

25/6/2015



UN Development Programme Azerbaijan - Baku

Award ID: 00082207
Award Title: Border Management
Start Year: 2014
End Year: 2016
**Implementing Partner
(Executing Agency):** GOVERNMENT

Budget (US\$) as of Last Revision on 15-January-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	133,419.00
GOVT	30071 Programme cost sharing - GOV1	412,960.00
EUCOMM	30079 EUROPEAN COMMISSION	2,795,094.00
Total Budget (2015 and Beyond)		3,341,473.00
Total Expenditure (2014 and Prior)		63,864.00
Award Total		3,405,337.00
Unprogrammed/Unfunded		0.00

**Responsible Party
(Implementing Agent):** AZE-GOVERNMENT

Revision Type: General Revision 1

Brief Description:

The purpose of this budget revision is to transfer USD 157,997(EU fund) to 2016. Total budget for 2015 is USD 772,003 (EU is USD 672,003; UNDP is USD 100,000).

Agreed by: Nato Alhazishvili

Agreed by: UNDP DRR

Agreed by: Mr. Farhad Taghizadeh

Agreed by: Deputy Head of SBS



Annual Work Plan

Azerbaijan - Baku

Project: 00082207
 Project Title: Border Management
 Year: 2015

Report Date: 25/6/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091224 Better coordination of protect	Coordinated operations at the border	1/12/2014	1/1/2016	AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	3,605.00
					04000	UNDP	71600	Travel	30,000.00
					30079	EUCOMM	71400	Contractual Services - Individ	49,000.00
					30079	EUCOMM	74500	Miscellaneous Expenses	1,060.00
					30079	EUCOMM	72500	Supplies	1,500.00
					30079	EUCOMM	72400	Communic & Audio Visual Equip	1,197.00
					30079	EUCOMM	74500	Miscellaneous Expenses	3,000.00
					30079	EUCOMM	75100	Facilities & Administration	5,968.00
					30079	EUCOMM	74200	Audio Visual&Print Prod Costs	20,000.00
					30079	EUCOMM	75700	Training, Workshops and Confer	10,000.00
					30079	EUCOMM	71400	Contractual Services - Individ	51,000.00
					04000	UNDP	71300	Local Consultants	10,000.00
					30079	EUCOMM	72200	Equipment and Furniture	3,000.00
					30079	EUCOMM	72700	Hospitality/Catering	2,000.00
					30079	EUCOMM	74200	Audio Visual&Print Prod Costs	20,000.00
					30079	EUCOMM	74500	Miscellaneous Expenses	500.00
					30079	EUCOMM	70000	Operating Expenses	0.00
					30079	EUCOMM	72400	Communic & Audio Visual Equip	30,000.00
					30079	EUCOMM	72500	Supplies	5,000.00
					30079	EUCOMM	75100	Facilities & Administration	9,730.00
30079	EU	70000	Operating Expenses	0.00					
30079	EUCOMM	73100	Rental & Maintenance-Premises	3,500.00					
04000	UNDP	70000	Operating Expenses	0.00					
30079	EUCOMM	72100	Contractual Services-Company	30,000.00					
30079	EUCOMM	71600	Travel	35,000.00					
30071	GOVT	70000	Operating Expenses	0.00					
30079	EUCOMM	75700	Training, Workshops and Confer	10,000.00					
30079	EUCOMM	72200	Equipment and Furniture	352,340.00					
Infrastructure & Equipment		1/12/2014	1/1/2016	AZE-GOVERNMENT					



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	Infrastructure & Equipment	1/12/2014	1/1/2016	AZE-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companie	30,000.00
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	24,663.00
				AZE-GOVERNMENT	04000	UNDP	72400	Commnic & Audio Visual Equip	20,000.00
				AZE-GOVERNMENT	30071	GOVT	72200	Equipment and Furniture	0.00
TOTAL									772,003.00
GRAND TOTAL									772,003.00