



**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 2014-2017

Revision	Donor	Funds	2014	2015	2016	2017	Total
Current Budget	UNDP	04000	8,964.21	29,199.75	38,976.54	12,000.00	89,140.50
Last Revision	UNDP		8,964.21	29,199.75	28,000.00	-	66,163.96
Difference	UNDP		-	-	10,976.54	12,000.00	22,976.54
Current Budget	PRPD	30000	745.85	37,483.10	45,476.52	2,643.53	86,349.00
Last Revision	PRPD		745.85	37,483.10	48,120.05	-	86,349.00
Difference	PRPD		-	-	(2,643.53)	2,643.53	(0.00)
GRAND TOTAL 2014-2016			9,710.06	66,682.85	84,453.06	14,643.53	175,489.50

Present Revision Type and Code: 2017 AWP - Revision D (CP Outcome 2.3)

Last Revision Type and Code: 2016 AWP - Revision C (CP Outcome 2.3)

Brief Description:

The 2017 AWP Budget Revision D for the current Project was processed to:

- create a budget for Year 2017 in light of a Non-Cost Extension of the Project until February 28, 2017*;
- increase Year 2017 budget in the amount of 12,000.00 USD, TRAC;
- roll-over from Year 2016 to Year 2017.

** Deviation of expenses up to 15% is allowed between project activity budget amounts.

* By the time this revision is being processed, a second Non-Cost Extension is being prepared to extend the project duration until May 15, 2017.

Agreed by:

Implementing Partner:

Artem Asatryan
RA Minister of Labor and Social Affairs


signature

KK-eol
February 24, 2017
date

UNDP:

for Bradley Busetto
UNDP Resident Representative


signature

February 24, 2017
date

BUDGET 2014
Armenia - Yerevan

2590 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	Sector	Planned Budget			Amount US\$	Revised US\$	Delta US\$
		Start	End					Doc No.	Bud. Act.	Budget Description			
OUTPUT 2.3.1 Mechanisms to ensure participation in the development, implementation and monitoring of strategic policies/programs at levels developed	Retrospective testing of the new model of disability determination supported	01.10.2014	31.12.2015	ARM-MLSA	002181	30000	PRPD	11924	71600	Travel	300.00	300.00	0.00
				ARM-MLSA	002181	30000	PRPD	11924	72500	Supplies	100.00	100.00	0.00
				ARM-MLSA	002181	30000	PRPD	11924	73100	Rental & Maintenance Premises	200.00	200.00	0.00
				ARM-MLSA	002181	30000	PRPD	11924	74200	Audio-Visual & Print Prod Costs	200.00	200.00	0.00
				ARM-MLSA	002181	30000	PRPD	11924	74600	Miscellaneous Expenses	200.00	200.00	0.00
				ARM-MLSA	002181	30000	PRPD	11924	75100	Facilities and Administration	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 2015-2017)										0.00	0.00	0.00
	ACTIVITY 2 SUB-TOTAL										0.00	0.00	0.00
	Programme implementation, Monitoring and Evaluation	01.10.2014	30.06.2017	ARM-MLSA	002181	04000	UNDP	00012	71400	Contractual Services Ind.	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\$
Allocation	CDR 2014	Balance
89,349.00	745.05	85,603.15
36,000.00	8,564.21	27,035.79
TOTAL:	9,710.06	112,638.94

