

2/7/2013



UN Development Programme

Azerbaijan - Baku

Award ID: 00072191
Award Title: Clima East pilot projects on ecosystem-based approaches
Start Year: 2013
End Year: 2016

Implementing Partner
(Executing Agency): GOVERNMENT

Responsible Party
(Implementing Agent): AZE-GOVERNMENT

Revision Type: Project Approval

Brief Description:

The purpose of this revision is to create AWP covering the years 2013-2016. The total project budget is USD 1,452,596 USD (as per Euro exchange rate of 1.2987 USD). Total EC contribution is USD 1,298,700 and UNDP is USD 153,896.

Budget (US\$) as of Last Revision on 04-February-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	153,896.00
EUCOMM	30079 EUROPEAN COMMISSION	1,298,700.00
Total Budget (2013 and Beyond)		1,452,596.00
Total Expenditure (2012 and Prior)		0.00
Award Total		1,452,596.00
Unprogrammed/Unfunded		0.00

Agreed by: Nato Alhazishvili

N. Alhazishvili

Agreed by: UNDP DRR

Agreed by:

[Signature] / [Signature] ALiyev Focal point

Agreed by:



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Report Date: 2/6/2013

Project Title: Clima East pilot projects on ecosystem-based approaches

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	Budget Descr	Amount US\$
		Start	End					
00085357 Clima East pilot projects on e	Pasture Inventory			AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	23,377.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,494.00
				AZE-GOVERNMENT	30079	EUCOMM	75700 Training, Workshops and Confer	12,987.00
				AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	25,974.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	1,298.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	16,883.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	31,169.00
				AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	12,987.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	2,597.00
				AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	10,390.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	1,039.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	776.00
				AZE-GOVERNMENT	30079	EUCOMM	72400 Communic & Audio Visual Equip	649.00
				AZE-GOVERNMENT	04000	UNDP	73100 Rental & Maintenance-Premises	15,584.00
		AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	24,675.00		
TOTAL								186,880.00
GRAND TOTAL								186,880.00



Annual Work Plan

Azerbaijan - Baku

Project: 00072191
 Project Title: Climate East pilot projects on ecosystem-based approaches
 Year: 2014

Report Date: 2/6/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00085357 Climate East pilot projects on e	Carbon monitoring sustaina			AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Indivd	0.00			
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	0.00			
				AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	0.00			
				AZE-GOVERNMENT	30079	EUCOMM	71500	UN Volunteers	0.00			
				AZE-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	0.00			
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00			
				AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	10,390.00			
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	15,584.00			
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	38,961.00			
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	1,299.00			
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	19,481.00			
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	19,481.00			
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	21,429.00			
				AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	12,987.00			
				Pasture recovery in 3,000 ha				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies
AZE-GOVERNMENT	30079	EUCOMM	71300					Local Consultants	25,974.00			
AZE-GOVERNMENT	30079	EUCOMM	71200					International Consultants	31,169.00			
AZE-GOVERNMENT	30079	EUCOMM	71600					Travel	15,584.00			
AZE-GOVERNMENT	30079	EUCOMM	74500					Miscellaneous Expenses	1,818.00			
AZE-GOVERNMENT	30079	EUCOMM	75700					Training, Workshops and Confer	10,390.00			
AZE-GOVERNMENT	30079	EUCOMM	72500					Supplies	909.00			
AZE-GOVERNMENT	30079	EUCOMM	71600					Travel	2,597.00			
AZE-GOVERNMENT	04000	UNDP	73100					Rental & Maintenance-Premises	15,584.00			
AZE-GOVERNMENT	30079	EUCOMM	74500					Miscellaneous Expenses	649.00			
AZE-GOVERNMENT	04000	UNDP	71400					Contractual Services - Indivd	24,675.00			
AZE-GOVERNMENT	30079	EUCOMM	72400					Communic & Audio Visual Equip	519.00			
TOTAL												
GRAND TOTAL												

425,324.00

425,324.00



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Report Date: 2/6/2013

Project Title: Clima East pilot projects on ecosystem-based approaches

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085357 Clima East pilot projects on e	Carbon monitoring sustainab Pasture inventory Pasture recovery in 3,000 ha Project Management Costs			AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	45,455.00
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	8,442.00
				AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	25,974.00
				AZE-GOVERNMENT	04000	UNDP	72200	Equipment and Furniture	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	779.00
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	6,494.00
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	51,948.00
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,597.00
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	31,169.00
				AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	19,481.00
		AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	23,377.00		
		AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	25,974.00		
		AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	1,818.00		
		AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	159,740.00		
		AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	1,948.00		
		AZE-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	0.00		
		AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	519.00		
		AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	24,675.00		
		AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	909.00		
		AZE-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	15,584.00		
		AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	2,597.00		
		AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	649.00		
TOTAL								450,129.00	
GRAND TOTAL								450,129.00	



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Report Date: 2/6/2013

Project Title: Climate East pilot projects on ecosystem-based approaches

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget	Amount US\$
		Start	End					
00085357 Climate East pilot projects on e	Carbon monitoring sustainat Pasture recovery in 3,000 ha Project Management Costs			AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	38,961.00
				AZE-GOVERNMENT	30079	EUCOMM	75700 Training, Workshops and Confer	10,390.00
				AZE-GOVERNMENT	30079	EUCOMM	74100 Professional Services	19,481.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	1,299.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	10,390.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	25,974.00
				AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	16,883.00
				AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	159,740.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	37,013.00
				AZE-GOVERNMENT	30079	EUCOMM	75700 Training, Workshops and Confer	6,494.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	25,974.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	1,169.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	649.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	909.00
				AZE-GOVERNMENT	30079	EUCOMM	72400 Communic & Audio Visual Equip	519.00
TOTAL								390,263.00
GRAND TOTAL								390,263.00