



Empowered lives.
Resilient nations.

Annual Work Plan

B0534 - Armenia - Yerevan

Project: 00118827

Report Date: 3/28/2024

Project Title: EU Local Empowerment of Actors for Development LEAD

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|-------------------------|-----------|-----------|-------------------|---------------------|--|---|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115480 The LEAD in Lori and Tavush regions Project aims at bolstering the participation of a wide range of local stakeholders in sustainable and inclusive socioeconomic development of their communities. | Capacity improvement | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 75100 - Facilities & Administration | 4,760.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71400 - Contractual Services - Individ | 28,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72100 - Contractual Services- Companies | 40,000.00 |
| | | | | | 30089 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 22,952.00 |
| | Inception phase | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 75100 - Facilities & Administration | 4,354.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 76100 - Foreign Exchange Currency Loss | 296.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71400 - Contractual Services - Individ | 10,668.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71600 - Travel | 1,394.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72100 - Contractual Services- Companies | 45,045.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 74200 - Audio Visual&Print Prod Costs | 4,792.00 |
| | | | | | 30089 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 14,351.00 |
| | Infrastructure building | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 71400 - Contractual Services - Individ | 5,720.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72100 - Contractual Services- Companies | 731,616.00 |
| | | | | 30079 | EUROPEAN COMMISSION | 75700 - Training, Workshops and Confer | 765.00 | |



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| 00115480 The LEAD in Lori and Tavush regions Project aims at bolstering the participation of a wide range of local stakeholders in sustainable and inclusive socioeconomic development of their communities. | Infrastructure building | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 71300 - Local Consultants | 35,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71600 - Travel | 653.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72200 - Equipment and Furniture | 156,561.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72300 - Materials & Goods | 246,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72600 - Grants | 350,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 75100 - Facilities & Administration | 106,842.00 |
| | | | | | 30089 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 135,168.00 |
| | Project management | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 75100 - Facilities & Administration | 21,368.00 |
| | | | | | 30089 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 346,599.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 75700 - Training, Workshops and Confer | 11,671.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71400 - Contractual Services - Individ | 110,923.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72100 - Contractual Services- Companies | 830.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72400 - Communic & Audio Visual Equip | 11,578.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72500 - Supplies | 4,997.00 |



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| 00115480 The LEAD in Lori and Tavush regions Project aims at bolstering the participation of a wide range of local stakeholders in sustainable and inclusive socioeconomic development of their communities. | Project management | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 73400 - Rental & Maint of Other Equip | 114.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 74200 - Audio Visual&Print Prod Costs | 25,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 2,429.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 77600 - Depreciation | 13,595.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 64300 - Staff Mgmt Costs - IP Staff | 6,900.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71300 - Local Consultants | 18,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71600 - Travel | 75,227.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 73100 - Rental & Maintenance-Premises | 24,000.00 |
| TOTAL | | | | | | | | 2,618,168.00 |
| GRAND TOTAL | | | | | | | | 2,618,168.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115480 The LEAD in Lori and Tavush regions Project aims at bolstering the participation of a wide range of local stakeholders in sustainable and inclusive socioeconomic development of their communities. | Capacity improvement | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 72100 - Contractual Services-Companies | 198,700.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71300 - Local Consultants | 12,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 75100 - Facilities & Administration | 14,749.00 |
| | | | | | 30089 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 46,577.00 |
| | Inception phase | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 71300 - Local Consultants | 60,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71400 - Contractual Services - Individ | 50,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72100 - Contractual Services-Companies | 60,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72300 - Materials & Goods | 40,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 74200 - Audio Visual&Print Prod Costs | 3,700.00 |
| | | | | | 30089 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 121,333.00 |
| | Infrastructure building | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 71200 - International Consultants | 60,240.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71400 - Contractual Services - Individ | 168,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72100 - Contractual Services-Companies | 618,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00115480 The LEAD in Lori and Tavush regions Project aims at bolstering the participation of a wide range of local stakeholders in sustainable and inclusive socioeconomic development of their communities. | Infrastructure building | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 72200 - Equipment and Furniture | 200,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72300 - Materials & Goods | 200,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71300 - Local Consultants | 66,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 75100 - Facilities & Administration | 91,857.00 |
| | | | | | 30089 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 124,397.00 |
| | Project management | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 73400 - Rental & Maint of Other Equip | 3,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 74100 - Professional Services | 35,260.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 75100 - Facilities & Administration | 28,581.00 |
| | | | | | 30089 | EUROPEAN COMMISSION | 74500 - Miscellaneous Expenses | 290,308.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 75700 - Training, Workshops and Confer | 15,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 77600 - Depreciation | 9,900.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 61100 - Salary Costs - NO Staff | 7,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71400 - Contractual Services - Individ | 76,400.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71600 - Travel | 131,100.00 |



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| 00115480 The LEAD in Lori and Tavush regions Project aims at bolstering the participation of a wide range of local stakeholders in sustainable and inclusive socioeconomic development of their communities. | Project management | 10/1/2020 | 9/30/2024 | | 30079 | EUROPEAN COMMISSION | 72200 - Equipment and Furniture | 15,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 73100 - Rental & Maintenance-Premises | 20,500.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 74200 - Audio Visual&Print Prod Costs | 28,000.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 64300 - Staff Mgmt Costs - IP Staff | 24,840.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 71300 - Local Consultants | 29,500.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72400 - Communic & Audio Visual Equip | 6,300.00 |
| | | | | | 30079 | EUROPEAN COMMISSION | 72500 - Supplies | 6,500.00 |
| TOTAL | | | | | | | | 2,877,701.00 |
| GRAND TOTAL | | | | | | | | 2,877,701.00 |