Az

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 Output	Key Activities	Timeframe		Responsible Party	Impl/Agent	Fund	Donor	Planned Budget			Amount US\$	Revised US\$	Delta US\$
			Start	End					Donor	Bud. Ac/rt	Budget Description			
01438	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	ACTIVITY1	01.10.2014	31.12.2015	002181	30000	PRPD	11924	71200	International Consultants	10,000.00	10,000.00	0.00
						002181	30000	PRPD	11924	71300	Local Consultants	5,600.00	5,600.00	-1,000.00
						002181	30000	PRPD	11924	71600	Travel	3,000.00	3,000.00	0.00
						002181	30000	PRPD	11924	72100	Contractual Services Comp	0.00	600.00	600.00
						002181	30000	PRPD	11924	72300	Materials and Goods	0.00	600.00	600.00
						002181	30000	PRPD	11924	72400	Communication & Audio Visual Equip	1,000.00	900.00	-100.00
						002181	30000	PRPD	11924	72500	Supplies	300.00	400.00	100.00
						002181	30000	PRPD	11924	72600	Grants	0.00	8,000.00	8,000.00
						002181	30000	PRPD	11924	72700	Hospitality/Catering	3,000.00	645.00	-2,355.00
						002181	30000	PRPD	11924	73100	Rental & Maintenance Premises	1,000.00	350.00	-650.00
						002181	30000	PRPD	11924	74200	Audio-Visual & Print Prod Costs	3,500.00	1,000.00	-2,500.00
						002181	30000	PRPD	11924	74500	Miscellaneous Expenses	0.00	500.00	500.00
						002181	30000	PRPD	11924	75100	Facilities and Administration	1,918.00	1,588.15	-318.85
						002181	30000	PRPD	11924	75100	Foreign Exchange	0.00	50.00	50.00
						002181	30000	PRPD	11924	71200	International Consultants	29,316.00	24,444.15	-4,871.85
						002181	30000	PRPD	11924	71300	Local Consultants	10,000.00	10,000.00	0.00
						002181	30000	PRPD	11924	71600	Travel	3,500.00	0.00	-3,500.00
						002181	30000	PRPD	11924	72100	Contractual Services Comp	3,000.00	0.00	-3,000.00
						002181	30000	PRPD	11924	72500	Supplies	4,500.00	0.00	-4,500.00
						002181	30000	PRPD	11924	72600	Grants	200.00	200.00	0.00
						002181	30000	PRPD	11924	72700	Hospitality/Catering	0.00	8,500.00	8,500.00
						002181	30000	PRPD	11924	74200	Audio-Visual/Print Prod Costs	3,600.00	1,400.00	-2,200.00
						002181	30000	PRPD	11924	74500	Miscellaneous Expenses	2,700.00	1,000.00	-1,700.00
						002181	30000	PRPD	11924	75100	Facilities and Administration	0.00	500.00	500.00
						002181	30000	PRPD	11924	75100	Miscellaneous Expenses	1,925.00	1,512.00	-413.00
						002181	30000	UNDP	00012	71300	Local Consultants	6,000	10,000.00	10,000.00
						002181	30000	UNDP	00012	72600	Communication & Audio-Visual Equip	0.00	955.00	955.00
						002181	30000	UNDP	00012	72700	Hospitality/Catering	9,000	2,035.00	-7,000.00
						002181	30000	UNDP	00012	74500	Miscellaneous Expenses	0.00	100.00	100.00
						002181	30000	PRPD	11924	71400	Contractual Services Inc	26,425.00	35,612.00	6,187.00
						002181	30000	PRPD	11924	71600	Travel	15,000.00	15,000.00	0.00
						002181	30000	PRPD	11924	72200	Equipment & Furniture	2,000.00	1,200.00	-800.00
						002181	30000	PRPD	11924	72400	Communication & Audio Visual Equip	500.00	500.00	0.00
						002181	30000	PRPD	11924	72900	Supplies	0.00	100.00	100.00
						002181	30000	PRPD	11924	72900	Information technology Equipment	200.00	200.00	0.00
						002181	30000	PRPD	11924	73100	Rental & Maintenance Premises	0.00	300.00	300.00
						002181	30000	PRPD	11924	73100	Rental & Maintenance of Other Equipment	0.00	115.00	115.00
						002181	30000	PRPD	11924	73400	Audio-Visual&Print Prod Costs	300.00	150.00	-150.00
						002181	30000	PRPD	11924	74200	Miscellaneous Expenses	900.00	504.15	-394.15
						002181	30000	PRPD	11924	74500	Miscellaneous Expenses	1,295.00	1,288.74	-6.26
						002181	30000	PRPD	11924	75100	Facilities and Administration	0.00	1.00	1.00
						002181	30000	UNDP	00012	72300	Contractual Services Inc	18,000.00	16,200.00	-1,800.00
						002181	30000	UNDP	00012	72400	Materials and Goods	0.00	200.00	200.00
						002181	30000	UNDP	00012	72400	Communication & Audio Visual Equip	0.00	1,500.00	1,500.00
						002181	30000	UNDP	00012	72600	Supplies	0.00	200.00	200.00
						002181	30000	UNDP	00012	72600	Rental & Maintenance Premises	0.00	3,700.00	3,700.00
						002181	30000	UNDP	00012	73100	Audio-Visual & Print Prod Costs	0.00	1,000.00	1,000.00
						002181	30000	UNDP	00012	74200	Miscellaneous Expenses	0.00	1,400.00	1,400.00
						002181	30000	UNDP	00012	74500	Miscellaneous Expenses	0.00	200.00	200.00
						002181	30000	UNDP	00012	75100	Foreign Exchange	0.00	100.00	100.00
						002181	30000	PRPD	11924	70000	Operating Expenses	31,795.00	45,229.69	7,434.69
						002181	30000	PRPD	11924	70000	Local Consultants	0.00	3,200.00	3,200.00
						002181	30000	UNDP	00012	71300	Miscellaneous Expenses	0.00	200.00	200.00
						002181	30000	UNDP	00012	74500	Miscellaneous Expenses	0.00	3,401.00	3,401.00
											78,536.00	87,267.04	-11,250.96	
											10,000.00	11,400.00	-23,400.00	
											96,536.00	108,667.04	-12,149.04	

