

UNITED NATIONS DEVELOPMENT PROGRAMME
GOVERNMENT OF ARMENIA
Multi-year 2020-2023 AWP Budget Revision

Armenia - Yerevan



Project ID: 00110255
Project Title: EU Green Agriculture Initiative in Armenia (EU-GAIA)
Output ID: 00109283
Output Title: Green Agriculture
Implementing Partner: RA Ministry of Economy
Responsible Party: UNDP
Start Year: 2020
End Year: 2023

Budget (US\$)						
Year	Fund Code	Donor Code	Donor Name	Present Revision	Last Revision	Difference
2020	30000	11266	ADA	346,011.70	346,011.70	0.00
	Total 2020			346,011.70	346,011.70	0.00
2021	30000	11266	ADA	875,785.51	875,785.51	0.00
	Total 2021			875,785.51	875,785.51	0.00
2022	30000	11266	ADA	608,988.19	1,054,301.13	-445,312.94
	Total 2022			608,988.19	1,054,301.13	-445,312.94
2023	30000	11266	ADA	445,312.94	0.00	445,312.94
	Total 2023			445,312.94	0.00	445,312.94
Total Donor				2,276,098.34	2,276,098.34	0.00
Total Budget				2,276,098.34	2,276,098.34	0.00

Last Revision Type and Code: General Revision B
Present Revision Type and Code: Substantive revision C

Brief Description:

The budget revision is processed to:
- Extend the project until 30.06.2023, per contract N 6546-01/2019 (ADA ref) 00110255/00109283 (UNDP ref);
- Adjust Y2022 budget to the actual expenditures as per CDR 2022 and reallocate the unspent balance to the Y2023.

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

Agreed by:

UNDP:
Konstantin Sokulskiy
UNDP Deputy Resident
Representative in Armenia

DocuSigned by:
Konstantin Sokulskiy
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signature

10-Feb-2023

Date

Implementing Partner:
Arman Khojoyan,
Deputy Minister
Ministry of Economy

signature

Date

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Output ID: 0010283;
 Output Title: Green Agriculture
 Year: 2020-2023

