

21/5/2014



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

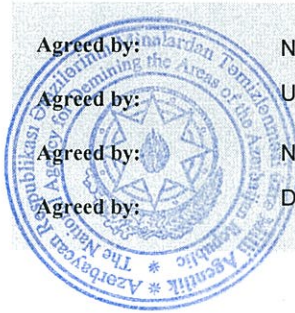
Budget (US\$) as of Last Revision on 19-May-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	636,296.00
GOVT	30071 Programme cost sharing - GOV1	4,041,774.69
Total Budget (2014 and Beyond)		4,678,070.69
Total Expenditure (2013 and Prior)		2,221,929.31
Award Total		6,900,000.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): AZE-GOVERNMENT
International Org Migration

Revision Type: Substantive Revision 2

Brief Description:

As per the recommendation of the NEX audit budget revision is made to create separate output on Mine Victim assistance in the amount of USD 51,897 (UNDP fund) and respectively split the project budget between two outputs: "Strengthening Mine Action Capacity in Azerbaijan" and "Mine Victim Assistance".



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

N. Alhazishvili



Annual Work Plan

Azerbaijan - Baku

Project: 00071956 Report Date: 21/5/2014
Project Title: Strengthening and expansion of mine action capacity
Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085205 Mine Action Capacity	Further expansion of interna	22/8/13	31/12/14	AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	0.00
		1/1/13	31/12/14	AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	20,000.00
	Strengthening and expansio	AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	0.00		
		AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	0.00		
		AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	750,000.00		
		AZE-GOVERNMENT	30071	GOVT	72200	Equipment and Furniture	450,000.00		
		AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	767,000.00		
		AZE-GOVERNMENT	30071	GOVT	71600	Travel	33,000.00		
		AZE-GOVERNMENT	04000	UNDP	71300	Local Consultants	348,103.00		
		TOTAL							
00090531 Mine Victim Assistance	Mine Victim Assistance	International Org	Migration	04000	UNDP	71400	Contractual Services - Individ	21,897.00	
		International Org	Migration	04000	UNDP	72500	Supplies	10,000.00	
		International Org	Migration	04000	UNDP	74500	Miscellaneous Expenses	0.00	
		International Org	Migration	04000	UNDP	75100	Facilities & Administration	10,000.00	
		International Org	Migration	04000	UNDP	72400	Communic & Audio Visual Equip	10,000.00	
TOTAL								51,897.00	
GRAND TOTAL								2,420,000.00	





Annual Work Plan

Azerbaijan - Baku

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085205 Mine Action Capacity	Strengthening and expansion	1/1/13	31/12/14	AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	2,041,774.69
				AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	216,296.00
TOTAL									2,258,070.69
GRAND TOTAL									2,258,070.69

