

4/2/2015



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

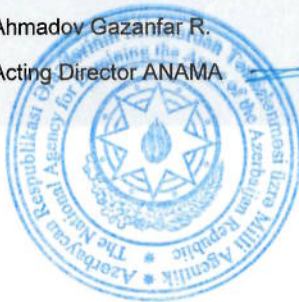
Responsible Party
(Implementing Agent): AZE-GOVERNMENT
Revision Type: General Revision 4

Brief Description:

Creation of budget for 2015. Total budget is USD 2,443,820.00 (\$2,145,978 -GOVT fund; \$192,842- UNDP fund; \$ 105,000- 11,888 fund).

Budget (US\$) as of Last Revision on 03-February-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	192,842.00
UNDP	11888 Country Co-Financing CS	105,000.00
GOVT	30071 Programme cost sharing - GOV1	2,145,978.00
Total Budget (2015 and Beyond)		2,443,820.00
Total Expenditure (2014 and Prior)		4,435,101.91
Award Total		6,905,000.00
Unprogrammed/Unfunded		26,078.09

Agreed by: Nato Alhazishvili
Agreed by: UNDP DRR
Agreed by: Ahmadov Gazanfar R.
Agreed by: Acting Director ANAMA





Annual Work Plan

Azerbaijan - Baku

Project: 00071956

Report Date: 4/2/2015

Project Title: Strengthening and expansion of mine action capacity

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085205 Mine Action Capacity	Conducting Mine Assistance	22/8/13	31/12/14	AZE-GOVERNMENT	11866	UNDP	75100 Facilities & Administration	5,000.00
					11888	UNDP	71300 Local Consultants	100,000.00
					04000	UNDP	71300 Local Consultants	192,842.00
	Strengthening and expansion	1/1/13	31/12/14	AZE-GOVERNMENT	30071	GOVT	71600 Travel	95,000.00
					30071	GOVT	70000 Operating Expenses	0.00
					04000	UNDP	71300 Local Consultants	0.00
					30071	GOVT	75100 Facilities & Administration	107,299.00
					30071	GOVT	72200 Equipment and Furniture	300,000.00
					30071	GOVT	71300 Local Consultants	1,900,000.00
					04000	UNDP	70000 Operating Expenses	0.00
					30071	GOVT	74500 Miscellaneous Expenses	100,000.00
					30071	GOVT	72500 Supplies	603,679.00
TOTAL							2,443,820.00	
GRAND TOTAL							2,443,820.00	