

Project/Award ID: **00083016**
 Project Title: **Rapid Response to Social and Economic Issues of IDPs in Ukraine**
 Output/Project ID: **00094682**

Expected budget utilization (including a non-cost extension until 31.10.2016)

ACTIVITY description	Planned Budget	Actual expenses* as of 18.12.15		Expected budget utilization 31.12.15		Expected budget utilization 29.02.16		Expected budget utilization 30.06.16		Expected budget utilization 31.10.16	
		Amount, USD	%	Amount, USD	%	Amount, USD	%	Amount, USD	%	Amount, USD	%
Component 1: Planning, management and coordination of the response to IDP issues at the national and sub-national levels	373 680,00	22 881,00	6%	33 110,34	9%	172 715,01	46%	270 835,01	72%	373 680,00	100%
Component 2: Improving livelihoods of internally displaced persons in relocated and home places	4 720 680,00	2 230 926,00	47%	2 640 283,34	56%	4 185 187,36	89%	4 436 865,26	94%	4 720 680,00	100%
Component 3: Promote integration of IDPs and social cohesion	447 120,00	155 879,00	35%	222 808,58	50%	399 911,48	89%	437 047,88	98%	447 120,00	100%
Project Management	778 520,00	365 848,00	47%	421 677,64	54%	526 370,86	68%	687 697,30	88%	778 520,00	100%
TOTAL	6 320 000,00	2 775 534,00	44%	3 317 879,91	52%	5 284 184,70	84%	5 832 445,45	92%	6 320 000,00	100,0%

* Does not include commitments.