

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 20	014-2016		9,710.06	66,682.85	84,453.06	14,643.53	175,489.50

Present Revision Type and Code: Last Revision Type and Code:

2017 AWP - Revision D (CP Outcome 2.3)

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

UNDP:

Bradley Busetto

UNDP Resident Representative

signature

signature

BUDGET 2014 Armenla - Yerevan

	AMERICAN STATES	The state of the s	A CONTRACTOR OF STREET				Planned Budget	Budget		Amount	Hevised	Delta
		Timoframe	Responsible							283	uss	2
Key Activities		Stant Stant	Party	impl.Agent	Fund	Donor	Donor ID	Bud, Ac'nt	Budget Description			
		1	100 000	Population of the Population o	10000	Cood	11924	71800	Travel	300.00	300.00	
Refrospective testing of the new model of disability determination supported	ACTIVITY	01.10.2014 ST.12.201.0	AKM-MLSA	1017101	20000	0000	44004	22500	Sylphiles	100.00	100.00	
				002181	20000	COLOR	44004	73400	Rental & Maintenance Premises	200.00	200.00	
				002181	30000	Canada	11024	74200	Audio-Visual & Print Prod Costs	200.00	200.00	
cipation in the				002181	20000	0000	14054	74500	Missellandous Expenses	200,000	200.00	
				002161	30000	0000	44024	75500	Panillas and Administration	70.00	70.00	
			ARM-MLSA	002181	90000	LAND	11244	200		1,670.00	1,070.00	
Prospective testing and piloting of the new model of disability determination	ACTIVITY2				1					000	0.00	
les/programs conducted to be implemented in 2015-2017)										00:0	00.0	
			100000000000000000000000000000000000000	mora o.	DAMOON	MINIO	non15	71400	Contraction Services Ind.	10,000.00	10,000,00	
on, Monitoring and Evaluation	ACTIVITY3	01.10.2014 30.06.2017	AKM-MC3A	UUZIOI	Onnes.			4		10,000.00	10,000,00	
ACTIVITY & SUB-FOTAL										1,070,00	1,070.00	
TOTAL PRPD 2014										10,000.00	10,000,00	
TOTAL UNIDE 2014										11,070.00	11,070.00	

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(492)	0.01740.0	6 112,638.94

2017 AWP BUDGET REVISION D_Outcome 2,3

BUDGET 2015 Armenia - Yerevan

Armenia - Yerevan
ect Id: 00092590
ect Idia: Improving access to services and participation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia
2015

