Annual Work Plan

B0534 - Armenia - Yerevan

Project: 01005188

Report Date: 7/2/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005188	Capacity, Engagement & Innovative Finance Design	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	35.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	400.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	40.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	60.00
	Project Management and Implementation	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	80.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	755.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	6,492.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	300.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	300.00
					30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance-Premises	800.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	120.00
TOTAL								9,382.00
GRAND TOTAL								9,382.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005188	Capacity, Engagement & Innovative Finance Design	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	60.00
					30000	MPTF-Joint SDG Fund	74200 - Audio Visual&Print Prod Costs	1,000.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	1,575.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	9,300.00
					30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance-Premises	500.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	140.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	8,000.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	500.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	3,000.00
	Field Implementation, Infrastructure & Verification	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	71600 - Travel	1,000.00
					30000	MPTF-Joint SDG Fund	72200 - Equipment and Furniture	36,000.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	300.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	200.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	11,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01005188	Field Implementation, Infrastructure & Verification	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	3,514.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	1,700.00
	Project Management and Implementation	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	80.00
					30000	MPTF-Joint SDG Fund	67200 - Labour Cost – NO Staff	4,800.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	3,400.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	3,992.00
					30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance-Premises	6,000.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	42,928.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	2,400.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	120.00
TOTAL								141,509.00
GRAND TOTAL								141,509.00

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B0534 - Armenia - Yerevan

Project: 01005188

Report Date: 7/2/2026

Project Title:

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005188	Capacity, Engagement & Innovative Finance Design	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	40.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	1,197.00
					30000	MPTF-Joint SDG Fund	71300 - Local Consultants	2,000.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	12,000.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	2,000.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	1,000.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	60.00
	Field Implementation, Infrastructure & Verification	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	71600 - Travel	491.00
					30000	MPTF-Joint SDG Fund	72200 - Equipment and Furniture	29,800.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	200.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	2,534.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	5,000.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	200.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	500.00

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Project: 01005188

Report Date: 7/2/2026

Project Title:

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005188	Project Management and Implementation	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	67200 - Labour Cost – NO Staff	4,800.00
					30000	MPTF-Joint SDG Fund	73100 - Rental & Maintenance-Premises	6,000.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	80.00
					30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	44,520.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	2,400.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	120.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	3,400.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	4,292.00
TOTAL								122,634.00
GRAND TOTAL								122,634.00

Annual Work Plan

B0534 - Armenia - Yerevan

Project: 01005188

Report Date: 7/2/2026

Project Title:

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005188	Capacity, Engagement & Innovative Finance Design	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	60.00
					30000	MPTF-Joint SDG Fund	75700 - Training, Workshops and Confer	3,000.00
					30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	40.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	10,000.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	917.00
	Field Implementation, Infrastructure & Verification	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	120.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	491.00
					30000	MPTF-Joint SDG Fund	72100 - Contractual Services-Companies	5,000.00
					30000	MPTF-Joint SDG Fund	72200 - Equipment and Furniture	14,880.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	500.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	200.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	1,484.00
	Project Management and Implementation	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	71400 - Contractual Services - Individ	29,680.00
					30000	MPTF-Joint SDG Fund	71600 - Travel	1,500.00

Annual Work Plan

B0534 - Armenia - Yerevan

Project: 01005188 **Report Date:** 7/2/2026

Project Title:

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005188	Project Management and Implementation	11/1/2025	10/31/2028		30000	MPTF-Joint SDG Fund	64300 - Staff Mgmt Costs - IP Staff	160.00
					30000	MPTF-Joint SDG Fund	67200 - Labour Cost – NO Staff	3,200.00
					30000	MPTF-Joint SDG Fund	72400 - Communic & Audio Visual Equip	2,400.00
					30000	MPTF-Joint SDG Fund	74500 - Miscellaneous Expenses	240.00
					30000	MPTF-Joint SDG Fund	75100 - Facilities & Administration	2,603.00
TOTAL								76,475.00
GRAND TOTAL								76,475.00