

12/1/2016



## UN Development Programme Azerbaijan - Baku

**Award ID:** 00079801  
**Award Title:** Creating new platforms to support active youth engagement  
**Start Year:** 2014  
**End Year:** 2016  
**Implementing Partner  
(Executing Agency):** GOVERNMENT

### Budget (US\$) as of Last Revision on 12-January-2016

Donor	Fund	Amount
GOVT	30071 Programme cost sharing - GOV1	194,774.00
<b>Total Budget ( 2016 and Beyond )</b>		194,774.00
<b>Total Expenditure ( 2015 and Prior )</b>		1,184,764.73
<b>Award Total</b>		1,380,160.00
<b>Unprogrammed/Unfunded</b>		621.27

**Responsible Party  
(Implementing Agent):** AZE-GOVERNMENT  
**Revision Type:** General Revision 2

#### Brief Description:

Creation of budget for 2016 . Total budget is USD 194.774 (GOVT fund ).

**Agreed by:** Nato Alhazishvili  
**Agreed by:** UNDP DRR  
**Agreed by:** Indira Hajiyeva  
**Agreed by:** Head of Youth Department

*N. Alhazishvili*

*shamsiddin*



**Annual Work Plan**

Azerbaijan - Baku

Project: 00079801

Report Date: 12/1/2016

Project Title: Creating new platforms to support active youth engagement

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085685 Global Youth Policy Forum	Model United Nations	14/3/2014	31/12/2016	AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	8,224.00
					30071	GOVT	71200	International Consultants	13,000.00
					30071	GOVT	73100	Rental & Maintenance-Premises	2,500.00
					30071	GOVT	74500	Miscellaneous Expenses	2,000.00
					30071	GOVT	71600	Travel	18,000.00
					30071	GOVT	72100	Contractual Services-Companies	110,000.00
					30071	GOVT	71300	Local Consultants	7,000.00
					30071	GOVT	74200	Audio Visual&Print Prod Costs	12,000.00
					30071	GOVT	75100	Facilities & Administration	1,050.00
					30071	GOVT	71400	Contractual Services - Individ	21,000.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
194,774.00									
194,774.00									