

16/3/2016



UN Development Programme Azerbaijan - Baku

Award ID: 00093873
Award Title: Minamata Convention Accession
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& 2017. Total award USD 200,000 (GEF). Budget for 2016 is USD 69,700.

Budget (US\$) as of Last Revision on 16-March-2016		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	200,000.00
Total Budget (2016 and Beyond)		200,000.00
Total Expenditure (2015 and Prior)		0.00
Award Total		200,000.00
Unprogrammed/Unfunded		0.00

Agreed by: Nato Alhazishvili

Agreed by: UNDP DRR

Agreed by: Emin Garabagli

Agreed by: Project Director

N. Alhazishvili

Emin Garabagli



Annual Work Plan

Azerbaijan - Baku

Project: 00093873

Project Title: Minamata Convention Accession

Report Date: 16/3/2016

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096122 Minamata Convention Accession	Development of National	1/3/2016	28/2/2018	AZE-GOVERNMENT	62000	GEF Trustee	72100	Contractual Services-Companies	12,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	2,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	72400	Communic & Audio Visual Equip	2,700.00
				AZE-GOVERNMENT	62000	GEF Trustee	74500	Miscellaneous Expenses	500.00
				AZE-GOVERNMENT	62000	GEF Trustee	71200	International Consultants	2,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71600	Travel	4,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71300	Local Consultants	15,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEF Trustee	71400	Contractual Services - Individ	7,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00
	AZE-GOVERNMENT	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	181.00			
	AZE-GOVERNMENT	62000	GEF Trustee	74500	Miscellaneous Expenses	319.00			
	AZE-GOVERNMENT	62000	GEF Trustee	71600	Travel	2,000.00			
	AZE-GOVERNMENT	62000	GEF Trustee	71300	Local Consultants	16,000.00			
AZE-GOVERNMENT	62000	GEF Trustee	71200	International Consultants	4,000.00				
TOTAL									
GRAND TOTAL									
69,700.00									
69,700.00									



Annual Work Plan

Azerbaijan - Baku

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098122 Minamata Convention Accession	Development of National Monitoring & Evaluation Project Management Ratification of the Minamata	1/3/2016	28/2/2018	AZE-GOVERNMENT	62000	GEF Trustee	74200	Audio Visual & Print Prod Costs	3,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	74500	Miscellaneous Expenses	500.00
				AZE-GOVERNMENT	62000	GEF Trustee	72100	Contractual Services-Companies	27,800.00
				AZE-GOVERNMENT	62000	GEF Trustee	71200	International Consultants	12,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71300	Local Consultants	24,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71600	Travel	5,500.00
				AZE-GOVERNMENT	62000	GEF Trustee	72400	Communic & Audio Visual Equip	3,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71300	Local Consultants	15,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71400	Contractual Services - Individ	9,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71600	Travel	2,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71200	International Consultants	6,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	74100	Professional Services	3,000.00
				AZE-GOVERNMENT	62000	GEF Trustee	71300	Local Consultants	18,000.00
	AZE-GOVERNMENT	62000	GEF Trustee	74500	Miscellaneous Expenses	500.00			
TOTAL									
GRAND TOTAL									
130,300.00									
130,300.00									