



UNITED NATIONS DEVELOPMENT PROGRAMME
GOVERNMENT OF ARMENIA
AWP Budget Revision

Armenia - Yerevan

Project IDs: 00082590

Output IDs: 00091438

Project Titles: Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia

Implementing Partner: RA Ministry of Labor and Social Affairs

Responsible Parties: RA Ministry of Labor and Social Affairs

Multi-year budget 2014-2016

Revision	Donor	Funds	2014	2015	2016	Total
Current Budget	UNDP	04000	8,964.21	41,400.00	8,000.00	58,364.21
Last Revision	UNDP		10,000.00	18,000.00	8,000.00	36,000.00
Difference	UNDP		(1,035.79)	23,400.00	-	22,364.21
Current Budget	PRPD	30000	745.85	67,287.04	18,316.11	86,349.00
Last Revision	PRPD		1,070.00	78,538.00	6,741.00	86,349.00
Difference	PRPD		(324.15)	(11,250.96)	11,575.11	-
GRAND TOTAL 2014-2016			9,710.06	108,687.04	26,316.11	144,713.21

Present Revision Type and Code: 2015 AWP - Substantive Revision B (CP Outcome 2.3)

Last Revision Type and Code: 2014 AWP - Initial Approval (CP Outcome 2.3)

Brief Description:

The 2015 AWP Substantive Budget Revision B for the current Project was processed to:

- roll-over savings from Year 2014 to Year 2015;
 - increase the AWP TRAC funds of the "Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia" Project in the amount of \$23,400;
 - Add Activity 4 "Communities for PWD" to enable feasibility of funds transfer for implementation of a small project initiative.
- Deviation of expenses up to 15% is allowed between project activity budget amounts.

Agreed by:

Implementing Partner:

Artem Asatryan
RA Minister of Labor and Social Affairs


signature

3.11.2015
date

UNDP:

Bradley Busetto
UNDP Resident Representative


signature

3.11.2015
date

BUDGET 2014
Armenia - Yerevan

Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia

Expected Outputs	Key Activities	Timeframe		Responsible Party	Impl Agent	Fund	Donor	Planned Budget		Amount US\$	Revised US\$	Delta US\$
		Start	End					Grant ID	Bud. Acct			
OUTPUT 2.3.1 Interventions to improve participation in the employment, education, recreation and social monitoring of people with disabilities at all levels developed	Retrospective testing of the new model of disability determination supported	01.10.2014	31.12.2014	ARM-MLSA	002181	30000	PRPD	11924	71600	300.00	300.00	0.00
				ARM-MLSA	002181	30000	PRPD	11924	72500	100.00	100.00	0.00
				ARM-MLSA	002181	30000	PRPD	11924	73100	200.00	200.00	0.00
				ARM-MLSA	002181	30000	PRPD	11924	74200	200.00	200.00	0.00
			ARM-MLSA	002181	30000	PRPD	11924	74500	70.00	70.00	0.00	
			ARM-MLSA	002181	30000	PRPD	11924	75100	Facilities and Administration	1,070.00	1,070.00	0.00
	ACTIVITY 1 SUB-TOTAL									0.00	0.00	0.00
	Prospective testing and piloting of the new model of disability determination conducted to be implemented in 2015-2016)									0.00	0.00	0.00
	ACTIVITY 2 SUB-TOTAL									10,000.00	10,000.00	0.00
	Programme Implementation, Monitoring and Evaluation									10,000.00	10,000.00	0.00
	ACTIVITY 3 SUB-TOTAL									1,070.00	1,070.00	0.00
	TOTAL PRPD 2014									10,000.00	10,000.00	0.00
	TOTAL UNDP 2014									1,070.00	1,070.00	0.00
	GRAND TOTAL 2014									11,070.00	11,070.00	0.00

	US\$	US\$
Initial	86,349.00	85,603.15
	36,000.00	40,400.00
TOTAL:	122,349.00	126,003.15

BUDGET 2015
Armenia - Yerevan

Project ID: 00082590
Project Title: Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia

