BUDGET REVISION SHEET

Ukraine - Lugansk

Award Id: 00060297
Award Title: Sustainable Development Programme of Lugansk Oblast
Year: 2009

Budget 2009

Project ID Expected Outputs			Key Activities	Responsible Party	Fund	Donor		Budget Descr	Amount US$
00060297	Sustainable Development Programme of Lugansk Oblast	Activity 1	Identified mechanisms and partnership schemes for effective implementation of the UNDP Sustainable Development Programme of Lugansk Oblast	LOSA (003708)	04000	UNDP (00012)	71600	Travel	5 000,00
				LOSA (003708)	30071	LOSA (11114)	72100	Contractual Services - Companies	23 810,00
					30071	LOSA (11114)	75100	Facilities&Administration	1 190,00
									30 000,00
		Activity 2	Identification of concrete objects for possible project sites and scope of work	LOSA (003708)	04000	UNDP (00012)	71400	Contractual Services - Individ	32 500,00
				LOSA (003708)	04000	UNDP (00012)	71600	Travel	6 500,00
				LOSA (003708)	30071	LOSA (11114)	72100	Contractual Services - Companies	71 048,00
				LOSA (003708)	04000	UNDP (00012)	72100	Contractual Services - Companies	44 000,00
					30071	LOSA (11114)	75100	Facilities&Administration	3 552,00
									157 600,00
		Activity 4	Project Management	LOSA (003708)	30071	LOSA (11114)	71400	Contractual Services - Individ	32 710,00
				LOSA (003708)	04000	UNDP (00012)	73100	Rental & Maintenance - Premises	12 000,00
				LOSA (003708)	30071	LOSA (11114)	74500	Miscellaneous	2 857,00
					30071	LOSA (11114)	75100	Facilities&Administration	143,00
									47 710,00
TOTAL									**235 310,00**

Total change for donor 00012: 100 000,00
Total change for donor 11114: 135 310,00