	US\$		US\$		US\$
	Allocation	CDR 2014	CDR 2015	Balance	
PRPD	86,348.00	745.85	37,483.10	49,120.05	
LINDP	59,400.00	8,964.21	28,199.75	21,236.04	
TOTAL:	145,748.00	9,710.06	65,682.85	69,356.09	

AR

BUDGET 2016
Armenia - Yerevan

Support 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						Bud. Acct	Budget Description			
ACTIVITY 1 Active testing of the new model of disability determination supported (to be piloted in 2014-2015). Active testing and piloting of the new model of disability determination conducted	01.01.2015	30.06.2017	ARM-MLSA 002181	30000	PRPD	11924	71200	International Consultants	0.00	0.00	0.00	
			ARM-MLSA 002181	30000	PRPD	11924	71300	Local Consultants	0.00	12,000.00	12,000.00	
			ARM-MLSA 002181	30000	PRPD	11924	71600	Travel	0.00	1,140.00	1,140.00	
			ARM-MLSA 002181	30000	PRPD	11924	72100	Contractual Services Companies	0.00	2,000.00	2,000.00	
			ARM-MLSA 002181	30000	PRPD	11924	72500	Supplies	4,500.00	0.00	-4,500.00	
			ARM-MLSA 002181	30000	PRPD	11924	72600	Grants	740.00	659.87	-80.13	
			ARM-MLSA 002181	30000	PRPD	11924	74200	Audio-Visual & Print Prod Costs	7,000.00	7,000.00	0.00	
			ARM-MLSA 002181	30000	PRPD	11924	74500	Miscellaneous Expenses	1,536.11	1,536.11	0.00	
			ARM-MLSA 002181	30000	PRPD	11924	75100	Facilities and Administration	700.00	700.00	0.00	
			ARM-MLSA 002181	30000	PRPD	11924	75700	Trainings, Workshops & Conferences	1,013.32	2,172.52	1,159.20	
ACTIVITY 2 SUB-TOTAL Implementation, Monitoring and Evaluation			ARM-MLSA 002181	04000	UNDP	00012	72100	Contractual Services Companies	0.00	270.00	270.00	
			ARM-MLSA 002181	04000	UNDP	00012	73400	Contributions	0.00	50.00	50.00	
			ARM-MLSA 002181	04000	UNDP	00012	74500	Miscellaneous Expenses	0.00	200.00	200.00	
			ARM-MLSA 002181	04000	UNDP	00012	75700	Trainings, Workshops & Conferences	0.00	7,150.00	7,150.00	
			ARM-MLSA 002181	04000	UNDP	00012	75700	Miscellaneous Expenses	15,489.43	40,876.50	25,387.07	
			ARM-MLSA 002181	04000	UNDP	00012	75700	Trainings, Workshops & Conferences	0.00	12,700.00	12,700.00	
			ARM-MLSA 002181	04000	PRPD	11924	71400	Contractual Services Ind.	326.03	326.03	0.00	
			ARM-MLSA 002181	04000	PRPD	11924	71600	Travel	0.00	60.00	60.00	
			ARM-MLSA 002181	04000	PRPD	11924	72400	Communication & Audio Visual Equip	0.00	100.00	100.00	
			ARM-MLSA 002181	04000	PRPD	11924	72800	Information Technology Equipment	1,514.85	50.00	-1,464.85	
ACTIVITY 3 SUB-TOTAL PRPD 2016 UNDP 2016 TOTAL 2016			ARM-MLSA 002181	30000	PRPD	11924	73100	Rental & Maintenance Premises	0.00	100.00	100.00	
			ARM-MLSA 002181	30000	PRPD	11924	73400	Rental & Maintenance of Other Equipment	300.00	200.00	-100.00	
			ARM-MLSA 002181	30000	PRPD	11924	74200	Audio-Visual & Print Prod Costs	500.00	400.00	-100.00	
			ARM-MLSA 002181	30000	PRPD	11924	74500	Miscellaneous Expenses	185.80	975.52	789.72	
			ARM-MLSA 002181	30000	PRPD	11924	75100	Facilities and Administration	7,800.00	16,300.00	8,500.00	
			ARM-MLSA 002181	04000	UNDP	00012	71400	Travel	0.00	1,600.00	1,600.00	
			ARM-MLSA 002181	04000	UNDP	00012	72400	Communication & Audio Visual Equip	0.00	2,000.00	2,000.00	
			ARM-MLSA 002181	04000	UNDP	00012	72500	Supplies	0.00	2,000.00	2,000.00	
			ARM-MLSA 002181	04000	UNDP	00012	73100	Rental & Maintenance Premises	200.00	230.00	30.00	
			ARM-MLSA 002181	04000	UNDP	00012	74500	Miscellaneous Expenses	10,920.88	35,241.55	24,320.67	
								18,316.11	48,120.05	29,803.94		
								8,000.00	28,000.00	20,000.00		
								25,316.11	76,120.05	49,803.94		

