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| **UNITED NATIONS DEVELOPMENT PROGRAMME** |

 |
| **GOVERNMENT OF ARMENIA** |
| **Multi-year AWP Budget Revision** |
|  |  |  |  |  |  |
| **Armenia - Yerevan** |
|  |  |  |  |  |  |
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|  |  |  |  |  |  |
| **Project ID:** 00132153 |  |  |
| **Project Title:** Engagement Facility\_NK Crisis |  |
| **Output ID:** 00124827 |  |  |
| **Output Title:** EF\_Nagorno Karabakh Crisis |  |
| **Implementing Partner:** UNDP |  |  |  |  |  |
| **Responsible Parties:** UNDP |  |  |  |  |  |
| **Start Year:** 2020 |  |  |  |  |  |
| **End Year:** 2021 |  |  |  |  |  |
|  |  |  |  |  |  |
|  | **Budget (US$)** |
|  | **Year** | **Fund Code** | **Donor Code** | **Donor Name** | **Approved budget** |
|  | **2020** | 04120 |  00012 | UNDP | 20,000  |
|  |  04130 | 00012 | UNDP | 258,300  |
|  | **2021** | 04120 | 00012 | UNDP | 80,000  |
|  | 04130 | 00012 | UNDP | 241,700  |
|  | **Total Budget** | **600,000** |
|  |  |  |  |  |  |
| **Brief Description:** |  |  |  |  |  |
| The Project aims to provide community level psychosocial and livelihoods support, and response coordination and service delivery. |
|  |  |  |  |  |  |
| **UNDP:** |  |  |  |  |  |
| Dmitry MariyasinUNDP Resident Representative in Armenia |  |  |  |  |  |
|  |  | signature |  date |

UNITED NATIONS DEVELOPMENT PROGRAMME

# Multi-Year Work Plan [[1]](#footnote-1)[[2]](#footnote-2)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES** | **Planned Budget by Year** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** |
| Y1 | Y2 | Funding Source | Budget Description | Amount |
| **Output 1:***Needs Assessment* *Community level psychosocial and livelihoods support**Response coordination and service delivery* | *1. Activity Needs Assessment* | *20,000* | *80,000* | *UNDP* | *CB* | Contractual Services/Companies | 79,600  |
| Grants | 19,500 |
| Miscellaneous Expenses | 900 |
| *2. Activity EE and Utility Bills* | *125,000* | *0* | *UNDP* | *CB* | Local consultants | 10,000 |
| Contractual Services-comp | 89,500 |
| Rental and Premises | 25,000 |
| Miscellaneous Expenses | 500 |
| *3. Activity Civic Society Engagement* | *15,000* | *35,000* | *UNDP* | *CB* | Grants | 49,400 |
| Miscellaneous Expenses | 600 |
| *4. Activity Shelter repairs* | *45,000* | *5,000* | *UNDP* | *CB* | Contractual Services-comp | 40,000 |
| Material and goods | 9,400 |
| Miscellaneous Expenses | 600 |
| *5. Activity Jobs/Emergency employment* | *1,000* | *114,000* | *UNDP* | *CB* | Local consultants | 14,500 |
| Travel | 3,000 |
| Contractual Services-comp | 93,000 |
| Audio visual | 4,000 |
| Miscellaneous Expenses | 500 |
| *6. Activity Veteran Support* | *32,300* | *82,700* | *UNDP* | *CB* | Local Consultants | 12,400 |
| Contractual Services/Companies | 15,000 |
| Grants | 86,500 |
| Miscellaneous Expenses | 1,100 |
| *7. Activity COVID Response* | *40,000* | *5,000* | *UNDP* | *CB* | Contractual Services-comp | 9,700 |
| Materials and goods | 10,000 |
| Communication and audiovisual eq. | 10,000 |
| Audio visual | 14,700 |
| Miscellaneous Expenses | 600 |
| **Sub-Total for Output 1** | 600,000 |
| **TOTAL** |  |  |  |  |  |  |  |  | 600,000 |

1. Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32 [↑](#footnote-ref-1)
2. Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years. [↑](#footnote-ref-2)