | UNDP | 30000 | RUS | 72500 Supplies | 750.00 |
| | | | | UNDP | 30000 | RUS | 73100 Rental & Maintenance- Premises | 10,100.00 |
| | | | | UNDP | 30000 | RUS | 74500 Miscellaneous Expenses | 15,000.00 |
| | | | | UNDP | 30000 | RUS | BA004 Vehicles - Budget | 29,361.00 |
| | | | | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 104,000.00 |
| UNDP | 30000 | RUS | 72300 Materials & Goods | 5,000.00 | | | | |
| TOTAL | | | | | | | 828,480.00 | |
| GRAND TOTAL | | | | | | | 828,480.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115190 Gegharkunik and Vayots Dzor | Economic activity | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 64,000.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 60,520.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 400,410.00 |
| | | | | UNDP | 30000 | RUS | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30000 | RUS | 72300 Materials & Goods | 143,090.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 18,000.00 |
| | | | | UNDP | 30000 | RUS | 72200 Equipment and Furniture | 125,000.00 |
| | Innovation | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 75100 Facilities & Administration | 7,628.00 |
| | | | | UNDP | 30000 | RUS | 64300 Staff Mgmt Costs - IP Staff | 3,000.00 |
| | | | | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 40,000.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 19,000.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 30,000.00 |
| | | | | UNDP | 30000 | RUS | 71600 Travel | 1,800.00 |
| | | | | UNDP | 30000 | RUS | 74200 Audio Visual&Print Prod Costs | 550.00 |
| | Local participation | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 71300 Local Consultants | 4,700.00 |
| | | | | UNDP | 30000 | RUS | 71600 Travel | 4,000.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 4,376.00 |
| | | | | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 36,000.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 10,000.00 |
| | Project Management | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 64300 Staff Mgmt Costs - IP Staff | 15,000.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 1,600.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115190 Gegharkunik and Vayots Dzor | Project Management | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 104,000.00 |
| | | | | UNDP | 30000 | RUS | 72200 Equipment and Furniture | 2,000.00 |
| | | | | UNDP | 30000 | RUS | 72300 Materials & Goods | 5,000.00 |
| | | | | UNDP | 30000 | RUS | 73100 Rental & Maintenance- Premises | 10,100.00 |
| | | | | UNDP | 30000 | RUS | 73400 Rental & Maint of Other Equip | 2,700.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 14,092.00 |
| | | | | UNDP | 30000 | RUS | 71600 Travel | 4,000.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services- Companies | 500.00 |
| | | | | UNDP | 30000 | RUS | 74500 Miscellaneous Expenses | 15,000.00 |
| | | | | UNDP | 30000 | RUS | 72500 Supplies | 751.00 |
| | | | | UNDP | 30000 | RUS | 73300 Rental & Maint of Info Tech Eq | 2,800.00 |
| | | | | UNDP | 30000 | RUS | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 30000 | RUS | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | UNDP | 30000 | RUS | 72400 Communic & Audio Visual Equip | 5,700.00 |
| TOTAL | | | | | | | 1,169,317.00 | |
| GRAND TOTAL | | | | | | | 1,169,317.00 | |



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Year: 2022

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|--------------------------------------|---------------------|------------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115190 Gegharkunik and Vayots Dzor | Economic activity | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 72300 Materials & Goods | 129,040.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 13,000.00 |
| | | | | UNDP | 30000 | RUS | 72200 Equipment and Furniture | 100,000.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 38,163.00 |
| | | | | UNDP | 30000 | RUS | 71600 Travel | 6,000.00 |
| | | | | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 64,000.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 165,000.00 |
| | Local participation | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 71600 Travel | 4,000.00 |
| | | | | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 36,000.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 3,667.00 |
| | | | | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 4,293.00 |
| | Project Management | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 72100 Contractual Services-Companies | 753.00 |
| | | | | UNDP | 30000 | RUS | 72300 Materials & Goods | 5,000.00 |
| | | | | UNDP | 30000 | RUS | 73400 Rental & Maint of Other Equip | 2,700.00 |
| | | | | UNDP | 30000 | RUS | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 30000 | RUS | 71600 Travel | 4,000.00 |
| | | | | UNDP | 30000 | RUS | 75100 Facilities & Administration | 14,912.00 |
| | | | | UNDP | 30000 | RUS | 71400 Contractual Services - Individ | 104,000.00 |
| | | | | UNDP | 30000 | RUS | 72400 Communic & Audio Visual Equip | 5,700.00 |
| | | | | UNDP | 30000 | RUS | 71300 Local Consultants | 1,600.00 |



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|--------------------------------------|--------------------|------------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115190 Gegharkunik and Vayots Dzor | Project Management | 12/20/2019 | 12/31/2022 | UNDP | 30000 | RUS | 74100 Professional Services | 10,000.00 |
| | | | | UNDP | 30000 | RUS | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | UNDP | 30000 | RUS | 72500 Supplies | 752.00 |
| | | | | UNDP | 30000 | RUS | 73300 Rental & Maint of Info Tech Eq | 2,800.00 |
| | | | | UNDP | 30000 | RUS | 74500 Miscellaneous Expenses | 15,000.00 |
| | | | | UNDP | 30000 | RUS | 64300 Staff Mgmt Costs - IP Staff | 15,000.00 |
| | | | | UNDP | 30000 | RUS | 72200 Equipment and Furniture | 2,000.00 |
| | | | | UNDP | 30000 | RUS | 73100 Rental & Maintenance-Premises | 10,100.00 |
| TOTAL | | | | | | | 774,480.00 | |
| GRAND TOTAL | | | | | | | 774,480.00 | |