Output ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget		Budget Description	Amount US\$	Revised US\$	Delta US\$
			Start	End				Donor ID	Inst. Acct				
91438	OUTPUT 2.3.1 Mechanisms to ensure participation in the development, implementation and monitoring of high-priority policy programs at all levels developed	Retrospective testing of the new model of disability determination supported	01.10.2014	31.12.2014	ARM-MLSA	30000	PRPD	11924	71200	International Consultants	10,000.00	10,000.00	0.00
					ARM-MLSA	30000	PRPD	11924	71300	Local Consultants	5,600.00	5,600.00	-5,600.00
					ARM-MLSA	30000	PRPD	11924	71600	Travel	3,000.00	0.00	-3,000.00
					ARM-MLSA	30000	PRPD	11924	72100	Contractual Services Comp	0.00	600.00	600.00
					ARM-MLSA	30000	PRPD	11924	72300	Materials and Goods	0.00	600.00	600.00
					ARM-MLSA	30000	PRPD	11924	72400	Communication & Audio Visual Equip	1,000.00	900.00	-900.00
					ARM-MLSA	30000	PRPD	11924	72500	Supplies	300.00	400.00	100.00
					ARM-MLSA	30000	PRPD	11924	72600	Grants	0.00	8,000.00	8,000.00
					ARM-MLSA	30000	PRPD	11924	72700	Hospitality/Catering	3,000.00	845.00	-2,155.00
					ARM-MLSA	30000	PRPD	11924	73100	Rentals & Maintenance Premises	1,000.00	350.00	-650.00
					ARM-MLSA	30000	PRPD	11924	74200	Audio Visual & Print Prod Costs	3,500.00	1,000.00	-2,500.00
					ARM-MLSA	30000	PRPD	11924	74500	Miscellaneous Expenses	0.00	500.00	500.00
					ARM-MLSA	30000	PRPD	11924	75100	Facilities and Administration	1,918.00	1,598.15	-318.85
					ARM-MLSA	30000	PRPD	11924	75100	Foreign Exchange	0.00	60.00	60.00
					ARM-MLSA	30000	PRPD	11924	71200	International Consultants	29,318.00	26,444.14	-4,873.86
					ARM-MLSA	30000	PRPD	11924	71300	Local Consultants	10,000.00	10,000.00	0.00
					ARM-MLSA	30000	PRPD	11924	71600	Travel	3,500.00	0.00	-3,500.00
					ARM-MLSA	30000	PRPD	11924	72100	Contractual Services Comp	3,000.00	0.00	-3,000.00
					ARM-MLSA	30000	PRPD	11924	72500	Supplies	4,500.00	0.00	-4,500.00
					ARM-MLSA	30000	PRPD	11924	72600	Grants	200.00	200.00	0.00
					ARM-MLSA	30000	PRPD	11924	72700	Hospitality/Catering	0.00	6,500.00	6,500.00
					ARM-MLSA	30000	PRPD	11924	74200	Audio Visual/Print Prod Costs	3,600.00	1,400.00	-2,200.00
					ARM-MLSA	30000	PRPD	11924	74500	Miscellaneous Expenses	2,700.00	1,000.00	-1,700.00
					ARM-MLSA	30000	PRPD	11924	75100	Facilities and Administration	1,925.00	500.00	-1,425.00
					ARM-MLSA	30000	UNDP	00012	71300	Local Consultants	0.00	10,000.00	10,000.00
					ARM-MLSA	30000	UNDP	00012	74500	Communication & Audio Visual Equip	0.00	785.00	785.00
					ARM-MLSA	30000	UNDP	00012	72700	Hospitality/Catering	0.00	2,033.30	2,033.30
					ARM-MLSA	30000	UNDP	00012	74500	Miscellaneous Expenses	0.00	100.63	100.63
					ARM-MLSA	30000	PRPD	11924	71400	Contractual Services Ind	26,425.00	35,612.00	6,187.00
					ARM-MLSA	30000	PRPD	11924	71600	Travel	15,000.00	15,000.00	0.00
					ARM-MLSA	30000	PRPD	11924	72000	Equipment & Furniture	2,000.00	1,200.00	-800.00
					ARM-MLSA	30000	PRPD	11924	72400	Communication & Audio Visual Equip	500.00	500.00	0.00
					ARM-MLSA	30000	PRPD	11924	72500	Supplies	0.00	100.00	100.00
					ARM-MLSA	30000	PRPD	11924	72800	Information Technology Equipment	200.00	200.00	0.00
					ARM-MLSA	30000	PRPD	11924	73100	Rental & Maintenance Premises	0.00	300.00	300.00
					ARM-MLSA	30000	PRPD	11924	73400	Rental & Maintenance of Other Equipment	0.00	115.00	115.00
					ARM-MLSA	30000	PRPD	11924	74200	Audio Visual/Print Prod Costs	300.00	150.00	-150.00
					ARM-MLSA	30000	PRPD	11924	74500	Miscellaneous Expenses	500.00	324.15	-175.85
					ARM-MLSA	30000	PRPD	11924	75100	Facilities and Administration	1,295.00	1,289.74	-5.26
					ARM-MLSA	30000	PRPD	11924	76100	Foreign Exchange	0.00	1.00	1.00
					ARM-MLSA	30000	UNDP	00012	71400	Contractual Services Ind	18,000.00	18,200.00	200.00
					ARM-MLSA	30000	UNDP	00012	71600	Travel	0.00	200.00	200.00
					ARM-MLSA	30000	UNDP	00012	72000	Equipment & Furniture	0.00	200.00	200.00
					ARM-MLSA	30000	UNDP	00012	72400	Communication & Audio Visual Equip	0.00	1,500.00	1,500.00
					ARM-MLSA	30000	UNDP	00012	72500	Supplies	0.00	1,000.00	1,000.00
					ARM-MLSA	30000	UNDP	00012	72800	Information Technology Equipment	0.00	3,700.00	3,700.00
					ARM-MLSA	30000	UNDP	00012	73100	Rental & Maintenance Premises	0.00	1,000.00	1,000.00
					ARM-MLSA	30000	UNDP	00012	73400	Rental & Maintenance of Other Equipment	0.00	1,400.00	1,400.00
					ARM-MLSA	30000	UNDP	00012	74200	Audio Visual & Print Prod Costs	0.00	1,400.00	1,400.00
					ARM-MLSA	30000	UNDP	00012	74500	Miscellaneous Expenses	0.00	200.00	200.00
					ARM-MLSA	30000	UNDP	00012	75100	Facilities and Administration	0.00	160.00	160.00
					ARM-MLSA	30000	UNDP	00012	76100	Foreign Exchange	0.00	1.00	1.00
					ARM-MLSA	30000	PRPD	11924	70000	Operating Expenses	37,795.00	45,279.89	7,484.89
					ARM-MLSA	30000	UNDP	00012	71300	Local Consultants	0.00	3,200.00	3,200.00
					ARM-MLSA	30000	UNDP	00012	74500	Miscellaneous Expenses	0.00	200.00	200.00
					ARM-MLSA	30000	UNDP	00012	74500	Miscellaneous Expenses	0.00	3,401.00	3,401.00
					ARM-MLSA	30000	UNDP	00012	74500	Miscellaneous Expenses	78,539.00	67,287.04	-11,251.96
					ARM-MLSA	30000	UNDP	00012	74500	Miscellaneous Expenses	18,000.00	41,400.00	23,400.00
					ARM-MLSA	30000	UNDP	00012	74500	Miscellaneous Expenses	96,538.00	100,687.04	12,149.04

