

# EITI AZERBAIJAN NGO COALITION

## UNITED PROJECT – 2007

### Granted activities by OSI AF

<p><b>1. Conducting of public discussions over the realisation of the Strategic Plan (7 x \$600)</b></p> <p>1.1. Greater accountability of companies in the framework of EITI  1.2. Openness of the information about tax and other payments by companies  1.3. Expansion of transparency initiatives in the field of minerals/gas extraction  1.4. Matching the activities of extractive businesses to international environmental standards  1.5. Analysis of the applicable budget with the purpose of raising the awareness of the state of expenses at the Oil Fund  1.6. Oil incomes and gender issues  1.7. Assessment of the impact of the transition of SOCAR accounting and reporting systems to international standards on transparency</p>	<p><b>\$4200</b></p>
<p><b>2. Organisation of press conferences (2 x 150)</b></p> <p>2.1. On half-year results  2.2. On the results of the year</p>	<p><b>\$300</b></p>
<p><b>3. Analysis of EITI reports (twice a year) and the issue of the subsequent statements</b></p> <ul style="list-style-type: none"> <li>• Fees of the specialists to be involved in carrying out the analysis and preparing the corresponding conclusions (2 x \$500 = \$1000)</li> </ul>	<p><b>\$1000</b></p>
<p><b>4. The drawing up and promulgation of the respectful Policy in order to analyse the companies, operating in the extractive industry, against their compliance with the current transparency requirements, and with the purpose of increasing transparency in this field of activity</b></p> <ul style="list-style-type: none"> <li>- Fees of the specialists to be involved in carrying out the analysis and preparing the corresponding proposals (10 x \$500 = \$5000)</li> </ul>	<p><b>\$5000</b></p>
<p><b>5. Keeping a tracing eye on, as well as the carrying out of an analysis of and preparation of the corresponding report on the policies of the Oil Fund towards the placement and investing of the assets the body has been trusted to manage</b></p> <ul style="list-style-type: none"> <li>- Team leader (6 x \$200 = \$1200)</li> <li>- Contributions to the Social Protection Fund (\$1200 x 0.22 = \$264)</li> <li>- Advisory fees (\$1000)</li> <li>- Appliances (6 months x \$20 = \$120)</li> <li>- Communication, Internet (6 months x \$20 = \$120)</li> <li>- Conducting of roundtables (2 x \$300 = \$600)</li> <li>- Presentation of the Package of Recommendations - \$300</li> </ul>	<p><b>\$3604</b></p>
<p><b>6. Tracking down, analysis and the assessment of the transparency of the financial channels of SOCAR</b></p> <ul style="list-style-type: none"> <li>- Team leader (8 x \$200 = \$1600)</li> <li>- Contributions to the Social Protection Fund (\$1600 x 0.22 = \$352)</li> <li>- Advisory Fees (\$1000)</li> <li>- Appliances (8 months x \$20 = \$160)</li> <li>- Conducting of roundtables (2 x \$300 = \$600)</li> <li>- Communication, Internet (8 months x \$20 = \$160)</li> <li>- Presentation of the Package of Recommendations - \$300</li> </ul>	<p><b>\$4172</b></p>

