



UNITED NATIONS DEVELOPMENT PROGRAMME  
GOVERNMENT OF ARMENIA  
AWP Budget Revision

Armenia - Yerevan

Project IDs: 00092157

Output IDs: 00096990

Project Titles: Innovation for Development in Armenia

Implementing Partner: UNDP Armenia

Responsible Parties: UNDP Armenia

Multi-year budget 2016-2018

Year	Donor	Fund	Present Revision	Last Revision	Difference
2016	EU	30079	146,676.71	214,928.00	(68,251.29)
	TGFF	30000		-	-
	Total		146,676.71	214,928.00	(68,251.29)
2017	EU	30079	168,372.29	100,121.00	68,251.29
	TGFF	30000	48,500.00	48,500.00	-
	Total		216,872.29	148,621.00	68,251.29
2018	EU	30079	13,352.00	13,352.00	-
	TGFF	30000	-	-	-
	Total		13,352.00	13,352.00	-
GRAND TOTAL 2016-2018			376,901.00	376,901.00	-

Present Revision Type and Code: 2017 AWP - Revision B

Last Revision Type and Code: 2016 AWP - Revision A - Initial

**Brief Description:**

The 2017 AWP Budget Revision B for the current Project was processed to:  
- Adjust the Project budget as per CDR 2016 and roll over savings from Year 2016 to year 2017;

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

Agreed by:

Implementing Partner: \_\_\_\_\_

UNDP: \_\_\_\_\_

Dmitry Mariyasin  
UNDP Resident Representative a.i.

signature

May 24, 2017  
date

BUDGET 2016  
Armenia - Yerevan

390 Innovation for Development in Armenia

Expected Outputs	Key Activities	Timeframe		Responsible Party	Impl. Agent	Fund	Donor	Donor ID	UNDP Bud.	EU Blnc. Achit.	Planned Budget		Revised US\$	Amount US\$	Delta US\$
		Start	End								EU 120	EU 111			
Output 2.1.3 Workshops and seminars organized for parents of children and society and local development	ACTIVITY 1 Citizen Engagement	01.01.2016	31.12.2017	UNDP	001981	30079	EU	10159	71200	EU 120	International Consultants	5,400.00	5,400.00	0.00	
				UNDP	001981	30079	EU	10159	71300	EU 111	Local Consultants	22,507.00	22,507.00	0.00	
				UNDP	001981	30079	EU	10159	71600	EU 132	Travel	658.00	658.00	0.00	
				UNDP	001981	30079	EU	10159	72100	EU 520	Contractual Services Comp.	3,365.00	3,365.00	0.00	
				UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	3,175.00	3,175.00	0.00	
				UNDP	001981	30079	EU	10159	74200	EU 510	Audio Visual Printing Production	2,040.00	2,040.00	0.00	
				UNDP	001981	30079	EU	10159	75700	EU 570	Trainings, Workshops & Conferences	11,404.00	11,404.00	0.00	
				UNDP	001981	30079	EU	10159	71200	EU 120	International Consultants	49,539.00	49,539.00	0.00	
				UNDP	001981	30079	EU	10159	71300	EU 111	Local Consultants	5,600.00	5,600.00	0.00	
				UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	18,447.00	18,447.00	0.00	
			UNDP	001981	30079	EU	10159	71200	EU 120	International Consultants	1,543.00	1,543.00	0.00		
			UNDP	001981	30079	EU	10159	71300	EU 111	Local Consultants	23,590.00	23,590.00	0.00		
			UNDP	001981	30079	EU	10159	71200	EU 120	International Consultants	5,447.00	5,447.00	0.00		
			UNDP	001981	30079	EU	10159	71300	EU 111	Local Consultants	8,224.00	8,224.00	0.00		
			UNDP	001981	30079	EU	10159	71600	EU 210	Travel	2,632.00	2,632.00	0.00		
			UNDP	001981	30079	EU	10159	72100	EU 520	Contractual Services Comp.	22,018.00	22,018.00	0.00		
			UNDP	001981	30079	EU	10159	74200	EU 510	Audio Visual Printing Production	1,338.00	1,338.00	0.00		
			UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	2,776.00	2,776.00	0.00		
			UNDP	001981	30079	EU	10159	71300	EU 111	Local Consultants	42,436.00	42,436.00	0.00		
			UNDP	001981	30079	EU	10159	71400	EU 112	Contractual Services Individuals - PC	2,193.00	2,193.00	0.00		
			UNDP	001981	30079	EU	10159	71400	EU 112	Contractual Services Individuals - Vis. Ex	23,853.00	23,853.00	0.00		
			UNDP	001981	30079	EU	10159	71400	EU 112	Contractual Services Individuals - PA/PE (50%)	17,004.00	17,004.00	0.00		
			UNDP	001981	30079	EU	10159	71400	EU 112	Contractual Services Individuals - PA/PE (50%)	7,895.00	7,895.00	0.00		
			UNDP	001981	30079	EU	10159	71600	EU 132	Travel	3,220.00	3,220.00	0.00		
			UNDP	001981	30079	EU	10159	71600	EU 132	Travel	926.00	926.00	0.00		
			UNDP	001981	30079	EU	10159	72200	EU 320	Equipment and Furniture	746.00	746.00	0.00		
			UNDP	001981	30079	EU	10159	72300	EU 340	Materials and Goods (fuel)	328.00	328.00	0.00		
			UNDP	001981	30079	EU	10159	72500	EU 430	Supplies	660.00	660.00	0.00		
			UNDP	001981	30079	EU	10159	73100	EU 420	Rent/Maint. - Premises	1,645.00	1,645.00	0.00		
			UNDP	001981	30079	EU	10159	73400	EU 420	Rent/Maint. of Other Equip	2,988.00	2,988.00	0.00		
			UNDP	001981	30079	EU	10159	73400	EU 420	Rent/Maint. of Other Equip	4,232.00	4,232.00	0.00		
			UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	84,690.00	84,690.00	0.00		
			UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	179,254.00	179,254.00	0.00		
			UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	214,928.00	214,928.00	35,674.00		