	US\$	US\$	US\$	US\$	Balance
Allocation	66,248.00	37,483.10	45,476.52	2,643.53	
	77,163.96	8,964.21	29,199.75	38,976.54	23.46
TOTAL:	163,572.96	9,710.06	66,682.85	84,453.01	2,666.99

A2

BUDGET 2017
Armenia - Yerevan

Participation of persons with disabilities in line with the conceptual framework of UNGRPD and ICF - Armenia

Key Activities	Timeframe		Responsible Party	Impl/Agent	Fund	Donor	Donor ID	Planned Budget		Amount USD	Revised USD	Costs USD
	Start	End						Budget Acnt	Budget Description			
Activity 1 SUB-TOTAL Inclusive testing of the new model of disability determination supported (to be piloted in 2014-2015)	ACTIVITY1									0.00	0.00	0.00
	ACTIVITY2	01.01.2015	30.06.2017	ARM-MLSA 002181	300000	PRPD	11924	71300	Local Consultants	345.74	200.00	-145.74
				ARM-MLSA 002181	300000	PRPD	11924	74200	Audio-Visual & Print Prod Costs	77.62	170.59	92.97
				ARM-MLSA 002181	300000	PRPD	11924	74500	Miscellaneous Expenses	200.00	200.00	0.00
Activity 2 SUB-TOTAL Online Implementation, Monitoring and Evaluation	ACTIVITY3									43.94	39.94	-3.70
				ARM-MLSA 002181	300000	PRPD	11924	71400	Contractual Services Ind.	667.00	610.63	-56.47
				ARM-MLSA 002181	300000	PRPD	11924	74500	Miscellaneous Expenses	100.00	100.00	0.00
				ARM-MLSA 002181	300000	PRPD	11924	75100	Facilities and Administration	133.00	133.00	0.00
Activity 3 SUB-TOTAL PRPD 2017 UNDP 2017 TOTAL 2017										0.00	9,000.00	9,000.00
				ARM-MLSA 002181	040000	UNDP	00012	71400	Contractual Services Ind.	0.00	900.00	900.00
				ARM-MLSA 002181	040000	UNDP	00012	72800	Information Technology and IT equipment	0.00	1,400.00	1,400.00
				ARM-MLSA 002181	040000	UNDP	00012	74200	Audio-Visual & Print Prod Costs	0.00	600.00	600.00
			ARM-MLSA 002181	040000	UNDP	00012	74500	Miscellaneous Expenses	0.00	200.00	200.00	
			ARM-MLSA 002181	040000	UNDP	00012	75700	Trainings, Workshops & Conferences	2,033.00	14,033.00	12,000.00	
									2,700.00	2,643.53	-56.47	
									0.00	12,000.00	12,000.00	
									3,700.00	14,643.53	11,943.53	

