

22/10/2013



## 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 22-October-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>		<b>6,900,000.00</b>
<b>Total Expenditure ( 2012 and Prior )</b>		<b>0.00</b>
<b>Award Total</b>		<b>6,900,000.00</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 the increase of the budget is to move forward TRAC funds from the year 2014 in the amount of 80,000 USD to cover the Mine Victim Assistance activities.

**Agreed by:** Nato Alhazishvili

**Agreed by:** UNDP DRR

**Agreed by:** Nazim Ismayilov

**Agreed by:** Director of ANAMA



## Annual Work Plan

Azerbaijan - Baku

**Project:** 00071956

**Report Date:** 22/10/2013

**Project Title:** Strengthening and expansion of mine action capacity

**Year:** 2013

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	11888	UNDP	71300	Local Consultants	13,740.00
					04000	UNDP	74500	Miscellaneous Expenses	80,000.00
	Strengthening and expansio	1/1/13	31/12/14	AZE-GOVERNMENT	11888	UNDP	75100	Facilities & Administration	700.00
					30071	GOVT	71600	Travel	24,000.00
					11888	UNDP	74500	Miscellaneous Expenses	49,000.00
					04000	UNDP	72200	Equipment and Furniture	0.00
					04000	UNDP	71300	Local Consultants	0.00
					11888	UNDP	71300	Local Consultants	20,560.00
					30071	GOVT	74500	Miscellaneous Expenses	521,000.00
					11888	UNDP	72200	Equipment and Furniture	110,000.00
					04000	UNDP	74500	Miscellaneous Expenses	0.00
					04000	UNDP	71600	Travel	0.00
					11888	UNDP	71600	Travel	6,000.00
					30071	GOVT	72200	Equipment and Furniture	405,000.00
30071	GOVT	75100	Facilities & Administration	100,000.00					
30071	GOVT	71300	Local Consultants	950,000.00					
<b>TOTAL</b>									<b>2,280,000.00</b>
<b>GRAND TOTAL</b>									<b>2,280,000.00</b>



**Annual Work Plan**

Azerbaijan - Baku

**Project:** 00071956

**Report Date:** 22/10/2013

**Project Title:** Strengthening and expansion of mine action capacity

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00086205 Mine Action Capacity	Strengthening and expansion	1/1/13	31/12/14	AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	2,000,000.00
				AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	420,000.00
<b>TOTAL</b>									<b>2,420,000.00</b>
<b>GRAND TOTAL</b>									<b>2,420,000.00</b>



**Annual Work Plan**

Azerbaijan - Baku

Project: 00071956

Report Date: 22/10/2013

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	Strengthening and expansion	1/1/13	31/12/14	AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	2,000,000.00
				AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	200,000.00
<b>TOTAL</b>									<b>2,200,000.00</b>
<b>GRAND TOTAL</b>									<b>2,200,000.00</b>