1438

Part	2015			T-looked	- Company	TOTAL CONTRACTOR				Plan	Planned Budget		Amount	Revised	Delta
Part	Expected	Key Activities	J.	Start	End	Responsible	Impl.Agent		Donor		3ud. Ac'nt	Budget Description	nss	nes	es:
Manufaction in property Manufaction in p	Outputs							-	Mode	1007#	21200	International Consultants	10,000.00	10,000.00	0.00
Author Sale	OUTPUT 2.3.1 Retrosp	lo labor				ARM-MLSA	002181	30000	0000	11554	74300	Constitutions	5,600,00	00.0	-5,600,04
March 14, 20, 2014 March 14, 2014	Mechanisms to disabilit	ly determination supported		Ī		ARM-MLSA.	002161	30000	CANA	1000	20000	Total Control of the	3 000 00	0.00	3,000.0
March Marc	- NAME OF THE PARTY OF THE PART					ARM-MLSA.	002181	30000	PRPU	11926	Canal of	County Sections County	000	800.00	0.009
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According to the control of the co	ment		Ī	Ī		ARM-MLSA	002181	30000	PRPD	11924	72300	Materials and Goods	100000	200000	5000
AMERINA SIGN COM- AMER	entation					ARM-MLSA	002181	30000	DANA	11924	72400	Communication & Audio Visual Edulp	000000	200.000	4000
Marked Mark	nitoring of					ARM-MLSA	002181	30000	PRPD	11924	72500	Subplies	30000	000000	S OUG S
March Marc	The second secon					ARM-MLSA	002181	30000	PRPD	11924	72600	Grantile	2000	00,000,00	0.000
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Application				Ī		APM.MI SA	002181	30000	DARPD	11924	74500	Wiscellaneous Expenses	000	500.00	500.0
Proposed by the part of the				Ī		ADM MISA	0000481	SOUCE	Cated	+1924	75100	Facilities and Administration	1,918.00	1,589,15	-318.6
Part						ACTO TO TO A	0005101	30000	(Jd8d	11924	76100	Foreign Exchange	0.00	20.00	50.0
ACTIVITY 588-5100 ACTI						AKM-MILSA	1002101	dimens	n l	11000	200		29,318,00	24,444.15	4,873.8
Propagative and palenting of the Park 17 (17 CH 17 CH	ACTIV		us E	20000	1000000	***********	0000484	-tennen	Copp	11034	71200	International Consultants	10,000.00	10,000.00	0.0
The country of the	Prospe		- 1	GENY LO	71.02*:90'66	ARM-MISA	00700	20000	00000	10034	24900	Local Contributes	3,500.00	00.0	-3,500 (
Activity	Inocra	of disability determination conducted				ARM-MISA	002761	SOUND	COURT	44054	74800	Trans	3,000,00	0000	-3,000 (
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Control Cont			1	Ī		ARM-MISS	002181	30000	Day of	****	TORNA	Surplies	200 00	200.00	O
Activation Control C				Ī		ARM-MUSA	1002181	30000	DAN DE	*44004	70000	Consults	00.0	8,500.00	8,500
Activity Substitution Activity Activ				Ī		ARM-MISA	191200	30000	PREFE	470000	20020	Liberodalist Dataritos	3.600.00	1,400,00	.2,200
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ACTIVITY 2 SUB-LOTAL ACTIVITY						ARM-MESA	002181	30000	District of the last	11929	Of the same	Table of Control of Control	0.00		10.000
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ACTIVITY 3 SUB-TOTAL			ĺ			ARM-MISA	002161	04000	ONCE	20004	20000	Money of the State	00.0		2.035
Page 1752 1750						KRM-MLSA	002161	04000	CNET	2000	44500	SALE-SALE-SALE CONTINUES C	00.0		100
Programme implementation, Monthoring ACTIVITY3 O1.10.2014 S0000 PRPD 11924 72800 Equipment & Furniture Egono 15.000						ARM MUSA	002181	04000	CNUT	2000	(4000	Managara and a second a second and a second	29.425.00	35,612,00	6,187.
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APPLIANCES 1922 11924 77450 Communication & Audio Visual Equip 200 0 100 0						AKM-MLSA	002183	annon a	Cocc	41024	72200	Foulament & Furniture	500.00		O
Article Arti						AHMA-MILSA	002161	20000	2000	20000	72400	Communication & Audio Visual Eduto	0000		100
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ARMA-MISA ACTIVITY ACCIDITATION PREPTO 11924 72:100 Retiring & Maintenance of Cline Eulprient 0.00 115:00						ARM-MUSA	002781	30000	O LANGE	175	70000	Information tachnesisco Fourisment	00.0		300
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ARMAINLESA 0022181 300000 PREPTO 11924 74200 Armain Rendered 500.00 160.00 160.00 140.00						ARM-MLSA	002161	30000	CHAN	10000	1/2 CAN	Course in the Contraction of Citizen Ellingson			200
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AFRILANIESA 0022181 300000 PRPCD 11924 75100 Receipt Exchange 1209 04 1209 14 1209 04 1209 14 1209 04 1200 04						ARM-MLSA	002181	30000	PRPD	11924	74200	Audio Visual Crinit Prod Conta	00,000		L
ARM-MILSA 0002181 300000 PREPO 11924 75100 Facinitaria Annihilation 1520 to 1400 1500 1			Ì			ARM-MLSA	002161	30000	DANG	11824	76500	Misoellaneous tryperists	4 405 00	G	
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ARM-ANISA CHICAGO UNAPP COOTY 72000 Supplies CHICAGO						ARM-MLSA	002181	04000	HUNDA	00012	72300	Materials and Goods	000		
AFRILANI SA 002181 04000 0100PP 000012 75300 Supplies 0 00 1,000 0 00 1,000 0 00 1,000 0 0						ARM-MLSA	1002151	04000	CINDS	00012	72400	Communication & Audio Visual Equip	400	1	
ARM-ANISA DOZ-161 GADDO LINDP DODI/2 73300 Rental & Maintenance Premises DODI 3,000 DODI CONTROL CONTR						ARM-MISA	002181	04000	HOND	00012	72500	Supplies	800		
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ARM-MILSA D02181 G4000 UNDP C0012 74500 Miscellimeous Experiente D00 1400100						ARM-MESA	002181	GADOO	dOMD	00012	74200	Audio-Visual & Print Prod Costs	00.0		
ARM-AILSA D02181 D4650 UNDP D6012 Tripings, Workshops & Conferences D101 D201						ARM MI SA	002181	04000	500	00012	74500	Mistellaneous Experises	00 d		
ACTIVITY # 01 06 2016 31,12 2016 AGM-MLSA D02181 300000 PRPD 11924 700000 Operating Experiments 0.00 1.00 0.00			Ī			ARM:WISA	1002181	04000	GUND	00012	75700	Trainings, Workshops & Conferences	000	- 1	
March Marc						AGM. MI SA	TRICORE	04000	- CND	21000	76100	Foreign Exchange	000		
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	ABO	cation	CDR 2014		Balance
1000	96	349.00	745.85		48,120.05
0.00	88	59 400 00	8.964.21	29,199,75	21,236.04
CACA	TOTAL 145.	749.00	9,710.06		69,356.09

