

UNITED NATIONS DEVELOPMENT PROGRAMME
GOVERNMENT OF ARMENIA
Multi-year 2020-2021 AWP Budget Revision



Armenia - Yerevan

Project ID: 00132153
Project Title: Engagement
Facility_NK Crisis
Output ID: 00124827
Output Title: EF_Nagorno Karabakh
Crisis
Implementing Partner: UNDP
Responsible Party: UNDP
Start Year: 2020
End Year: 2021

Budget (US\$)						
Year	Fund Code	Donor Code	Donor Name	Present Revision	Last Revision	Difference
2020	04120	00012	UNDP	-	20,000.00	-20,000.00
	04130	00012	UNDP	119,567.09	258,300.00	-138,732.91
	04000	00012	UNDP	56,994.45	63,000.00	-6,005.55
	30000	13645	FCDO	-	-	-
	Total			176,561.54	341,300.00	-164,738.46
2021	04120	00012	UNDP	100,000.00	80,000.00	20,000.00
	04130	00012	UNDP	530,432.91	241,700.00	288,732.91
	04000	00012	UNDP	-	-	-
	30000	13645	FCDO	40,972.61	-	40,972.61
	Total			671,405.52	321,700.00	349,705.52
Total UNDP	04120	00012	UNDP	100,000.00	100,000.00	-
Total UNDP	04130	00012	UNDP	650,000.00	500,000.00	150,000.00
Total UNDP	04000	00012	UNDP	56,994.45	63,000.00	-6,005.55
Total FCDO	30000	13645	FCDO	40,972.61	-	40,972.61
Total Budget				847,967.06	663,000.00	184,967.06

Last Revision Type and Code: Initial Budget A
Present Revision Type and Code: Substantive Revision B

Brief Description:

The budget revision is processed to:
- Adjust the Y2020 budget to the actual expenditures and reallocate unspent 158,732.91 USD to Y2021 budget
- Decrease the UNDP 04000 fund amount for Y2020 per 6,005.55 USD.
- Increase the Y2021 budget per 150,000 USD representing new Crisis Bureau funding, and per 40,972.61 USD representing FCDO contribution.

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

Agreed by:

UNDP:
Dmitry Mariyasin
UNDP Resident Representative in
Armenia

signature

18-Feb-2021

Date

for



Annual Work Plan

Armenia - Yerevan

Project ID:	00132153
Output ID:	00124827
Award Title:	Engagement Facility_NK Crisis
Business Unit:	ARM10
Project Title:	EF_Nagorno Karabakh Crisis
Year:	2020

Output ID	Expected Outputs	Key Activities	Activity ID	Timeframe		Response Party		Fund	Donor	Planned Budget				
				Start	End					Budget Description	Approved	Revised	Delta	
		Needs Assessment	ACTIVITY 1	10/11/2020	10/05/2021	001981	UNDP	04120	00012	72100	Contractual Services/Companies	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04120	00012	72600	Grants	19,500.00	-	(19,500.00)
				10/11/2020	10/05/2021	001981	UNDP	04120	00012	74500	Miscellaneous Expenses	500.00	-	(500.00)
		Activity 1 SUBTOTAL										20,000.00	-	(20,000.00)
		EE and Utility Bills	ACTIVITY 2	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local consultants	10,000.00	-	(10,000.00)
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	89,500.00	-	(89,500.00)
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72400	Communication and audiovisual	-	57,719.64	57,719.64
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	73100	Rental and Premises	25,000.00	-	(25,000.00)
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	500.00	-	(500.00)
		Total CB										125,000.00	57,719.64	(67,280.36)
		EE and Utility Bills	ACTIVITY 2	10/11/2020	10/05/2021	001981	UNDP	04000	00012	73100	Rental and Premises	29,700.00	24,294.44	(5,405.56)
				10/11/2020	10/05/2021	001981	UNDP	04000	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)
		Total TRAC										30,000.00	24,294.44	(5,705.56)
		ACTIVITY 2 SUBTOTAL										155,000.00	82,014.08	(72,985.92)
		Civil Society Engagement	ACTIVITY 3	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local Consultants	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72600	Grants	14,700.00	1,943.23	(12,756.77)
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)
		Total CB										15,000.00	1,943.23	(13,056.77)
		Civil Society Engagement	ACTIVITY 3	10/11/2020	10/05/2021	001981	UNDP	04000	00012	72600	Grants	32,700.00	32,300.01	(399.99)
				10/11/2020	10/05/2021	001981	UNDP	04000	00012	74200	Audio Visual&Print Prod Costs	-	400.00	400.00
				10/11/2020	10/05/2021	001981	UNDP	04000	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)
		Total TRAC										33,000.00	32,700.01	(299.99)
		ACTIVITY 3 SUBTOTAL										48,000.00	34,643.24	(13,356.76)
		Shelter repairs	ACTIVITY 4	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71600	Travel	-	172.04	172.04
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	38,000.00	-	(38,000.00)
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72200	Equipment and Furniture	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	73100	Rental & Maintenance-Premises	-	177.12	177.12
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72300	Material and goods	6,700.00	-	(6,700.00)
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)
		ACTIVITY 4 SUBTOTAL										45,000.00	349.16	(44,650.84)
		Jobs/Emergency employment	ACTIVITY 5	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local consultants	900.00	-	(900.00)
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	71600	Travel	-	-	-