PROJECT 2020 - 2023 TOTAL BUDGET
 Armenia - Yerevan



Output ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Impl. Agent ID	Fund ID	Donor ID	Donor Name	Phase	Budget	2020 - 2023				Total US\$ approved										
			Start	End								2020 US\$ approved	2021 US\$ approved	2022 US\$ approved	2023 US\$ revised											
OUTPUT 1	Private livestock and high added value green agriculture with demonstrated commitment to an inclusive and people-based workplace environment created	ACTIVITY 1	25-Nov-19	30-Jun-23	UNDP	001981	30000	11266	ADA	71200	International Consultant	-	-	0.00	-	-										
										71300	Local consultants	16,936.03	3,659.32	5,728.89	-	26,274.24										
										71400	Contractual Services - Individ	28,833.10	5,926.31	15,205.47	-	49,964.88										
										71600	Travel	2,768.56	51.72	2,114.91	-	4,935.19										
										72100	Contractual service companies	-	333.97	10,295.84	1,004.40	11,634.21										
										72200	Equipment and furniture	16,649.54	-	0.00	-	16,649.54										
										72500	Supplies	-	15.17	0.00	-	15.17										
										72800	Information Technology Equipm	-	37.31	0.00	-	37.31										
										73500	Reimbursement Costs	102.96	-	0.00	-	102.96										
										74200	Audio visual and printing production cost	4,631.27	1,958.16	764.07	-	7,353.50										
										74500	Miscellaneous Expenses	1,268.37	2,204.39	1,202.95	-	4,675.71										
										75100	Facilities and Administration (GMS 8%)	5,636.77	1,576.66	5,666.02	80.35	13,039.80										
										75700	Training, workshop and conferences	-	5,571.94	35,762.76	-	41,334.70										
										76100	Foreign Exchange Currency Loss	(2.08)	57.44	393.87	-	449.23										
										ACTIVITY 1 SUB-TOTAL											76,904.62	21,342.39	77,166.39	1,084.76	176,497.04	
										OUTPUT 1	Agribusinesses have improved productivity through access to inputs, equipment, infrastructures and services	ACTIVITY 2	25-Nov-19	30-Jun-23	UNDP	001981	30000	11266	ADA	71300	Local consultants	10,228.75	3,886.00	11,021.00	8,000.00	33,135.75
																				71400	Contractual Services - Individ	-	-	15,205.47	15,000.00	30,205.47
																				71600	Travel	-	-	0.00	-	-
																				72100	Contractual service companies	-	7,729.30	456.30	200.00	8,385.60
																				72200	Equipment and furniture	89,930.80	290,017.70	113,430.54	80,000.00	563,379.14
																				72300	Materials and goods	57,780.29	169,784.04	0.00	-	247,574.33
																				73100	Rental & Maintenance Premises	-	32,820.18	0.00	-	32,820.18
																				73400	Rental & Maint of Other Equip	177.79	-	0.00	-	177.79
																				73500	Reimbursement Costs	-	266.76	0.00	-	266.76
74100	Professional services	164.44	-	0.00	-	164.44																				
74200	Audio visual and printing production cost	-	2,410.75	2,840.00	2,000.00	7,350.75																				
74500	Miscellaneous Expenses	2,243.43	7,017.63	4,144.92	2,000.00	15,405.99																				
75100	Facilities and Administration (GMS 8%)	9,266.65	41,954.62	14,873.64	9,376.00	75,271.11																				
75700	Training, workshop and conferences	-	500.11	36,222.93	10,000.00	46,723.04																				
76100	Foreign Exchange Currency Loss	-	918.73	299.87	-	1,218.60																				
ACTIVITY 2 SUB-TOTAL																				169,802.51	567,306.87	188,384.27	128,576.00	1,052,078.65		
OUTPUT 1	Increased productivity in selected VCs through application of resource efficient and resilient farming practices	ACTIVITY 3	25-Nov-19	30-Jun-23	UNDP	001981	30000	11266	ADA											71200	International Consultant	-	8,200.00	8,034.00	10,000.00	26,234.00
																				71300	Local consultants	-	-	0.00	2,000.00	2,000.00
																				71400	Contractual services (individuals)	-	19,840.17	0.00	-	19,840.17
																				71600	Travel	-	51.72	0.00	-	51.72
																				72100	Contractual service companies	-	1,447.18	202.50	25,000.00	26,649.68
																				72200	Equipment and furniture	-	99,464.07	67,681.78	30,300.00	197,425.85
																				72400	Communic & Audio visual equipment	-	-	0.00	-	-
																				74200	Audio visual and printing production cost	-	190.43	0.00	-	190.43
										74500	Miscellaneous Expenses	-	1,490.21	649.55	2,000.00	4,139.76										
