

6/24/2013



## UN Development Programme Azerbaijan - Baku

**Award ID:** 00071956  
**Award Title:** Strengthening and expansion of mine action capacity  
**Start Year:** 2012  
**End Year:** 2015  
**Implementing Partner (Executing Agency):** Government

Budget (US\$) as of Last Revision on 21-June-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	700,000.00
UNDP	11888 Country Co-Financing CS	200,000.00
GOVT	30071 Programme cost sharing - GOV1	6,000,000.00
<b>Total Budget ( 2013 and Beyond )</b>		6,900,000.00
<b>Total Expenditure ( 2012 and Prior )</b>		0.00
<b>Award Total</b>		6,900,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party (Implementing Agent):** AZE-GOVERNMENT  
**Revision Type:** General Revision 1

**Brief Description:**

The purpose of this budget revision is to adjust the budget to the available resources for 2013 due to the cuts in track allocation. USD 200,000 (TRAC fund) for 2013 will be shifted to 2014 budget. (email from Shamil 21.06.2013)

**Agreed by:** Nato Alhazishvili  
**Agreed by:** UNDP DRR  
**Agreed by:** Nazim Ismayilov  
**Agreed by:** Director of ANAMA

*N. Alhazishvili*

*[Signature]*



**Annual Work Plan**

Azerbaijan - Baku

Project: 00071956  
 Project Title: Strengthening and expansion of mine action capacity  
 Year: 2013

Report Date: 6/24/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085205 Mine Action Capacity	Strengthening and expansion			AZE-GOVERNMENT	04000	UNDP	71300	Local Consultants	0.00
				AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	950,000.00
				AZE-GOVERNMENT	04000	UNDP	72200	Equipment and Furniture	0.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	24,000.00
				AZE-GOVERNMENT	30071	GOVT	72200	Equipment and Furniture	405,000.00
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	621,000.00
				AZE-GOVERNMENT	11888	UNDP	74500	Miscellaneous Expenses	49,000.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	0.00
				AZE-GOVERNMENT	11888	UNDP	72200	Equipment and Furniture	110,000.00
				AZE-GOVERNMENT	11888	UNDP	71600	Travel	6,000.00
		AZE-GOVERNMENT	11888	UNDP	71300	Local Consultants	35,000.00		
<b>TOTAL</b>								<b>2,200,000.00</b>	
<b>GRAND TOTAL</b>								<b>2,200,000.00</b>	



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		Start	End		Fund	Donor	Budget Descr		
00085205 Mine Action Capacity	Strengthening and expansio			AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	2,000,000.00
				AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	500,000.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
<b>2,500,000.00</b>									



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Azerbaijan - Baku

Project: 00071956

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00085205 Mine Action Capacity	Strengthening and expansio			AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	200,000.00
				AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	2,000,000.00
<b>TOTAL</b>									<b>2,200,000.00</b>
<b>GRAND TOTAL</b>									<b>2,200,000.00</b>