

25/6/2015



## UN Development Programme Azerbaijan - Baku

**Award ID:** 00080135  
**Award Title:** Support to the Civil Service Commission under the Presid  
**Start Year:** 2014  
**End Year:** 2016  
**Implementing Partner (Executing Agency):** GOVERNMENT

Budget (US\$) as of Last Revision on 24-June-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	203,803.00
GOVT	30071 Programme cost sharing - GOV1	135,870.00
EUCOMM	30079 EUROPEAN COMMISSION	1,239,822.00
<b>Total Budget (2015 and Beyond )</b>		<b>1,579,495.00</b>
<b>Total Expenditure ( 2014 and Prior )</b>		<b>119,048.00</b>
<b>Award Total</b>		<b>1,698,543.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

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

**Brief Description:**

The purpose of budget revision is to reduce budget for 2015 and transfer to 2016. Total Budget for 2015 is USD 739,000 (EU is USD 554,130; UNDP is USD 49,000; GOVT is USD 135,870) .

**Agreed by:** Nato Alhazishvili  
**Agreed by:** UNDP DRR  
**Agreed by:** Vilayet Huseynov  
**Agreed by:** Project Director

*N. Alhazishvili*  
*Vilayet Huseynov*



### Annual Work Plan

Azerbaijan - Baku

Project: 00080135

Report Date: 29/6/2015

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

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00089936 Support to the Civil Service C	Awareness on the best pract	20/7/2014	5/10/2016	AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	5,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Prmises	0.00	
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	18,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	72700	Hospitality/Catering	28,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	68,580.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	10,920.00	
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companie	25,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	15,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	13,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	3,570.00	
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	18,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	15,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00	
				AZE-GOVERNMENT	30071	GOVT	72800	Information Technology Equipm	125,200.00	
				Infrastructure	20/7/2014	5/10/2016	AZE-GOVERNMENT	30071	GOVT	71300
AZE-GOVERNMENT	30079	EUCOMM	74200				Audio Visual&Print Prod Costs	3,000.00		
AZE-GOVERNMENT	30079	EUCOMM	71300				Local Consultants	0.00		
AZE-GOVERNMENT	30079	EUCOMM	72200				Equipment and Furniture	0.00		
AZE-GOVERNMENT	30071	GOVT	75100				Facilities & Administration	7,370.00		
AZE-GOVERNMENT	30079	EUCOMM	75100				Facilities & Administration	210.00		
AZE-GOVERNMENT	30079	EUCOMM	75100				Facilities & Administration	10,584.00		
AZE-GOVERNMENT	30079	EUCOMM	74200				Audio Visual&Print Prod Costs	3,000.00		
AZE-GOVERNMENT	30079	EUCOMM	71400				Contractual Services - Individ	46,000.00		
AZE-GOVERNMENT	30079	EUCOMM	72500				Supplies	3,000.00		
Project Management	20/7/2014	5/10/2016	AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companie	0.00		
			AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	49,000.00		
			AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	3,200.00		
			AZE-GOVERNMENT	30079	EUCOMM	72400	Contracting & Audio Visual Equip	3,000.00		



**Annual Work Plan**

Azerbaijan - Baku

Project: 00080135

Report Date: 29/6/2015

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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Project Management	Training and Strategy Unit in	20/7/2014	5/10/2016	AZE-GOVERNMENT	30079	EUCCOMM	72200	Equipment and Furniture	3,000.00
				AZE-GOVERNMENT	30079	EUCCOMM	73100	Rental & Maintenance-Premises	90,000.00
				AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCCOMM	74200	Audio Visual&Print Prod Costs	3,000.00
				AZE-GOVERNMENT	30079	EUCCOMM	71300	Local Consultants	25,000.00
				AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCCOMM	71200	International Consultants	0.00
				AZE-GOVERNMENT	30079	EUCCOMM	71600	Travel	6,202.00
				AZE-GOVERNMENT	30079	EUCCOMM	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EU	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCCOMM	72500	Supplies	3,000.00
				AZE-GOVERNMENT	30079	EUCCOMM	75100	Facilities & Administration	2,604.00
				AZE-GOVERNMENT	30079	EUCCOMM	71300	Local Consultants	30,000.00
				AZE-GOVERNMENT	30079	EUCCOMM	74200	Audio Visual&Print Prod Costs	65,000.00
AZE-GOVERNMENT	30079	EUCCOMM	72100	Contractual Services-Compartie	0.00				
AZE-GOVERNMENT	30079	EUCCOMM	75100	Facilities & Administration	9,260.00				
AZE-GOVERNMENT	30079	EUCCOMM	71600	Travel	0.00				
AZE-GOVERNMENT	30079	EUCCOMM	71200	International Consultants	20,000.00				
AZE-GOVERNMENT	30079	EUCCOMM	74500	Miscellaneous Expenses	3,000.00				
<b>TOTAL</b>								<b>739,000.00</b>	
<b>GRAND TOTAL</b>								<b>739,000.00</b>	



**Annual Work Plan**

Azerbaijan - Baku

Project: 00080135

Report Date: 29/6/2015

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00089936 Support to the Civil Service C	Training and Strategy Unit in	20/7/2014	5/10/2016	AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	154,803.00
				AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	70000	Operating Expenses	685,692.00
				AZE-GOVERNMENT	30079	EU	70000	Operating Expenses	0.00
<b>TOTAL</b>								<b>840,495.00</b>	
<b>GRAND TOTAL</b>								<b>840,495.00</b>	