										75100	Facilities and Administration (GMS 8%)	-	10,454.69	6,150.64	5,704.00	22,309.33										
										75700	Training, workshop and conferences	-	-	335.06	2,000.00	2,335.06										
										76100	Foreign Exchange Currency Loss	-	292.62	-672.33	-	(379.71)										
										ACTIVITY 3 SUB-TOTAL											-	141,431.09	82,381.22	77,004.00	300,796.31	
										OUTPUT 1	Selected agribusinesses are more competitive through improved efficiency and access to inputs, equipment, infrastructures and services	ACTIVITY 4	25-Nov-19	30-Jun-23	UNDP	001981	30000	11266	ADA	71200	International Consultant	-	-	0.00	5,000.00	
																				71300	Local consultants	-	12,916.37	2,950.56	12,000.00	27,866.93
																				71600	Travel	-	7,318.64	2,681.67	3,000.00	13,000.31
																				72100	Contractual service companies	-	5,548.83	2,298.21	20,000.00	27,847.04
																				72500	Supplies	-	-	833.96	500.00	1,333.96
																				72600	Grants	-	-	0.00	-	-
																				73500	Reimbursement Costs	-	244.80	123.06	-	367.86
																				74200	Audio visual and printing production cost	-	3,148.42	67,594.38	2,000.00	62,742.80
																				74500	Miscellaneous	-	1,586.93	8,596.98	1,000.00	11,183.91
																				75100	Facilities and Administration (GMS 8%)	-	3,393.72	7,808.92	3,840.00	14,842.64
																				75700	Training, workshop and conferences	-	8,963.49	22,532.26	2,000.00	33,495.75
76100	Foreign Exchange Currency Loss	-	155.70	216.60	-	372.30																				
ACTIVITY 4 SUB-TOTAL																				-	43,276.90	108,636.60	48,140.00	198,053.60		
OUTPUT 1	Project Management	ACTIVITY 5	25-Nov-19	30-Jun-23	UNDP	001981	30000	11266	ADA											61100	Salary Costs - NP Staff	6,000.00	-	0.00	-	6,000.00
																				64300	Staff management cost	-	-	2,509.00	6,000.00	8,509.00
																				71300	Local consultants	11,066.20	6,145.45	0.00	18,000.00	35,211.65
																				71400	Contractual services (individuals)	46,951.26	53,805.54	84,565.56	100,000.00	285,322.38
																				71600	Travel	778.84	6,288.75	3,557.09	1,756.00	12,380.67
																				72100	Contractual service companies	-	2,107.38	0.00	-	2,107.38
																				72200	Equipment and furniture	443.59	1,476.41	0.00	500.00	2,420.00
																				72300	Materials and goods (fuel)	1,237.61	2,301.17	2,410.02	1,000.00	6,948.80
																				72400	Communic & Audio Visual Equipment	1,537.25	352.83	447.57	200.00	2,537.65
																				72500	Supplies	160.42	175.71	1,597.22	1,000.00	2,933.35
																				72800	IT equipment	6,166.46	1,237.28	2,642.20	200.00	10,245.92
										73100	Rental and maintenance -premises	4,909.90	6,119.03	5,294.69	5,000.00	21,323.61										
										73300	Rental & Maint of Info Tech Eq	1,632.52	2,676.60	187.50	1,000.00	5,496.62										
										73400	Rental and maintenance -other equipment	22.84	(148.00)	-334.71	1,000.00	646.13										
										73500	Reimbursement Costs	285.47	121.01	116.09	800.00	1,322.57										
										74100	Professional services	-	-	4,703.36	2,000.00	6,703.36										
										74200	Audio visual and printing production cost	3,349.24	6,118.08	14,306.65	5,000.00	28,773.97										
										74500	Miscellaneous	2,623.15	2,604.93	3,393.65	1,500.00	10,121.73										
										75100	Facilities and Administration (GMS 8%)	10,674.91	7,382.10	10,708.70	14,185.79	42,951.50										
										75700	Training, workshop and conferences	-	894.52	5,623.93	7,000.00	13,518.45										
										76100	Foreign Exchange Currency Loss	(106.76)	78.71	873.38	-	843.33										
										77250	Reimb for Med Costs (OS)-TA	-	-	95.04	-	95.04										
										77660	Dep Exp Owned-Vehicles	1,571.37	2,693.78	2,693.78	1,346.89	8,305.82										
										BA0004	Vehicles - Budget	-	-	-	24,019.51	24,019.51										
ACTIVITY 5 SUB-TOTAL											99,304.87	102,429.26	146,440.72	191,508.19	538,082.84											
Sub-total for GMS											25,938.53	64,781.79	45,027.92	32,886.14	168,414.38											
Subtotal of activities											320,373.17	811,023.72	583,960.27	412,326.80	2,107,983.96											
Grand Total											346,011.70	876,785.91	609,888.19	445,312.94	2,276,098.34											

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