BUDGET 2016
Armenia - Yerevan

d: 00082580
Title: Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNGRPD and ICF - Armenia

ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Impz/Agent	Fund	Donor	Planned Budget		Amount USD	Revised USD	Diffs USD		
			Start	End					Donor ID	Bud. Ac't				Budget Description	
438	OUTPUT 2.3.1 Mechanisms to ensure participation in the development, implementation and monitoring of strategic policies/programs at all levels developed	Retrospective testing of the new model of disability determination supported to be implemented in 2014-2015)	ACTIVITY1	01.01.2016	30.06.2016	ARM-MLSA	002181	30000	PRPD	11924	71300	Local Consultants	3,500.00	0.00	0.00
		ACTIVITY 4 SUB-TOTAL				ARM-MLSA	002181	30000	PRPD	11924	71600	Travel	300.00	0.00	-300.00
		Prospective testing and piloting of the new model of disability determination conducted	ACTIVITY2			ARM-MLSA	002181	30000	PRPD	11924	72100	Contractual Services Companies	0.00	4,500.00	4,500.00
						ARM-MLSA	002181	30000	PRPD	11924	72500	Supplies	200.00	740.00	540.00
						ARM-MLSA	002181	30000	PRPD	11924	72900	Grants	0.00	7,000.00	7,000.00
						ARM-MLSA	002181	30000	PRPD	11924	74200	Audio-Visual & Print Prod Costs	500.00	1,536.11	1,036.11
						ARM-MLSA	002181	30000	PRPD	11924	74500	Miscellaneous Expenses	300.00	700.00	400.00
						ARM-MLSA	002181	30000	PRPD	11924	75100	Facilities and Administration	338.00	1,013.32	675.32
						ARM-MLSA	002181	30000	PRPD	11924	71600	Travel	500.00	328.03	-173.97
						ARM-MLSA	002181	30000	PRPD	11924	73100	Rental & Maintenance Premises	200.00	1,514.85	1,314.85
				ARM-MLSA	002181	30000	PRPD	11924	74200	Audio-Visual & Print Prod Costs	300.00	300.00	0.00		
				ARM-MLSA	002181	30000	PRPD	11924	74500	Miscellaneous Expenses	500.00	500.00	0.00		
				ARM-MLSA	002181	30000	PRPD	11924	75100	Facilities and Administration	105.00	185.80	80.80		
				ARM-MLSA	002181	04000	UNGP	00012	71400	Contractual Services (incl	5,090.00	7,980.00	2,890.00		
				ARM-MLSA	002181	04000	UNGP	00012	74500	Miscellaneous Expenses	0.00	200.00	200.00		
												9,605.00	10,828.86	1,223.86	
												6,741.00	19,316.11	11,575.11	
												8,000.00	9,090.00	1,090.00	
												14,741.00	28,316.11	11,575.11	
												86,349.00	86,349.00	0.00	
												39,000.00	68,384.21	25,384.21	
												122,349.00	144,713.21	22,364.21	