



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	29,199.75	28,000.00	66,163.96
Last Revision	UNDP		8,964.21	41,400.00	8,000.00	58,364.21
Difference	UNDP		-	(12,200.25)	20,000.00	7,799.75
Current Budget	PRPD	30000	745.85	37,483.10	48,120.05	86,349.00
Last Revision	PRPD		745.85	67,287.04	18,316.11	86,349.00
Difference	PRPD		-	(29,803.94)	29,803.94	-
GRAND TOTAL 2014-2016			9,710.06	66,682.85	76,120.05	152,512.96

Present Revision Type and Code: 2016 AWP - Revision C (CP Outcome 2.3)
Last Revision Type and Code: 2015 AWP - Substantive Revision B (CP Outcome 2.3)

Brief Description:

The 2016 AWP Budget Revision C for the current Project was processed to:

- roll-over savings from Year 2015 to Year 2016;
- 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 \$20,000;
- * 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

April 29, 2016
date

UNDP:

Bradley Busetto
UNDP Resident Representative


signature

April 29, 2016
date

BUDGET 2014
Armenia - Yerevan

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

Key Activities	Timeframe		Responsible Party	Impl Agent	Fund	Donor	Donor ID	Planned Budget		Amount US\$	Revised US\$	Delta US\$
	Start	End						Budget Description	Bud. Acnt			
	01.10.2014	31.12.2014										
Retrospective testing of the new model of disability determination supported			ARM-MLSA	002181	30000	PRPD	11924	Travel	71600	300.00	300.00	0.00
			ARM-MLSA	002181	30000	PRPD	11924	Supplies	72500	100.00	100.00	0.00
			ARM-MLSA	002181	30000	PRPD	11924	Rental & Maintenance Premises	73100	200.00	200.00	0.00
			ARM-MLSA	002181	30000	PRPD	11924	Audio-Visual & Print Prod Costs	74200	200.00	200.00	0.00
			ARM-MLSA	002181	30000	PRPD	11924	Miscellaneous Expenses	74500	200.00	200.00	0.00
			ARM-MLSA	002181	30000	PRPD	11924	Facilities and Administration	75100	70.00	70.00	0.00
ACTIVITY 1 SUB-TOTAL										1,070.00	1,070.00	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										0.00	0.00	0.00
Programme implementation, Monitoring and Evaluation			ARM-MLSA	002181	64000	UNDP	09012	Contractual Services Inv.	71400	10,000.00	10,000.00	0.00
ACTIVITY 3 SUB-TOTAL										10,000.00	10,000.00	0.00
TOTAL PRPD 2014										1,070.00	1,070.00	0.00
TOTAL UNDP 2014										10,000.00	10,000.00	0.00
GRAND TOTAL 2014										11,070.00	11,070.00	0.00

	US\$	US\$
Allocation	CDR 2014	Balance
86,345.00	745.65	85,603.15
36,000.00	8,964.21	27,035.79
122,345.00	9,710.06	112,638.94

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2016 AWP BUDGET REVISION C_Outcome 2.3