Amenia - Yerevan

pation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia

		ALTE.	Timboframe	Responsible				E/A	Planned budget	191			Series .
Key Activities		Start	End	Party	ImptAgent	Fund	Donor De	B Cli rano0	ad. Ac'nt	Bud. Acrit Budget Description	eco	800	****
testing of the new model of disability determination supported (to be	ACTIVITY1										00'0	00'0	0.00
in 2014-2015)											00'0	00'0	00.0
	A CONTRACTOR	D1 01 2015	200 00 000	A CONTRACT	DO21R4	30000	PRPD 1	11924	71200	International Consultants	000	12,000.00	12,000,00
testing and piloting of the new model of disability determination conducted	ACTIVITIES .	200		ARM-MI SA	002181			11924		Local Consultants	00.00	1,140.00	1,140.00
				ADMANN SA	002181			11924	71600	Travel	00:00	2,000.00	2,000,00
				ADM.MISA	002181	30000		1924	72100	Contractual Services Companies	4,500.00	0.00	-4,500,00
				ARM-MI SA	002181	30000		11924	72500	Supplies	740.00	659.87	-80.13
				ACMAM SA	000185	30000	PRPD 1	11924	72600	Grants	7,000.00	7,000.00	00:0
				ARM-MI SA	002181	30000		1924		Audio-Visual & Print Prod Costs	1,536,11	1,536,11	000
				ADM. MI SA	002581	30000		1924	74500	Miscellaneous Expenses	700.00	700,00	0.00
				ADM. M. SA	002181	30000	ľ	11924	75100	Facilities and Administration	1,013,32	2,172.52	1,159.20
				A DAK AM SA	002581	30000	t	11924	75700	Trainings, Workshops & Conferences	00.0	6,000,00	6,000.00
				A COAR ARI CO.	000381	CACCO	W	00012	72100	Contractual Services Companies	00'0	270.00	270.00
				A CARLAN SA	000181	04000		500012	73400	Contributions	00 0	50.00	50 00
				A DAMAN CA	OND 484	DANGO		00012	74500	Miscellaneous Expenses	00.00	200.00	200.00
				A CONTRACTOR	1002481	04000		00012	75700	Training, Workshops & Conferences	00.0	7,150.00	7,150,00
				ACIN-INIT ON	002.101	out of					15,489,43	40,878,50	25,389.07
SUB-TOTAL.	000000000000000000000000000000000000000	200 000 000	120.00.00	A DATE AND GA	181000	COOCE	DRPD 1	11924	71400	Confractual Services Ind.	00:00	12,700,00	12,700.00
mplementation. Monitoring and Evaluation	ACTIVITYS	G1 10.2014	30.00.00	ADM-MI SA	002181	30000		11924	71600	Trayel	326.03	326.03	0.00
				ADM.MI SA	002181	30000	PRPD 1	11924	72400	Communication & Audio Visual Equip	00.0	60.00	60.00
				ADMINISA	002181	30000		1924	72800	Information Technology Equipment	00:00	100.00	100 00
				A CHARLES	1902181	30000		1924	73100	Rental & Maintenance Premises	1,514,85	50.00	-1,464.85
				ACM WE CA	D00484	20000		1924	73400	Rental & Maintenance of Other Equipment	00'0	100.00	100.00
				A COLUMN TO A	000	30000	DRAD	1924	74200	Audio-Visual & Print Prod Costs	300.00	260.00	-100.00
				ACMINITION AND SA	000184	30000	Ť	11924	74500	Miscellaneous Expenses	500.00		-100.00
				ACMERICA SA	002181	30000	Ė	1924	75100	Facilities and Administration	185.80		789.72
				A DAM WAI SA	PO2:884	Dignor		0000	71400	Contractual Services Ind.	7,800.00	16,300.00	8,500.00
				A COAL ARE SA	002181	04000		00012	71600	Travel	0.00		100:00
				A DAM. NAT S.A.	002181	04000		00012	72400	Communication & Audio Visual Equip	000	-	1,500.00
				ACM. MISA	002181	04000	Г	00012	72500	Supplies	000		200 00
				ARMANISA	002181	04000		00012	73100	Rental & Maintenance Premises	00.0	Fi	2,000.00
				A CONTAINED	OND-BT	04000		00012	74500	Miscellaneous Expenses	200,00	230,00	30:00
				MINIMINITORY	100000	a de la constante de la consta					10,826,88	35,241,55	24,414.87
SUB-TOTAL											18,316,11	m	
PD 2016											8,000.00	177	
10.2048											26.318.51	74 120.05	49,803,94

