

10/11/2016



UN Development Programme Azerbaijan - Baku

Award ID: 00031911
Award Title: Engagement Facility
Start Year: 2004
End Year: 2016
**Implementing Partner
(Executing Agency):** United Nations Development Pro

Budget (US\$) as of Last Revision on 10-November-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	0.00
UNDP	04400 RR Engagemnt fund -frmly DSS	31,088.00
UNDP	11300 OR Services Fees	4,050.00
UNDP	11888 Country Co-Financing CS	1.00
UNFPA	17000 Agency Services - Local	0.00
UNFPA	30000 Programme Cost Sharing	5,000.00
TUR	30000 Programme Cost Sharing	85,000.00
SDC	30000 Programme Cost Sharing	156,000.00
UNDP	30084 Prog Resources from 11888	892.39
Total Budget (2016 and Beyond)		282,031.39
Total Expenditure (2015 and Prior		844,248.06
Award Total		1,126,279.45
Unprogrammed/Unfunded		

**Responsible Party
(Implementing Agent):** UNDP

Revision Type:

Brief Description:

The purpose of this budget revision is to create 2016 Gender Assessment project budget under Engagement Facility Award. 2016 budget is \$29,624 (SDC -\$19,624, UNFPA -\$5,000 and Engagement Facility-\$5,000).

Agreed by: Alessandro Fracassetti

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Azerbaijan - Baku

Project: 00031911

Project Title: Engagement Facility

Year: 2016

Report Date: 14/11/2016

Output	Key Activities	Timesframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount US\$						
00032120 Engagement Facility	Development Support Service	29/1/2004	31/12/2016	UNDP	0400	UNDP	71600	Travel	10,000.00					
					0400	UNDP	71200	International Consultants	16,086.00					
					0400	UNDP	75700	Training, Workshops and Confer	0.00					
					11300	UNDP	71200	International Consultants	4,050.00					
					30084	UNDP	75700	Training, Workshops and Confer	892.39					
					11888	UNDP	75700	Training, Workshops and Confer	0.00					
					TOTAL							31,930.39		
					00103044 Gender Assessment	Analysing Barriers to Economic	8/10/2016	8/10/2016	UNDP	30000	SDC	71600	Travel	200.00
										30000	SDC	71200	International Consultants	5,370.00
										30000	SDC	71300	Local Consultants	9,700.00
04400	UNDP	71200	International Consultants	5,000.00										
30000	UNFPA	75100	Facilities & Administration	370.00										
30000	SDC	72100	Contractual Services-Companies	2,500.00										
30000	SDC	75100	Facilities & Administration	1,454.00										
30000	UNFPA	71200	International Consultants	4,630.00										
30000	SDC	74500	Miscellaneous Expenses	400.00										
TOTAL												29,624.00		
00103238	SDGs Monitoring	Building Statistical Capacity	3/11/2016	3/11/2016	UNDP	30000	TUR	70000	Operating Expenses	85,000.00				
TOTAL								85,000.00						
GRAND TOTAL								146,554.39						



Annual Work Plan

Azerbaijan - Baku

Project: 00031911

Project Title: Engagement Facility

Year: 2017

Report Date: 14/11/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
00703044 Gender Assessment	Analysing Barriers to Economic	8/10/2016	8/10/2016	UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	12,000.00
				UNDP	30000	SDC	70000 Operating Expenses	124,376.00
TOTAL								136,376.00
GRAND TOTAL								136,376.00