00124827			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74200	Audio Visual&Print Prod Costs	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	100.00	-	(100.00)	
		Total UNDP									1,000.00	-	(1,000.00)	
				10/11/2020	10/05/2021	013459	Hrazdan Utility	04130	00012	72100	Contractual Services-comp	-	-	-
		Total Hrazdam									-	-	-	
				10/11/2020	10/05/2021	013460	Maqur Hrazdan	04130	00012	72100	Contractual Services-comp	-	-	-
		Total Maqur									-	-	-	
				10/11/2020	10/05/2021	013473	Charentsav an Culture	04130	00012	72100	Contractual Services-comp	-	-	-
		Total									-	-	-	
	ACTIVITY 5 SUBTOTAL									1,000.00	-	(1,000.00)		
	Veteran Support	ACTIVITY 6	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local Consultants	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services/Companies	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72600	Grants	32,000.00	40,000.00	8,000.00	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)	
	ACTIVITY 6 SUBTOTAL									32,300.00	40,000.00	7,700.00		
	Covid Response	ACTIVITY 7	10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	9,000.00	-	(9,000.00)	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72200	Equipment and Furniture	-	2,078.22	2,078.22	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72300	Materials and goods	8,000.00	-	(8,000.00)	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72400	Communication and audiovisual	8,000.00	17,476.84	9,476.84	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74200	Audio Visual&Print Prod Costs	14,700.00	-	(14,700.00)	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)	
	ACTIVITY 7 SUBTOTAL									40,000.00	19,555.06	(20,444.94)		
	Mine Action	ACTIVITY 8	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local consultants	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	71400	Contractual Services-individuals	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	71600	Travel	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	73100	Rental and Premises	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74200	Audio Visual&Print Prod Costs	-	-	-	
	ACTIVITY 8 SUBTOTAL									-	-	-		
	Sustainable Energy Solutions	ACTIVITY 9	10/11/2020	10/05/2021	001981	UNDP	30000	13645	72200	Equipment&furniture	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	30000	13645	75100	Facilities&Administration	-	-	-	
	ACTIVITY 9 SUBTOTAL									-	-	-		
	Project Management	ACTIVITY 10	10/11/2020	10/05/2021	001981	UNDP	30000	13645	71300	Local Consultants	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	30000	13645	71600	Travel	-	-	-	
			10/11/2020	10/05/2021	001981	UNDP	30000	13645	75100	Facilities&Administration	-	-	-	
	ACTIVITY 10 SUBTOTAL									-	-	-		
	CB Total									278,300.00	119,567.09	(158,732.91)		
	FCDO Total									-	-	-		
	TRAC Total									63,000.00	56,994.45	(6,005.55)		
	PROJECT TOTAL									341,300.00	176,561.54	(164,738.46)		



Annual Work Plan

Armenia - Yerevan

Project ID:	00132153
Output ID:	00124827
Award Title:	Engagement Facility_NK Crisis
Business	ARM10
Project	EF_Nagorno Karabakh Crisis
Year:	2021