BUDGET 2015
Armenia - Yerevan

00062890
Project Title: Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and CF - Armenia

Output ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget			Planned Unit	
			Start	End				Donor ID	Base Acct	Revenue Unit		
11438	OUTPUT 2.3.1 Mechanisms to ensure participation in the development, implementation and monitoring of strategic sub-programme 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
						30000	PRPD	11924	71200	Local Consultants	5,600.00	5,600.00
						30000	PRPD	11924	71800	Travel	3,000.00	3,000.00
						30000	PRPD	11924	72100	Contractual Services Comp	0.00	0.00
						30000	PRPD	11924	72500	Supplies	0.00	0.00
						30000	PRPD	11924	72600	Grants	0.00	0.00
						30000	PRPD	11924	72700	Hospitality/Catering	0.00	0.00
						30000	PRPD	11924	72700	Rental & Maintenance Premises	3,000.00	3,000.00
						30000	PRPD	11924	74000	Audio-Visual & Print Prod Costs	3,500.00	3,500.00
						30000	PRPD	11924	74500	Miscellaneous Expenses	0.00	0.00
						30000	PRPD	11924	75100	Facilities and Administration	1,918.00	1,918.15
						30000	PRPD	11924	75100	Foreign Exchange	0.00	50.00
						30000	PRPD	11924	71200	International Consultants	10,000.00	10,000.00
						30000	PRPD	11924	71300	Local Consultants	3,500.00	3,500.00
						30000	PRPD	11924	71800	Travel	3,000.00	3,000.00
						30000	PRPD	11924	72100	Contractual Services Comp	0.00	0.00
						30000	PRPD	11924	72500	Supplies	0.00	0.00
						30000	PRPD	11924	72600	Grants	0.00	0.00
						30000	PRPD	11924	72700	Hospitality/Catering	0.00	0.00
						30000	PRPD	11924	72700	Audio Visual-Print Prod Costs	3,800.00	3,800.00
30000	PRPD	11924	74000	Miscellaneous Expenses	0.00	0.00						
30000	PRPD	11924	75100	Facilities and Administration	1,925.00	1,912.00						
30000	UNGP	00012	71300	Global Certification & Rights Visual Equip	0.00	365.00						
30000	UNGP	00012	74000	Contractual Services Ind	0.00	2,035.00						
30000	UNGP	00012	72100	Supplies	0.00	2,035.00						
30000	UNGP	00012	74000	Miscellaneous Expenses	0.00	100.00						
30000	PRPD	11924	71400	Contractual Services Ind	29,428.90	29,428.90						
30000	PRPD	11924	71800	Towel	15,000.00	15,000.00						
30000	PRPD	11924	72000	Equipment & Furniture	2,000.00	2,000.00						
30000	PRPD	11924	72300	Communication & Audio Visual Equip	900.00	900.00						
30000	PRPD	11924	72600	Supplies	0.00	100.00						
30000	PRPD	11924	72600	Information technology Equipment	200.00	200.00						
30000	PRPD	11924	73100	Rental & Maintenance Premises	0.00	115.00						
30000	PRPD	11924	73400	Rental & Maintenance of Other Equipment	0.00	50.00						
30000	PRPD	11924	74000	Audio Visual&Print Prod Costs	365.00	365.00						
30000	PRPD	11924	74000	Miscellaneous Expenses	500.00	624.15						
30000	PRPD	11924	75100	Facilities and Administration	1,266.00	1,269.74						
30000	PRPD	11924	75100	Foreign Exchange	0.00	100.00						
30000	UNDP	00012	71600	Contractual Services Ind	18,000.00	18,200.00						
30000	UNDP	00012	72100	Contractual Services Comp	0.00	200.00						
30000	UNDP	00012	72300	Materials and Goods	0.00	1,500.00						
30000	UNDP	00012	72400	Communication & Audio Visual Equip	0.00	1,000.00						
30000	UNDP	00012	72600	Supplies	0.00	3,700.00						
30000	UNDP	00012	71100	Rental & Maintenance Premises	0.00	1,400.00						
30000	UNDP	00012	74000	Miscellaneous Expenses	0.00	200.00						
30000	UNDP	00012	74500	Audio-visual & Print Prod Costs	0.00	200.00						
30000	UNDP	00012	75100	Travel, Transport & Conference	0.00	100.00						
30000	UNDP	00012	75100	Foreign Exchange	0.00	100.00						
30000	PRPD	11924	70000	Operating Expenses	37,254.90	41,279.89						
30000	UNGP	00012	71300	Global Certification	0.00	3,200.00						
30000	UNGP	00012	74000	Miscellaneous Expenses	0.00	200.00						
30000	UNGP	00012	74000	Miscellaneous Expenses	0.00	3,400.00						
ACTIVITY 1 SUB-TOTAL												
Prospective testing and piloting of the new model of disability determination concluded												
ACTIVITY 2 SUB-TOTAL												
Programme Implementation, Monitoring and												
ACTIVITY 3 SUB-TOTAL												
Programme Implementation, Monitoring and												
ACTIVITY 4 SUB-TOTAL												
Communities for Disabilities												
ACTIVITY 5 SUB-TOTAL												
Communities for Disabilities												
TOTAL UNDP 2015												
TOTAL UNDP 2016												
GRAND TOTAL 2015												

	Allocation	US\$	US\$	US\$
PRPD	88,345.00	745,851	37,483.10	481,202.05
UNDP	59,400.00	5,864,231	20,160.75	21,236.04
TOTAL	147,745.00	9,710,082	57,643.85	492,438.09