		ns\$	uss	nes	Rainnea
	Allocation	CDR 2014	CDR 2015	CDR 2015	1
	86 349 00	745.85	37,483.10	45,476.52	5.4
	77 183 96	8.964.21	29,199,75	38,976,54	23.46
TOTAL	163,512,96	9,710.06	66,682,85	84,453.06	-

BUDGET 2017
Armenia - Yerevan

icipation of persons with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia

Van Antiochian		The	Timeframe	Responsible				Plan	Planned Budget	100	Arrount	Revised	Delta
ney Activities		Starf	End	Party	Impl/Agent	Fund	Conor D	Donor ID	Bud, Achtt.	Budget Description	usa	250	ust
ective testing of the new model of disability determination supported (to be	ACTIVITY										00'0	0.00	00.0
Y/1 SUB-TOTAL						75					00:00	00:0	00.0
ive testing and piloting of the new model of disability determination conducted ACTIVITY2	ACTIVITY2	01.01.2015	30.06,2017	ARM-MUSA	002181	30000	PRPD 1	1924	71300	Local Consultants	345.74	200.00	-145.74
				ARM-MLSA	002181	30000	PRPD 1	1924	74200	Audio-Visual & Print Prod Costs	77.62	170.59	92.97
				ARM-MLSA	002181	30000	PRPD 1	1924	74500	Miscellaneous Expenses	200.00	200.00	0.00
				ARM-MLSA	002181	30000	PRPD 1	1924	75100	Pacifiles and Administration	43.64	39.94	-3.70
Y 2 SUB-TOTAL	No market and										667.00	610,63	-56.47
me Implementation, Monitoring and Evaluation	ACTIVITY3.	01.10.2014	30.06,2017	ARM-MLSA	002181	30000		1924	71400	Confractual Services Ind.	1,800.00	1,800.00	0.00
				ARM-MLSA	002181	30000	T CGRP	11924	74500	Miscellaneous Expenses	100.00	100,00	0.00
				ARM-MLSA	002181	30000	PRPD 1	11924	75100	Facilities and Administration	133.00	133.00	0.00
				ARM-MESA	181500	00000	O GOND	00012	71400	Contractual Services Ind.	00'0	000000	0,000.00
				ARM-MLSA	002181	04000	UNDP 10	21000	72800	Information Technology and IT equipment	00'0	00 000	800.00
				ARM MLSA	002181	DAGCED:	UNDP 0	08012	74200	Audio-Visual & Print Prod Costs	00.0	1,400,00	1,400.00
				ARM-MLSA	002181	04000	O GONO	00012	74500	Miscellanteous Expenses	00.0	600.009	600.00
				ARMEMISA	002181	04000	ONDP 10	00012	75700	Trainings, Workshops & Conferences	00.0	200,00	200 002
Y 3 SUB-TOTAL		200		The Party of the P			1				2,033.00	14,033.00	12,000.00
PRPD 2017											2,700.00	2,643,63	-56.47
UNDP.2017						Sept 1			14		00'0	12,000,00	12,000.00
TOTAL 2017		- 200									2,700.00	14,643,63	11,943,53

BUDGET 2014-2017 Armenia - Yerevan

00082590 Title: ö

9

spective testing of the new model

Mechanisms to ensure the participation in the development, implementation and monitoring of strategic policies/programs at all levels developed

ARM-MLSA
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Timeframe rt End Start

Responsible

Improving access to services and participation of persons 2014-2017

Key Activities

Expected

with disabilities in line with the conceptual framework of UNCRPD and ICF - Armenia

Planned Budget

Materials and Goods

Contractual Services Comp

Total 2014-2017

7017

2010

2018

2614 US\$

11,351,59

11,706.45

International Consultants

ARM-MLSA ARM-MLSA ARM-MLSA ARM-MLSA ARM-MLSA ARM-MLSA ARM-MLSA

01.01.2015 30.06.2017

ACTIVITY 1 SUB-TOTAL
Prospective testing and piloting of the new ACTIVITY2
model of disability determination conducted