	Allocation	US\$	US\$	US\$
EU	328,401.00	146,676.71	181,724.29	68,251.29
<b>TOTAL</b>	<b>328,401.00</b>	<b>146,676.71</b>	<b>181,724.29</b>	<b>68,251.29</b>

A2

**BUDGET 2017**  
Armenia - Yerevan

8990  
Innovation for Development in Armenia

Expected Outputs	Key Activities	Timeframe		Responsible Party	Impl/Agent	Fund	Donor	Donor ID	UNDP Bud.	EU Bud./ Acrit	Budget Description	Amount US\$	Revised US\$	Delta US\$
		Start	End											
TPUT 2.1.3. networks and dialogue processes engaged for effective, transparent management of civil society and members in national and local development.	ACTIVITY 1	01.01.2016	31.12.2017	UNDP	001981	30079	EU	10159	71300	EU 111	Local Consultants	17,412.00	22,000.00	4,588.00
				UNDP	001981	30079	EU	10159	71600	EU 132	Local Consultants	658.00	0.00	-658.00
				UNDP	001981	30079	EU	10159	72100	EU 520	Contractual Services Comp.	3,355.00	0.00	-3,355.00
				UNDP	001981	30079	EU	10159	74200	EU 510	Audio/Visual Print. Prod.	1,820.00	367.00	-1,453.00
				UNDP	001981	30079	EU	10159	74200	EU 550	Audio/Visual Print. Prod.	2,19.00	3,016.00	2,797.00
				UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	2,438.00	2,127.00	-311.00
				UNDP	001981	30079	EU	10159	75700	EU 570	Trainings, Workshops & Conferences	11,360.00	5,000.00	-6,360.00
				UNDP	001981	30079	EU	10159	75700	EU 570	Trainings, Workshops & Conferences	37,262.00	32,610.00	-4,652.00
				UNDP	001981	30079	EU	10159	71900	EU 111	Local Consultants	1,000.00	40,820.00	39,820.00
				UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	70.00	2,857.00	2,787.00
			UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	1,070.00	43,677.00	42,607.00	
			UNDP	001981	30079	EU	10159	71200	EU 120	International Consultants	2,652.00	1,600.00	-1,052.00	
			UNDP	001981	30079	EU	10159	72100	EU 111	Local Consultants	0.00	14,320.00	14,320.00	
			UNDP	001981	30079	EU	10159	72500	EU 520	Contractual Services Comp.	5,777.00	6,440.00	663.00	
			UNDP	001981	30079	EU	10159	72500	EU 430	Supplies	0.00	230.00	230.00	
			UNDP	001981	30079	EU	10159	74200	EU 550	Audio/Visual Print. Prod.	0.00	210.00	210.00	
			UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	589.00	1,631.00	1,042.00	
			UNDP	001981	30079	EU	10159	75700	EU 570	Trainings, Workshops & Conferences	0.00	0.00	0.00	
			UNDP	001981	30079	EU	10159	71400	EU 112	Contractual Services Individuals - PC	8,998.00	24,931.00	15,933.00	
			UNDP	001981	30079	EU	10159	71400	EU 112	Contractual Services Individuals - Vis. Ex	24,289.00	29,730.00	5,441.00	