BUDGET 2014-2017
Armenia - Yerevan

0002550
Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia

id	ud	Expected Outputs	Key Activities	Timeframe		Responsible Party	Impl/Agent	Fund	Donor	Planned Budget		2014 USD	2015 USD	2016 USD	2017 USD	Total 2014-2017 USD					
				Start	End					Budg. Ac't	Budget Description										
0002550	2014-2017	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	ACTIVITY1	01.10.2014	31.12.2015	ARM-MLSA	002181	30000	PRPD	11924	72100	Contractual Services Comp	0.00	564.59	0.00	0.00				
				ARM-MLSA	002181	30000	PRPD	11924	72300	Materials and Goods	0.00	871.26	0.00	0.00	0.00						
				ARM-MLSA	002181	30000	PRPD	11924	72400	Communication & Audio Visual Equip	0.00	0.00	0.00	0.00	0.00	0.00					
				ARM-MLSA	002181	30000	PRPD	11924	72500	Supplies	0.00	263.91	0.00	0.00	0.00	0.00					
				ARM-MLSA	002181	30000	PRPD	11924	72600	Grants	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00				
				ARM-MLSA	002181	30000	PRPD	11924	72700	Hospitality/Catering	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
				ARM-MLSA	002181	30000	PRPD	11924	73100	Rental & Maintenance Premises	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
				ARM-MLSA	002181	30000	PRPD	11924	74200	Audio Visual & Print Prod Costs	310.04	159.78	0.00	0.00	0.00	0.00	0.00				
				ARM-MLSA	002181	30000	PRPD	11924	74500	Miscellaneous Expenses	21.61	503.53	0.00	0.00	0.00	0.00	0.00				
				ARM-MLSA	002181	30000	PRPD	11924	75100	Facilities and Administration	23.22	732.41	0.00	0.00	0.00	0.00	0.00				
				ARM-MLSA	002181	30000	PRPD	11924	76100	Foreign Exchange	0.00	11.65	0.00	0.00	0.00	0.00	0.00				
				ARM-MLSA	002181	04000	UNDP	00012	74500	Miscellaneous Expenses	0.00	144.44	0.00	0.00	0.00	0.00	0.00				
				ACTIVITY 1 SUB-TOTAL												354.87	11,351.59	0.00	0.00	11,706.46	
				0002550	2014-2017	Prospective testing and piloting of the new model of disability determination conducted	ACTIVITY2	01.01.2015	30.06.2017	ARM-MLSA	002181	30000	PRPD	11924	71200	International Consultants	0.00	0.00	0.00	0.00	0.00
							ARM-MLSA	002181	30000	PRPD	11924	71300	Local Consultants	0.00	1,677.00	2,554.42	200.00	0.00	0.00		
							ARM-MLSA	002181	30000	PRPD	11924	71600	Travel	0.00	0.00	4,192.07	0.00	0.00	0.00		
							ARM-MLSA	002181	30000	PRPD	11924	72300	Materials and Goods	0.00	0.00	112.43	0.00	0.00	0.00		
							ARM-MLSA	002181	30000	PRPD	11924	72500	Supplies	0.00	0.00	0.00	0.00	0.00	0.00		
							ARM-MLSA	002181	30000	PRPD	11924	72600	Grants	0.00	8,428.00	6,894.00	0.00	0.00	0.00		
							ARM-MLSA	002181	30000	PRPD	11924	72700	Hospitality/Catering	0.00	0.00	0.00	0.00	0.00	0.00		
ARM-MLSA	002181	30000	PRPD				11924	72800	Information technology Equipment	0.00	0.00	68.75	0.00	0.00	0.00						
ARM-MLSA	002181	30000	PRPD				11924	72900	Audio Visual&Print Prod Costs	0.00	641.68	2,503.51	170.59	0.00	0.00						
ARM-MLSA	002181	30000	PRPD				11924	74500	Miscellaneous Expenses	0.00	280.12	1,938.40	200.00	0.00	0.00						
ARM-MLSA	002181	30000	PRPD				11924	75100	Facilities and Administration	0.00	774.53	1,828.80	39.94	0.00	0.00						
ARM-MLSA	002181	30000	PRPD				11924	75700	Trainings, Workshops & Conferences	0.00	37.61	4,976.49	0.00	0.00	0.00						
ARM-MLSA	002181	30000	PRPD				11924	76100	Foreign Exchange	0.00	8.90	0.84	0.00	0.00	0.00						
ARM-MLSA	002181	04000	UNDP				00012	71300	Local Consultants	0.00	4,000.00	0.00	0.00	0.00	0.00						
