

8/4/2014



## UN Development Programme Azerbaijan - Baku

**Award ID:** 00079801  
**Award Title:** Creating new platforms to support active youth engagement  
**Start Year:** 2014  
**End Year:** 2015  
**Implementing Partner (Executing Agency):** GOVERNMENT

Budget (US\$) as of Last Revision on 08-April-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.0
GOVT	30071 Programme cost sharing - GOV1	1,279,460.0
<b>Total Budget (2014 and Beyond )</b>		1,379,460.0
<b>Total Expenditure (2013 and Prior )</b>		0.0
<b>Award Total</b>		1,379,460.0
<b>Unprogrammed/Unfunded</b>		0.0

**Responsible Party (Implementing Agent):** AZE-GOVERNMENT

**Revision Type:** Project Approval

**Brief Description:**

Creation of Budget for 2014. Total budget is USD 1,125,400 (GOVT is \$ 1,051,400; UNDP is \$ 74,000).

**Agreed by:** Nato Alhazishvili

**Agreed by:** UNDP DRR

**Agreed by:** Indira Haji yeva  
Head of department  
of the ministry of  
Youth and Sport

*N. Alhazishvili*  
*Umarif*



## Annual Work Plan

Azerbaijan - Baku

Project: 00079801  
 Project Title: Creating new platforms to support active youth engagement  
 Year: 2014

Report Date: 9/4/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00089685 Creating new platforms to supp	Global youth policy forum			AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	50,000.00	
		AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	600,000.00			
		AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	42,900.00			
		AZE-GOVERNMENT	30071	GOVT	71600	Travel	100,000.00			
		AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	2,000.00			
		AZE-GOVERNMENT	30071	GOVT	74200	Audio Visual&Print Prod Costs	70,000.00			
		AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	50,000.00			
		AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	20,000.00			
		AZE-GOVERNMENT	30071	GOVT	71600	Travel	35,000.00			
		AZE-GOVERNMENT	30071	GOVT	74200	Audio Visual&Print Prod Costs	25,000.00			
		AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	6,500.00			
		AZE-GOVERNMENT	30071	GOVT	73100	Rental & Maintenance-Premises	20,000.00			
		AZE-GOVERNMENT	30071	GOVT	72500	Supplies	5,000.00			
		AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	25,000.00			
	Project Management			AZE-GOVERNMENT	04000	UNDP	72500	Supplies	2,000.00	
				AZE-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00	
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	10,000.00	
				AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	2,000.00	
				AZE-GOVERNMENT	04000	UNDP	72200	Equipment and Furniture	5,000.00	
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	45,000.00	
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	5,000.00	
				AZE-GOVERNMENT	04000	UNDP	72400	Communic & Audio Visual Equip	3,000.00	
<b>TOTAL</b>									1,125,400.00	
<b>GRAND TOTAL</b>									1,125,400.00	



**Annual Work Plan**

Azerbaijan - Baku

Project: 00079801

Project Title: Creating new platforms to support active youth engagement

Year: 2015

Report Date: 9/4/2014

Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget	Amount US\$
		Start	End					
00089685 Creating new platforms to supp	Global youth policy forum Project Management			AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	228,060.00
				AZE-GOVERNMENT	04000	GOVT	70000 Operating Expenses	25,000.00
<b>TOTAL</b>								<b>254,060.00</b>
<b>GRAND TOTAL</b>								<b>254,060.00</b>