

29/4/2016



UN Development Programme Azerbaijan - Baku

Award ID: 00089106
Award Title: EC Women Rights
Start Year: 2016
End Year: 2018

Implementing Partner
(Executing Agency): GOVERNMENT

Responsible Party
(Implementing Agent): AZE-GOVERNMENT

Revision Type: Project Approval

Brief Description:

Creation of budget for 2016. Total budget is USD 259,490.00 (EU is USD 242,798; UNDP is USD 16,692).

Budget (US\$) as of Last Revision on 29-April-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	47,722.00
EUCOMM	30079 EUROPEAN COMMISSION	433,840.00
Total Budget (2016 and Beyond)		481,562.00
Total Expenditure (2015 and Prior)		0.00
Award Total		481,562.00
Unprogrammed/Unfunded		0.00

Agreed by: Nato Alhazishvili
Agreed by: UNDP DRR
Agreed by: Hicran Huseynova
Agreed by: Prpject Director

N. Alhazishvili

H. Huseynova



Annual Work Plan

Azerbaijan - Baku

Project: 00089106
 Project Title: EC Women Rights

Report Date: 29/4/2016

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095488 EC Women Rights	CSOs stronger capacities	1/2/2016	31/1/2018	AZE-GOVERNMENT	30079	EUCOMM	70000	Operating Expenses	0.00
					30079	EUCOMM	75100	Facilities & Administration	2,954.00
					30079	EUCOMM	72500	Supplies	1,106.00
					30079	EUCOMM	71200	International Consultants	16,692.00
					30079	EUCOMM	74200	Audio Visual&Print Prod Costs	11,479.00
					30079	EUCOMM	71300	Local Consultants	9,111.00
					30079	EUCOMM	71600	Travel	3,807.00
					30079	EUCOMM	75100	Facilities & Administration	5,947.00
					30079	EUCOMM	71400	Contractual Services - Individ	33,839.00
					30079	EUCOMM	72500	Supplies	3,258.00
					30079	EUCOMM	61200	Salaries Costs - GS Staff	2,603.00
					30079	EUCOMM	71300	Local Consultants	40,744.00
					30079	EUCOMM	74500	Miscellaneous Expenses	1,041.00
					30079	EUCOMM	71600	Travel	3,471.00
					30079	EUCOMM	74200	Audio Visual&Print Prod Costs	11,479.00
					30079	EUCOMM	71300	Local Consultants	9,761.00
					30079	EUCOMM	75100	Facilities & Administration	3,347.00
					30079	EUCOMM	72500	Supplies	26,573.00
30079	EUCOMM	72500	Supplies	1,106.00					
30079	EUCOMM	75100	Facilities & Administration	1,227.00					
30079	EUCOMM	71600	Travel	1,692.00					
30079	EUCOMM	72100	Contractual Services-Companies	14,733.00					
30079	EUCOMM	72400	Communic & Audio Visual Equip	6,247.00					
04000	UNDP	71200	International Consultants	16,692.00					
30079	EUCOMM	71300	Local Consultants	5,748.00					
30079	EUCOMM	72200	Equipment and Furniture	13,012.00					
30079	EUCOMM	75100	Facilities & Administration	3,501.00					



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		Start	End		Fund	Donor	Budget Descr		
	WRC are established/Mainta	1/2/2016	31/1/2018	AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,790.00
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	9,530.00
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	0.00
TOTAL									259,490.00
GRAND TOTAL									259,490.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095488 EC Women Rights	CSOs stronger capacities	1/2/2016	31/1/2018	AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	31,030.00
				AZE-GOVERNMENT	30079	EUCOMM	70000	Operating Expenses	163,927.00
TOTAL									194,957.00
GRAND TOTAL									194,957.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095488 EC Women Rights	C-SOs stronger capacities	1/2/2016	31/1/2018	AZE-GOVERNMENT	30079	EUCOMM	70000	Operating Expenses	27,115.00
TOTAL									27,115.00
GRAND TOTAL									27,115.00