

27/12/2013



## UN Development Programme UNV/Programme Departments

**Award ID:** 00071892  
**Award Title:** SUSTAINING LIVELIHOODS IN ARAL SEA AREAS  
**Start Year:** 2013  
**End Year:** 2015

**Implementing Partner  
(Executing Agency):** United Nations Volunteers Prog

**Responsible Party  
(Implementing Agent):** United Nations Volunteers Prog

**Revision Type:** General Revision 2

**Brief Description:**

This budget revision has been prepared in order to re-phase unspent funds of \$79,301 from 2013 in order to continue approved project Activities in 2014.

| Budget (US\$) as of Last Revision on 27-December-2013 |                                      |            |
|---|--------------------------------------|------------|
| Donor   | Fund                                 | Amount     |
| UNTFHS  | 70200 UNV Cost sharing contributions | 313,510.00 |
| <b>Total Budget ( 2013 and Beyond )</b>               |                                      | 313,510.00 |
| <b>Total Expenditure ( 2012 and Prior )</b>           |                                      | 0.00       |
| <b>Award Total</b>                                    |                                      | 313,510.00 |
| <b>Unprogrammed/Unfunded</b>                          |                                      | 0.00       |

Agreed by: *Tapina Kamuruko, UNV, PDD, Officer in Charge of Development Proj. See*  
Agreed by: *[Signature]*  
Agreed by: *[Signature]*  
Agreed by: Dominic Allen Chief CPPU

*cleared by  
DRO/CPDU  
27/12/13*



**Annual Work Plan**

UNV/Programme Departments

Project: 00071892

Report Date: 27/12/2013

Project Title: SUSTAINING LIVELIHOODS IN ARAL SEA AREAS

Year: 2013

| Output                                  | Key Activities                | Timeframe |     | Responsible Party              | Planned Budget |        |              |                               |           |
|---|-------------------------------|-----------|-----|--------------------------------|----------------|--------|--------------|-------------------------------|-----------|
|   |                               | Start     | End |                                | Fund           | Donor  | Budget Descr | Amount US\$                   |           |
| 00085148 SUSTAINING LIVELIHOODS IN ARAL | A01 Disease/Infection Trainin |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 71300        | Local Consultants             | 1,080.00  |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 72100        | Contractual Services-Companie | 2,250.00  |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 74500        | Miscellaneous Expenses        | 8,420.00  |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 72300        | Materials & Goods             | 3,144.00  |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 71500        | UN Volunteers                 | 5,076.00  |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 71600        | Travel                        | 6,522.00  |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 75100        | Facilities & Administration   | 3,119.00  |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 74200        | Audio Visual&Print Prod Costs | 14,738.00 |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 72500        | Supplies                      | 3,333.00  |
|   | A02 Policy Development        |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 72100        | Contractual Services-Companie | 139.00    |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 74200        | Audio Visual&Print Prod Costs | 0.00      |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 75100        | Facilities & Administration   | 10.00     |
|   | A03 Support to Medical Cent   |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 71600        | Travel                        | 17.00     |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 75100        | Facilities & Administration   | 2,043.09  |
|   |                               |           |     | United Nations Volunteers Prog | 70200          | UNTFHS | 72300        | Materials & Goods             | 29,168.00 |
| <b>TOTAL</b>                            |                               |           |     |                                |                |        |              | <b>79,059.09</b>              |           |
| <b>GRAND TOTAL</b>                      |                               |           |     |                                |                |        |              | <b>79,059.09</b>              |           |



**Annual Work Plan**

UNV/Programme Departments

Project: 00071892

Project Title: SUSTAINING LIVELIHOODS IN ARAL SEA AREAS

Report Date: 27/12/2013

Year: 2014

| Output                                  | Key Activities                | Timeframe |     | Responsible Party              | Planned Budget                 |        |              |                               |                               |           |
|---|-------------------------------|-----------|-----|--------------------------------|--------------------------------|--------|--------------|-------------------------------|-------------------------------|-----------|
|   |                               | Start     | End |                                | Fund                           | Donor  | Budget Descr | Amount US\$                   |                               |           |
| 00085148 SUSTAINING LIVELIHOODS IN ARAL | A01 Disease/Infection Trainin |           |     | United Nations Volunteers Prog | 70200                          | UNTFHS | 72100        | Contractual Services-Companie | 13,228.00                     |           |
|   |                               |           |     | United Nations Volunteers Prog | 70200                          | UNTFHS | 71600        | Travel                        | 10,000.00                     |           |
|   |                               |           |     | United Nations Volunteers Prog | 70200                          | UNTFHS | 75100        | Facilities & Administration   | 11,609.00                     |           |
|   |                               |           |     | United Nations Volunteers Prog | 70200                          | UNTFHS | 72300        | Materials & Goods             | 4,856.00                      |           |
|   |                               |           |     | United Nations Volunteers Prog | 70200                          | UNTFHS | 71300        | Local Consultants             | 2,520.00                      |           |
|   |                               |           |     | United Nations Volunteers Prog | 70200                          | UNTFHS | 71500        | UN Volunteers                 | 80,424.00                     |           |
|   |                               |           |     | United Nations Volunteers Prog | 70200                          | UNTFHS | 72500        | Supplies                      | 11,067.00                     |           |
|   |                               |           |     | United Nations Volunteers Prog | 70200                          | UNTFHS | 74500        | Miscellaneous Expenses        | 22,580.00                     |           |
|   | A02 Policy Development        |           |     |                                | United Nations Volunteers Prog | 70200  | UNTFHS       | 74200                         | Audio Visual&Print Prod Costs | 1,000.00  |
|   |                               |           |     |                                | United Nations Volunteers Prog | 70200  | UNTFHS       | 75100                         | Facilities & Administration   | 970.00    |
|   |                               |           |     |                                | United Nations Volunteers Prog | 70200  | UNTFHS       | 72100                         | Contractual Services-Companie | 12,861.00 |
|   | A03 Support to Medical Cen    |           |     |                                | United Nations Volunteers Prog | 70200  | UNTFHS       | 72300                         | Materials & Goods             | 38,832.00 |
|   |                               |           |     |                                | United Nations Volunteers Prog | 70200  | UNTFHS       | 75100                         | Facilities & Administration   | 2,758.91  |
|   |                               |           |     |                                | United Nations Volunteers Prog | 70200  | UNTFHS       | 71600                         | Travel                        | 583.00    |
|   | <b>TOTAL</b>                  |           |     |                                |                                |        |              |                               | <b>234,450.91</b>             |           |
| <b>GRAND TOTAL</b>                      |                               |           |     |                                |                                |        |              | <b>234,450.91</b>             |                               |           |