<p><b>7. Preparation of a package of proposals on the drawing up of a draft law “On the management of oil incomes” and the refinement of appropriate legislative acts, in order to increase transparency in the extractive industry and with the purpose of the effective use of oil incomes</b></p> <ul style="list-style-type: none"> <li>- Team leader (6 x \$200 = \$1200)</li> <li>- Contributions to the Social Protection Fund (\$1200 x 0.22 = \$264)</li> <li>- Advisory Fees (\$1000)</li> <li>- Appliances (6 months x \$20 = \$120)</li> <li>- Conducting of roundtables (2 x \$300 = \$600)</li> <li>- Communication, Internet (6 months x \$20 = \$120)</li> <li>- Presentation of the Package of Recommendations - \$300</li> </ul>	<b>\$3604</b>
<b>Total for Programme Activities</b>	<b>\$21.880</b>
<p><b>8. Organizations of talk shows on TV</b></p> <ul style="list-style-type: none"> <li>- Salary of a responsible person (3 x \$200 = \$600)</li> <li>- Contributions to the Social Protection Fund (\$600 x 0.22 = \$132)</li> <li>- Payment for the time of broadcasting – 2 x \$1700 = \$5400</li> <li>- Communication - \$16</li> </ul>	<b>\$4148</b>
<p><b>9. Organisation of international relations</b></p> <ul style="list-style-type: none"> <li>- Salary of a responsible person (9 x \$200 = \$1800)</li> <li>- Contributions to the Social Protection Fund (\$1800 x 0.22 = \$396)</li> <li>- Communication, Internet (9 months x \$20 = \$180)</li> </ul>	<b>\$2376</b>
<p><b>10. Work of press service</b></p> <ul style="list-style-type: none"> <li>- Salary of a responsible person (9 x \$200 = \$1800)</li> <li>- Contributions to the Social Protection Fund (\$1800 x 0.22 = \$396)</li> </ul>	<b>\$2196</b>
<p><b>11. Involvement of youth in EITI processes</b></p> <ul style="list-style-type: none"> <li>- Team leader (9 months x \$200 = \$1800)</li> <li>- Contributions to the Social Protection Fund (\$1800 x 0.22 = \$396)</li> <li>- Conducting of roundtables (3 x \$300 = \$900)</li> <li>- Conducting of seminars - \$500</li> <li>- Conducting of a conference - \$404</li> </ul>	<b>\$4000</b>
<b>Total for Advocacy</b>	<b>\$12720</b>
<p><b>12. The required working environment will be set up in the office of the Coalition, including the financial support to cover rental, communication, office (stationery) expenses and utilities bills, as well as to pay salaries to five staff members</b></p> <ul style="list-style-type: none"> <li>- Salary of a project manager – the co-ordinator for the Coalition (10 x \$300 = \$3000)</li> <li>- Office manager (10 x \$400 = \$4000)</li> <li>- assistant (10 x \$200 = \$2000)</li> <li>- Translator/Interpreter (10 x \$200 = \$2000)</li> <li>- Financial manager and accountant (10 x \$250 = \$2500)</li> <li>- Contributions to the Social Protection Fund (\$13500 x 0.22 = \$2970)</li> <li>- Office rent expenses (10 x \$900 = \$9000)</li> <li>- Withholding tax - \$9000 x 14% = \$1260</li> <li>- Utilities bills - (10 x \$70 = \$700)</li> <li>- Communication (10 x 160\$ = \$1600)</li> <li>- Manuals and textbooks to organize the library - \$1000</li> <li>- Stationery and cartridge (10 x \$150 = \$1500)</li> <li>- Office computer (3 x \$600) = \$1800</li> <li>- Computer for the web operator (1 x \$900) = \$900</li> <li>- Expenses linked to the conducting of the meetings of the Board (30 meetings x \$15</li> </ul>	<b>\$40000</b>

<ul style="list-style-type: none"> <li>= \$450)</li> <li>- Table and chairs for a computer set (4 x \$200) = \$800</li> <li>- Bookcases - (2 x \$200) = \$400</li> <li>- Copier – \$800</li> <li>- Video cam – \$ 1000</li> <li>- Postal expenses - \$1000</li> <li>- Conducting of general meetings of the Coalition (2 x \$1500)= \$3000</li> <li>- Unexpected expenses - \$1320</li> </ul>	
<p><b>13. Institutional assistance to regional organisations</b></p> <ul style="list-style-type: none"> <li>- Office manager - (10 x \$200 = \$2000)</li> <li>- Contributions to the Social Protection Fund (\$2000 x 0.22 = \$440)</li> <li>- Rental fees for Ganja office (10 x \$100 = \$1000)</li> <li>- Withholding tax (\$1000 x 14%)= \$140</li> <li>- Utilities bills (10 x 30\$ = \$300)</li> <li>- Communication and Internet (10 x 50\$ = \$500)</li> <li>- Stationery and cartridge (10 x \$40 = \$400)</li> <li>- Travel allowance for regional co-ordinator - \$1200</li> <li>- Travel allowances for regional representatives to support their participation in meetings of the Coalition (7 persons per year x \$50 x 2 = \$700)</li> </ul>	<b>\$6680</b>
<p><b>14. Maintenance and enrichment of the web site of the coalition</b></p> <ul style="list-style-type: none"> <li>- Web master, designer for the magazine and bulletin (10 x \$300 = \$3000)</li> <li>- Contributions to the Social Protection Fund (\$3000 x 0.22 = \$660)</li> </ul>	<b>\$3660</b>
<p><b>15. Publication of the magazine of the Coalition</b></p> <ul style="list-style-type: none"> <li>- Salary of the editor (9 x \$200 = \$1800)</li> <li>- Proof reader (4 x \$100 = \$400)</li> <li>- Contributions to the Social Protection Fund (\$2200 x 0.22 = \$484)</li> <li>- Communication expenses (9 x \$20 = \$180)</li> <li>- Stationery (9 x \$20 = \$180)</li> <li>- Author's emoluments (4 x \$500 = \$2000)</li> <li>- Printing expenses (\$1.25 x 4 x 300 = \$1500)</li> </ul>	<b>\$6544</b>
<p><b>16. Organization of the activity of the Monitoring Group (internal audit)</b></p>	<b>\$1000</b>