

## 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	41,400.00	8,000.00	58,364.21
Last Revision	UNDP		10,000.00	18,000.00	8,000.00	36,000.00
Difference	UNDP		(1,035.79)	23,400.00		22,364.21
Current Budget	PRPD	30000	745.85	67,287.04	18,316.11	86,349.00
Last Revision	PRPD		1,070.00	78,538.00	6,741.00	86,349.00
Difference	PRPD		(324.15)	(11,250.96)	11,575.11	
GRAND TOTAL 20			9,710.06	108,687.04	26,316.11	144,713.21

Present Revision Type and Code:

2015 AWP - Substantive Revision B (CP Outcome 2.3)

Last Revision Type and Code:

2014 AWP - Initial Approval (CP Outcome 2.3)

**Brief Description:** 

The 2015 AWP Substantive Budget Revision B for the current Project was processed to:

- roll-over savings from Year 2014 to Year 2015;

- 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 \$23,400;

- Add Activty 4 "Communities for PWD" to enable feasibility of funds transfer for implementation of a small project initiative.

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

UNDP:

**Bradley Busetto** 

**UNDP** Resident Representative

signature

signature

3.11.2015

3.18,2015

date

# BUDGET 2014 Armenla - Yerevan

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cies/programs	producted to be implemented in 2015-2018)											0.00	00.0	
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BUDGET 2015
Armenta - Yerevan
ect td: 00082590
ect Title: Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenta 2015

Expected
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Timefamre
Start End
Party
Output 2014 ARABANISA 002191 30000 PRPD
1438 OUTPUT 231 Retrospective testing of the new model or ACTIVITY1 01 10.2014 ARABANISA 002191 30000 PRPD

Key Activities   Start   End   Retraspective testing of the new model of   ACTIVITY1   G1.10.2014   31.12.2   G1.30.2014   G1.10.2014		200		F							
ACTIVITY		Party	Http://dem	Fund	Domos	Donor ID Butt ACM		Burget Description			
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	100				PRPD	11824	72400	Communication & Audio Visual Equip	20000	00000	2000
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	ARI				PRPD	11924	75100	Facilities and Administration	00.012/L	00000	EA 00
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ACTIVITY2   01 01 2015	31.12.2015 ARI	J	T	I		0.4507.4	7+300	Constitution of the second sec	3,500.00	0.00	-3,500,00
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	AR		002181	30000	PRPD	11924	72600	Grants	2000000	400,000	200000
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	G G			30000		11924	74200	Audio Visuals Print Prod Costs	2,700.00	1,000,00	20,000
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	100	ARM MILSA	002181	00090	UNIDP	00012	71420	Contractuil Services Ind.	10,550,00		
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			2000	**************************************	0000	AC014	70000	Oberating Expenses	00'0		
Communities for Disabilities   ACTIVITY 4 01.06.2015	31.12.2015	ARM-MLSA	002181	30000	CHIPPED IN CO.	Transco	74300	Lond Consultants	0.00	60	3,200,00
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processes and marticipation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia

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	Expected Outputs	Key Activities		Start	End	Party	Impl.Agent	Fund	Dones Dones ID	A ID Block Acht	schit Blidget Description	scription		000	50
0	OUTPUT 2.3.1 Mechanisms to ensure participation in the	Retrospective testing of the new model of disability determination supported to be implemented in 2014-2015)	ACTIVITY										00.0	000	0.00
de	development, implementation and ACTIVITY 1 SUBJICITAL monitoring of strategic policies/programs at all levels determination conducted	ACTIVITY 1 SUB-TOTAL. Prospective testing and piloting of the new model of disability determination conducted.	ACTIVITY2	01.01.2016	30,06.2016	ARM-MLSA ARM-MLSA	002181			15.65		Local Consultants Travel	3,500,00	0.00	-3,500,00
	developed					ARM-MLSA ARM-MLSA	002181		PRPD 11924		72500 Supplies 72600 Supplies	Contractual Services Companies Supplies	200 000	740.00	7,000.00
						ARM-MISA ARM-MISA	002181	30000			100	Audin-Visual & Print Prod Costs Miscellaneous Expenses	300.00	700.00	400.00
						ARM-MLSA	002181				5100 Facifiles	Facilities and Administration	338.00	15,459.43	10,353.43
		ACTIVITY 2 SHBITOTAL					And all	Sphere	14074		71500 Travel		200.000	326.03	-173.87
		Programme Implementation, Monitoring and Evaluation	ACTIVITY3	01,10,2014	30,06,2016	ARM-MISA	002181					Rental & Maintenance Premises	200.00	1,514.85	0.00
						ARM-MLSA	002181				74200 Audio-Vi	Audio-Visual & Pitiff Prod Costs	200,005	500,000	00.00
						ARM-MLSA	002181		PRPU 11824			Facilities and Administration	105,00	185,80	80.80
						AHM-MLSA	002181	20000			100	Contractual Services Ind	00'000'9	7 800,000	200,00
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		GRAND TOTAL THIND 2014:2016											122,349,00 1	144,713,21	22,364.21