Output ID	Expected Outputs	Key Activities	Activity ID	Timeframe		Response. Party		Fund	Donor	Planned Budget	Approved	Revised	Delta	
				Start	End									Budget Description
		Needs Assessment	ACTIVITY 1	10/11/2020	10/05/2021	001981	UNDP	04120	00012	72100	Contractual Services/Companies	79,600.00	80,000.00	400.00
				10/11/2020	10/05/2021	001981	UNDP	04120	00012	72600	Grants	-	20,000.00	20,000.00
				10/11/2020	10/05/2021	001981	UNDP	04120	00012	74500	Miscellaneous Expenses	400.00	-	(400.00)
		Activity 1 SUBTOTAL										80,000.00	100,000.00	20,000.00
		EE and Utility Bills	ACTIVITY 2	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local consultants	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	-	67,280.36	67,280.36
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72400	Communication and audiovisual eq.	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	73100	Rental and Premises	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	-	-	-
		Total CB										-	67,280.36	67,280.36
		EE and Utility Bills	ACTIVITY 2	10/11/2020	10/05/2021	001981	UNDP	04000	00012	73100	Rental and Premises	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04000	00012	74500	Miscellaneous Expenses	-	-	-
		Total TRAC										-	-	-
		ACTIVITY 2 SUBTOTAL										-	67,280.36	67,280.36
		Civil Society Engagement	ACTIVITY 3	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local Consultants	-	1,443.56	1,443.56
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72600	Grants	34,700.00	46,613.21	11,913.21
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)
		Total CB										35,000.00	48,056.77	13,056.77
		Civil Society Engagement	ACTIVITY 3	10/11/2020	10/05/2021	001981	UNDP	04000	00012	72600	Grants	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04000	00012	74200	Audio Visual&Print Prod Costs	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04000	00012	74500	Miscellaneous Expenses	-	-	-
		Total TRAC										-	-	-
		ACTIVITY 3 SUBTOTAL										35,000.00	48,056.77	13,056.77
		Shelter repairs	ACTIVITY 4	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71600	Travel	2,000.00	-	(2,000.00)
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	-	37,381.84	37,381.84
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72200	Equipment and Furniture	-	2,069.00	2,069.00
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	73100	Rental & Maintenance-Premises	-	-	-
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	72300	Material and goods	2,700.00	10,200.00	7,500.00
				10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)
		ACTIVITY 4 SUBTOTAL										5,000.00	49,650.84	44,650.84
		Jobs/Emergency	ACTIVITY 5	10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local consultants	13,600.00	4,500.00	(9,100.00)