72700 HospitalnyCatering
72700 Audio Visual-Print Prod Cests
74200 Audio Visual-Print Prod Cests
74200 Miscellaneous Expertess
75100 Facilities and Administration
75100 Facilities and Administration
75100 Foreign Explange & Conferences
71300 Local Consultants
71400 Contractual Services (Engineers)
71300 Local Contractual Services (Engineers)
72200 Equipment & Furniture
72200 Equipment & Audio Vigual Equip.

rt & Furniture cation & Audio Vigual Equip

0.00 0.00 1,526,19 7,144,20 20,90 7,101,12 5,291,71 7,144,20 5,818 5,88 22,648,69 49,489,75 10,384,84 12,692,75 10,384,84 12,692,75 11,291 10,344,73 284,69 0.00 167,54 10 102,11 286,00 7,124,44 77,569 A.2,96

dio-Visual & Print Prod Costs

65,882,49

Contractual Serivces Ind

ACTIVITY3 | 01.10.2014 | 30.06.2017

ACTIVITY 2 SUB-TOTAL Programme Implementation, Monitoring and Evaluation

71600 Travel 72300 Materials and Goods

72400 Communication & Audio Visual Equip 72500 Stripplies 72800 Information technology Equipment 73100 Rental & Maintenance Premises 73300 Rental & Maintenance of Other Eugep 73400 Rental & Maintenance of Other Eugep 74200 Audio Visual&Print Prod Costs

74500 Miscellaneous Expenses 75100 Facilities and Administration 75700 Trainings, Workshops & Confr

78100 Foreign Exchange
74400 Contractual Services Ind
74600 Travel
72100 Contractual Services Comp
72200 Materials and Goods
72400 Commication & Avaio Visual Equip
72500 Supplies

				ARM-MLSA	002181	04000	CINDP	00012	72800	Information technology Equipment	00.00	00.00	119.70	800.00	
			100	ARM-MLSA	002181	04000	dQND	00012	73100	Remai & Maintenance Premises	00'0	3,809,72	26.85	00'0	
				ARM-MLSA	002181	04000	UNDP	00012	73300	Rental & Maint, of Information Tech. Equip	122.50	340.50	980.38	0.00	
				ARM-MLSA	002181	04000	MONO	00012	73400	Contributions	00'0	00.00	150.03	00.00	
				ARM:MLSA	002181	04000	UNDP	00012	74200	Audio-Visual & Print Prod Costs	00'0	927.57	00:0	1,400,00	
				ARM MESA	002181	04000	GUND	00012	74500	Miscellaneous Expenses	272.61	409.10	833,75	600.00	
				ARM-MLSA	002181	04000	dQNS	00012	75700	Training	00'0	00.0	310.13	200,00	
				ARM-MLSA	002181	04000	dON	00012	76100	Foreign Exchange	-0.07	19.25	2.68	00 00	000000000000000000000000000000000000000
ACTIVITY 3 SUB-TOTAL											7,412,84	30,973.03	40,465.50	14,033.00	92,884.47
Communities for Disabilities	ACTIVITY 4	ACTIVITY 4 01.06.2015 31.12.2016 ARM-MLSA	31.12.2016	ARM-MLSA	002181	30000	PRPD	11924	71300	Local Consultants	0.00	00.0	42.48	00'0	
				ARM-MLSA	002181	30000	PRPD	11924	75100	Facilities and Administration	00.00	1,509.54	2.86	00'0	
				ARM-MLSA	002181	04000	GUND	00012	71390	Local Consultants	00:00	00:0	00'0	00.00	
				ARM-MLSA	002181	04000	dONO	00012	72600	Grants	0.00	00:00	3,400.00	00.00	
				ARM-MISA	002181	04000	dQNO	00012	74500	Miscellanedus Expenses	00:0	00:00	61.10	00.00	
ACTIVITY 4 SUB-TOTAL			THE STREET								00.0	1,509.54	3,508,54	00.00	5,015,08
TOTAL PRPD											745,85	37,483,10	45,476,52	2,643,53	86,349,00
TOTAL BNDP											8,964,21	29,199.75	38,976.54	12,000.00	89,140,50
Constitution of the same											9.710.06	65,682,85	84.453.05	14.643.53	175,489,50



Tracking sheet

Date:	March 2, 2017
To:	Dmitri Mariassin, UNDP Deputy Resident Representative a.i.
From:	Marine Malkhasyan MM
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 🛕 💳
Cleared by:	Alla Bakunts, DG Portfolio Analyst A

Dear Dmitri,

Please, kindly review and co-sign Budget Revision D of the Project.

Thank you and regards, Marina & Ani