ARM-MLSA	002181	04000	UNDP				00012	71400	Contractual Services Ind.	1,842.35	0.00	0.00	0.00	0.00	0.00						
ARM-MLSA	002181	04000	UNDP				00012	72100	Contractual Services Companies	0.00	0.00	264.50	0.00	0.00	0.00						
ARM-MLSA	002181	04000	UNDP				00012	72200	Equipment & Furniture	0.00	441.95	0.00	0.00	0.00	0.00						
ARM-MLSA	002181	04000	UNDP				00012	72400	Communication & Audio Visual Equip	0.00	8.98	0.00	0.00	0.00	0.00						
ARM-MLSA	002181	04000	UNDP				00012	72600	Grants	0.00	0.00	7,600.00	0.00	0.00	0.00						
ARM-MLSA	002181	04000	UNDP				00012	72700	Hospitality/Catering	0.00	0.00	0.00	0.00	0.00	0.00						
ARM-MLSA	002181	04000	UNDP	00012	73400	Contributions	0.00	0.00	110.12	0.00	0.00	0.00									
ARM-MLSA	002181	04000	UNDP	00012	74269	Audio Visual & Print Prod Costs	0.00	1,328.18	0.00	0.00	0.00	0.00									
ARM-MLSA	002181	04000	UNDP	00012	74500	Miscellaneous Expenses	0.00	30.80	470.19	0.00	0.00	0.00									
ARM-MLSA	002181	04000	UNDP	00012	75700	Trainings, Workshops & Conferences	0.00	5,201.71	7,194.20	0.00	0.00	0.00									
ARM-MLSA	002181	04000	UNDP	00012	76100	Foreign Exchange	0.00	59.18	5.65	0.00	0.00	0.00									
ACTIVITY 2 SUB-TOTAL												1,842.35	22,848.69	49,480.92	610.53	65,882.49					
0002550	2014-2017	Programme Implementation, Monitoring and Evaluation	ACTIVITY3	01.10.2014	30.06.2017	ARM-MLSA	002181	30000	PRPD	11924	71400	Contractual Services Ind	0.00	10,364.84	12,892.76	1,800.00	0.00				
			ARM-MLSA	002181	30000	PRPD	11924	71600	Travel	0.00	159.25	184.73	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	72300	Materials and Goods	0.00	254.68	0.00	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	72400	Communication & Audio Visual Equip	0.00	167.54	396.71	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	72500	Supplies	143.79	129.10	102.11	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	72600	Information technology Equipment	0.00	286.00	124.44	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	72800	Rental & Maintenance Premises	200.00	75.69	42.96	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	73100	Rental & Maint. of Information Tech. Equip	0.00	0.00	4,355.91	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	73300	Rental & Maintenance of Other Equipment	0.00	181.49	113.80	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	73400	Audio Visual&Print Prod Costs	0.00	0.00	61.35	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	74500	Miscellaneous Expenses	21.61	435.05	1,117.55	100.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	75100	Facilities and Administration	25.58	845.15	1,345.38	133.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	75700	Trainings, Workshops & Conferences	0.00	0.00	27.29	0.00	0.00							
			ARM-MLSA	002181	30000	PRPD	11924	76100	Foreign Exchange	0.00	-0.49	0.06	0.00	0.00							
			ARM-MLSA	002181	04000	UNDP	00012	71400	Contractual Services Ind.	6,614.22	12,103.63	17,842.44	9,600.00	0.00							
			ARM-MLSA	002181	04000	UNDP	00012	71600	Travel	0.00	102.98	99.29	0.00	0.00							
			ARM-MLSA	002181	04000	UNDP	00012	72100	Contractual Services Comp	0.00	164.28	0.00	0.00	0.00							
			ARM-MLSA	002181	04000	UNDP	00012	72300	Materials and Goods	0.00	0.00	0.00	0.00	0.00							
			ARM-MLSA	002181	04000	UNDP	00012	72400	Communication & Audio Visual Equip	12.60	157.74	25.50	0.00	0.00							
			ARM-MLSA	002181	04000	UNDP	00012	72500	Supplies	0.00	0.00	0.00	0.00	0.00							