00124827	employment		10/11/2020	10/05/2021	001981	UNDP	04130	00012	71600	Travel	3,000.00	3,000.00	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	93,000.00	3,197.97	(89,802.03)	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74200	Audio visual	4,000.00	4,000.00	-	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	400.00	-	(400.00)	
	Total UNDP										114,000.00	14,697.97	(99,302.03)	
			10/11/2020	10/05/2021	013459	Hrazdan	04130	00012	72100	Contractual Services-comp	-	17,484.03	17,484.03	
	Total Hrazdam Utility											-	17,484.03	17,484.03
			10/11/2020	10/05/2021	013460	Maqur Hrazdan	04130	00012	72100	Contractual Services-comp	-	32,818.01	32,818.01	
	Total Maqur Hrazdan											-	32,818.01	32,818.01
			10/11/2020	10/05/2021	013473	Charentsavan Culture	04130	00012	72100	Contractual Services-comp	-	50,000.00	50,000.00	
Total Charentsavan											-	50,000.00	50,000.00	
ACTIVITY 5 SUBTOTAL											114,000.00	115,000.00	1,000.00	
Veteran support	ACTIVITY 6		10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local Consultants	12,400.00	-	(12,400.00)	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	15,000.00	20,000.00	5,000.00	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72600	Grants	54,500.00	55,000.00	500.00	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	800.00	-	(800.00)	
ACTIVITY 6 SUBTOTAL											82,700.00	75,000.00	(7,700.00)	
Covid Response	ACTIVITY 7		10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	700.00	20,295.94	19,595.94	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72200	Equipment and Furniture	-	5,149.00	5,149.00	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72300	Materials and goods	2,000.00	-	(2,000.00)	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72400	Communication and audiovisual eq.	2,000.00	-	(2,000.00)	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	74200	Audio visual	-	-	-	
	10/11/2020	10/05/2021	001981	UNDP	04130	00012	74500	Miscellaneous Expenses	300.00	-	(300.00)			
ACTIVITY 7 SUBTOTAL											5,000.00	25,444.94	20,444.94	
Mine Action	ACTIVITY 8		10/11/2020	10/05/2021	001981	UNDP	04130	00012	71300	Local consultants	-	17,000.00	17,000.00	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	71400	Contractual Services-individuals	-	3,000.00	3,000.00	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	71600	Travel	-	10,000.00	10,000.00	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	72100	Contractual Services-comp	-	115,000.00	115,000.00	
			10/11/2020	10/05/2021	001981	UNDP	04130	00012	73100	Rental and Premises	-	3,000.00	3,000.00	
	10/11/2020	10/05/2021	001981	UNDP	04130	00012	74200	Audio Visual&Print Prod Costs	-	2,000.00	2,000.00			
ACTIVITY 8 SUBTOTAL											-	150,000.00	150,000.00	
Sustainable Energy Solutions	ACTIVITY 9		10/11/2020	10/05/2021	001981	UNDP	30000	13645	72200	Equipment&furniture	-	35,828.58	35,828.58	
			10/11/2020	10/05/2021	001981	UNDP	30000	13645	75100	Facilities&Administration	-	2,866.29	2,866.29	
ACTIVITY 9 SUBTOTAL											-	38,694.86	38,694.86	
Project Management	ACTIVITY 10		10/11/2020	10/05/2021	001981	UNDP	30000	13645	71300	Local Consultants	-	1,285.98	1,285.98	
			10/11/2020	10/05/2021	001981	UNDP	30000	13645	71600	Travel	-	823.05	823.05	
			10/11/2020	10/05/2021	001981	UNDP	30000	13645	75100	Facilities&Administration	-	168.72	168.72	
ACTIVITY 10 SUBTOTAL											-	2,277.75	2,277.75	
CB Total											321,700.00	630,432.91	308,732.91	
FCDO Total											-	40,972.61	40,972.61	
TRAC Total											-	-	-	
PROJECT TOTAL											321,700.00	671,405.52	349,705.52	

**Engagement Facility_NK Crisis
Crisis Bureau funded project
Multi-Year Budget for 2020-2021**

Project ID: 00132153

Output ID: 00124827

EXPECTED CP OUTPUTS and indicators including annual	PLANNED ACTIVITIES <i>(including M&E activities)</i>	RESP. PARTY	PLANNED BUDGET US \$						
						2020	2021	Total	
	Needs Assessment	UNDP	001981	72100	Contractual Services/Companies	-	80,000.00	80,000.00	
		UNDP	001981	72600	Grants	-	20,000.00	20,000.00	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
		Activity 1 subtotal					-	100,000.00	100,000.00
	EE and Utility Bills	UNDP	001981	71300	Local consultants	-	-	-	
		UNDP	001981	72100	Contractual Services-comp	-	67,280.36	67,280.36	
		UNDP	001981	72400	Communication and audiovisual eq.	57,719.64	-	57,719.64	
		UNDP	001981	73100	Rental and Premises	-	-	-	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
		Total CB					57,719.64	67,280.36	125,000.00
		UNDP	001981	73100	Rental and Premises	24,294.44	-	24,294.44	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
		Total TRAC					24,294.44	-	24,294.44
		Activity 2 subtotal					82,014.08	67,280.36	149,294.44
	Civil Society Engagement	UNDP	001981	71300	Local Consultants	-	1,443.56	1,443.56	
		UNDP	001981	72600	Grants	1,943.23	46,613.21	48,556.44	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
		Total CB					1,943.23	48,056.77	50,000.00
		UNDP	001981	72600	Grants	32,300.01	-	32,300.01	
		UNDP	001981	74200	Audio Visual&Print Prod Costs	400.00	-	400.00	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
Total TRAC					32,700.01	-	32,700.01		
Activity 3 subtotal					34,643.24	48,056.77	65,000.02		

