

9/2/2017



UN Development Programme Azerbaijan - Baku

Award ID: 00080135
Award Title: Support to the Civil Service Commission under the Presid
Start Year: 2014
End Year: 2017
Implementing Partner (Executing Agency): GOVERNMENT

Budget (US\$) as of Last Revision on 08-February-2017

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	48,969.00
GOVT	30071 Programme cost sharing - GOV1	15,419.00
EUCOMM	30079 EUROPEAN COMMISSION	418,266.00
Total Budget (2017 and Beyond)		482,654.00
Total Expenditure (2016 and Prior)		994,499.37
Award Total		1,477,153.00
Unprogrammed/Unfunded		0.63

Responsible Party

(Implementing Agent): AZE-GOVERNMENT


Revision Type: General Revision 4

Brief Description:

Creation of budget for 2017. Total budget is USD 482,654.00 (UNDP is USD 48,696; GOVT is USD 15,419; EU is USD 418,266).

Agreed by: Mr.Alessandro Fracassetti 

Agreed by: UNDP DRR

Agreed by: Mr.Urkhan Alakbarov 

Agreed by: Project Director



Annual Work Plan

Azerbaijan - Baku

Project: 00080135

Project Title: Support to the Civil Service Commission under the Presid

Year: 2017

Report Date: 9/2/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00089936 Support to the Civil Service C	Awareness on the best prac	20/7/2014	15/10/2017	AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	32,000.00
					30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00
					30079	EUCOMM	75100	Facilities & Administration	5,561.00
					30079	EUCOMM	72100	Contractual Services-Companie	45,000.00
					30079	EUCOMM	74500	Miscellaneous Expenses	3,000.00
	Improvement of Legislation	20/7/2014	15/10/2017	AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	10,000.00
					30079	EUCOMM	71300	Local Consultants	10,000.00
					30079	EUCOMM	75100	Facilities & Administration	3,075.00
					30079	EUCOMM	72100	Contractual Services-Companie	20,000.00
					30079	EUCOMM	74200	Audio Visual&Print Prod Costs	7,000.00
	Infrastructure	20/7/2014	15/10/2017	AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companie	14,685.00
					30071	GOVT	75100	Facilities & Administration	734.00
					30079	EUCOMM	75100	Facilities & Administration	2,486.00
					30079	EUCOMM	74500	Miscellaneous Expenses	3,000.00
					04000	UNDP	71400	Contractual Services - Individ	48,969.00
Project Management	20/7/2014	15/10/2017	AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	10,000.00	
				30079	EUCOMM	72400	Communic & Audio Visual Equip	15,000.00	
				30079	EUCOMM	72500	Supplies	10,000.00	
				04000	UNDP	70000	Operating Expenses	0.00	
				30079	UNDP	70000	Operating Expenses	0.00	
Training and Strategy Unit	20/7/2014	15/10/2016	AZE-GOVERNMENT	30079	EUCOMM	70000	Operating Expenses	0.00	
				30079	EUCOMM	70000	Operating Expenses	0.00	
				30079	EUCOMM	74200	Audio Visual&Print Prod Costs	45,000.00	
				30079	EUCOMM	72100	Contractual Services-Companie	40,000.00	
				30079	EUCOMM	74500	Miscellaneous Expenses	3,080.00	
Training Center Library	20/7/2014	15/10/2017	AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	64,500.00	
				30079	EUCOMM	71200	International Consultants	70,000.00	
				30079	EUCOMM	75100	Facilities & Administration	14,564.00	
				30079	EUCOMM	72100	Contractual Services-Companie	40,000.00	
				30079	EUCOMM	74500	Miscellaneous Expenses	3,080.00	



Annual Work Plan

Azerbaijan - Baku

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		Start	End		Fund	Donor	
TOTAL							
GRAND TOTAL							
							482,654,00
							482,654,00