22

ARM-MLSA	002181	04000	UNDP	00012	72800	Information Technology Equipment	0.00	0.00	119,770	800,000	
ARM-MLSA	002181	04000	UNDP	00012	73100	Rental & Maintenance Premises	0.00	3,509.72	26,551	0.00	
ARM-MLSA	002181	04000	UNDP	00012	73300	Rental & Maint. of Information Tech. Equip	122.50	340.50	990.38	0.00	
ARM-MLSA	002181	04000	UNDP	00012	73400	Contributions	0.00	0.00	150.03	0.00	
ARM-MLSA	002181	04000	UNDP	00012	74200	Audits-Visual & Print Prod Costs	0.00	927.57	0.00	1,400.00	
ARM-MLSA	002181	04000	UNDP	00012	74500	Miscellaneous Expenses	272.81	409.10	333.75	800.00	
ARM-MLSA	002181	04000	UNDP	00012	75700	Training	0.00	0.00	310.13	200.00	
ARM-MLSA	002181	04000	UNDP	00012	78100	Foreign Exchange	-0.07	19.25	2.88	0.00	
ACTIVITY 3 SUB-TOTAL							7,412.84	39,973.03	40,468.60	14,033.00	92,884.47
Communities for Disabilities							0.00	0.00	42.48	0.00	0.00
ARM-MLSA	002181	30000	PRPD	11924	71300	Local Consultants	0.00	1,509.54	2.96	0.00	
ARM-MLSA	002181	30000	PRPD	11924	75100	Facilities and Administration	0.00	0.00	0.00	0.00	
ARM-MLSA	002181	04000	UNDP	00012	71300	Local Consultants	0.00	0.00	3,400.00	0.00	
ARM-MLSA	002181	04000	UNDP	00012	72600	Grants	0.00	0.00	61.10	0.00	
ARM-MLSA	002181	04000	UNDP	00012	74500	Miscellaneous Expenses	0.00	1,609.54	3,508.64	0.00	
ACTIVITY 4 SUB-TOTAL							745.85	37,483.10	45,476.52	2,643.53	86,349.00
TOTAL PRPD							8,964.21	29,199.75	36,876.54	12,000.00	89,140.50
TOTAL UNDP							9,710.06	66,882.85	84,453.06	14,643.63	175,489.50
GRAND TOTAL 2014-2017											



Empowered lives.
Resilient nations.

Tracking sheet

Date:	March 2, 2017
To:	Dmitri Mariassin, UNDP Deputy Resident Representative a.i.
From:	Marine Malkhasyan <i>MM</i>
Reference:	Request to sign Project's Budget Revision D
Project:	00091438 "Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF – Armenia"
Prepared by:	Ani Zakaryan, Project Assistant <i>AZ</i>
Cleared by:	Alla Bakunts, DG Portfolio Analyst <i>A.B.</i>
<p>Dear Dmitri,</p> <p>Please, kindly review and co-sign Budget Revision D of the Project.</p> <p>Thank you and regards, Marina & Ani</p>	