00124827	Shelter Repairs	UNDP	001981	71600	Travel	172.04	-	172.04	
		UNDP	001981	72100	Contractual Services-comp	-	37,381.84	37,381.84	
		UNDP	001981	72200	Equipment and Furniture	-	2,069.00	2,069.00	
		UNDP	001981	73100	Rental & Maintenance-Premises	177.12	-	177.12	
		UNDP	001981	72300	Material and goods	-	10,200.00	10,200.00	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
	Activity 4 subtotal					349.16	49,650.84	50,000.00	
	Jobs/emergency Employment	UNDP	001981	71300	Local consultants	-	4,500.00	4,500.00	
		UNDP	001981	71600	Travel	-	3,000.00	3,000.00	
		UNDP	001981	72100	Contractual Services-comp	-	3,197.97	3,197.97	
		UNDP	001981	74200	Audio visual	-	4,000.00	4,000.00	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
		Total UNDP					-	14,697.97	14,697.97
		Hrazdan Utility	013459	72100	Contractual Services-comp	-	17,484.03	17,484.03	
		Total Hrazdan Utility					-	17,484.03	17,484.03
		Maqur Hrazdan	013460	72100	Contractual Services-comp	-	32,818.01	32,818.01	
		Total Maqur Hrazdan					-	32,818.01	32,818.01
		Charentsavan Culture	013473	72100	Contractual Services-comp	-	50,000.00	50,000.00	
		Total Charentsavan Culture					-	50,000.00	50,000.00
		Activity 5 subtotal					-	115,000.00	115,000.00
	Veteran Support	UNDP	001981	71300	Local Consultants	-	-	-	
		UNDP	001981	72100	Contractual Services/Companies	-	20,000.00	20,000.00	
		UNDP	001981	72600	Grants	40,000.00	55,000.00	95,000.00	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
	Activity 6 subtotal					40,000.00	75,000.00	115,000.00	
	COVID Response	UNDP	001981	72100	Contractual Services-comp	-	20,295.94	20,295.94	
		UNDP	001981	72200	Equipment and Furniture	2,078.22	5,149.00	7,227.22	
		UNDP	001981	72300	Materials and goods	-	-	-	
		UNDP	001981	72400	Communication and audiovisual eq.	17,476.84	-	17,476.84	
		UNDP	001981	74200	Audio visual	-	-	-	
		UNDP	001981	74500	Miscellaneous Expenses	-	-	-	
	Activity 7 subtotal					19,555.06	25,444.94	45,000.00	
	Mine Action	UNDP	001981	71300	Local consultants	-	17,000.00	17,000.00	

	UNDP	001981	71400	Contractual Services- individuals		3,000.00	3,000.00
	UNDP	001981	71600	Travel		10,000.00	10,000.00
	UNDP	001981	72100	Contractual Services-comp		115,000.00	115,000.00
	UNDP	001981	73100	Rental and Premises		3,000.00	3,000.00
	UNDP	001981	74200	Audio Visual&Print Prod		2,000.00	2,000.00
	Activity 8 subtotal				-	150,000.00	150,000.00
Sustainable Energy Solutions	UNDP	001981	72200	Equipment&furniture	-	35,828.58	35,828.58
	UNDP	001981	75100	Facilities&Administration	-	2,866.29	2,866.29
	Activity 9 subtotal				-	38,694.86	38,694.86
Project Management	UNDP	001981	71300	Local Consultants	-	1,285.98	1,285.98
	UNDP	001981	71600	Travel	-	823.05	823.05
	UNDP	001981	75100	Facilities&Administration	-	168.72	168.72
	Activity 10 subtotal				-	2,277.75	2,277.75
CB Total					119,567.09	630,432.91	750,000.00
FCDO Total					-	40,972.61	40,972.61
TRAC Total					56,994.45	-	56,994.45
PROJECT TOTAL					176,561.54	671,405.52	847,967.06