			UNDP	001981	30079	EU	10159	71400	EU 112	Contractual Services Individuals - PA/PE (50%)	17,004.00	15,528.00	-1,476.00	
			UNDP	001981	30079	EU	10159	71400	EU 112	Contractual Services Individuals - PA/PE (50%)	0.00	6,500.00	6,500.00	
			UNDP	001981	30079	EU	10159	71800	EU 132	Travel	3,220.00	5,300.00	2,080.00	
			UNDP	001981	30079	EU	10159	72300	EU 340	Materials and Goods (fuel)	329.00	2,196.29	1,867.29	
			UNDP	001981	30079	EU	10159	72500	EU 430	Supplies	592.00	2,000.00	1,408.00	
			UNDP	001981	30079	EU	10159	73100	EU 420	Rent&Maint - Premises	1,535.00	4,000.00	2,465.00	
			UNDP	001981	30079	EU	10159	73400	EU 420	Rental & Maint of other Equip	2,039.00	1,000.00	-1,039.00	
			UNDP	001981	30079	EU	10159	75100	EU 900	Facilities and Administration	3,454.00	4,400.00	946.00	
			UNDP	001981	30000	TGFF	11325	73100	N/A	Rent&Maint - Premises	3,000.00	0.00	-3,000.00	
			UNDP	001981	30000	TGFF	11325	75100	N/A	Facilities and Administration	240.00	0.00	-240.00	
			UNDP	001981	30000	TGFF	11325	71200	N/A	International Consultants	56,031.00	67,254.29	11,223.29	
			UNDP	001981	30000	TGFF	11325	71300	N/A	Local Consultants	5,650.00	5,650.00	0.00	
			UNDP	001981	30000	TGFF	11325	72100	N/A	Contractual Services Comp.	3,598.13	3,598.13	0.00	
			UNDP	001981	30000	TGFF	11325	73100	N/A	Rent&Maint - Premises	29,125.23	29,125.23	0.00	
			UNDP	001981	30000	TGFF	11325	74500	N/A	Macellaneous	0.00	3,000.00	3,000.00	
			UNDP	001981	30000	TGFF	11325	75100	N/A	Facilities and Administration	2,584.05	2,584.05	0.00	
			UNDP	001981	30000	TGFF	11325	75100	N/A	Facilities and Administration	3,352.59	3,352.59	0.00	
			UNDP	001981	30000	TGFF	11325	75700	N/A	Trainings, Workshops & Conferences	1,000.00	1,000.00	0.00	
			UNDP	001981	30000	TGFF	11325	75700	N/A	Trainings, Workshops & Conferences	45,260.00	48,500.00	3,240.00	
			UNDP	001981	30000	TGFF	11325	75700	N/A	Trainings, Workshops & Conferences	48,500.00	48,500.00	0.00	
			UNDP	001981	30000	TGFF	11325	75700	N/A	Trainings, Workshops & Conferences	100,121.00	168,372.29	68,251.29	
			UNDP	001981	30000	TGFF	11325	75700	N/A	Trainings, Workshops & Conferences	148,621.00	216,872.29	68,251.29	

AE

**BUDGET 2018**  
Armenia - Yerevan

Development in Armenia

Key Activities	Timeframe	Responsible Party	Initi./Agent	Fund	Donor	Donor ID	UNDP Bud.	Planned Budget		Amount US\$	Revised US\$	Delta US\$		
								Start	End				EU Bud.	Acnt
								Budget Description						
ACTIVITY 1										0.00	0.00	0.00		
ACTIVITY 2										0.00	0.00	0.00		
ACTIVITY 3										0.00	0.00	0.00		
ACTIVITY 4										0.00	0.00	0.00		
TOTAL EU 2018										13,362.00	13,362.00	0.00		

