

24/2/2014



UN Development Programme Azerbaijan - Baku

Award ID: 00063580
Award Title: National Biodiversity Planning to Support the implementa
Start Year: 2012
End Year: 2014
Implementing Partner
(Executing Agency): GOVERNMENT

| Budget (US\$) as of Last Revision on 24-February-2014 | | |
|---|------------------------------------|------------|
| Donor | Fund | Amount |
| UNDP | 04000 TRAC (Lines 1.1.1 and 1.1.2) | 22,000.00 |
| GEFTrustee | 62000 GEF Voluntary Contribution | 178,375.00 |
| Total Budget (2014 and Beyond) | | 200,375.00 |
| Total Expenditure (2013 and Prior) | | 42,625.17 |
| Award Total | | 243,000.00 |
| Unprogrammed/Unfunded | | -0.17 |

Responsible Party
(Implementing Agent): AZE-GOVERNMENT
UNDP

Revision Type: General Revision 1

Brief Description:

Creation of 2014 project budget in ATLAS. Total Budget is \$104,400(UNDP- \$11,000; GEF-\$93,400)

Agreed by: Nato Alhazishvili
Agreed by: UNDP DRR
Agreed by: Jeyhun Pashayev
Agreed by: Project Director

N. Alhazishvili



Annual Work Plan

Azerbaijan - Baku

Project: 00063580
 Project Title: National Biodiversity Planning to Support the implementa
 Year: 2014

Report Date: 24/2/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|---|-----------------------------|-------------|----------|--------------------------------|----------------|-------------|--------------|--------------------------------|-----------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount | USS | |
| 00080589 National Biodiversity Planning | National frameworks for NBS | 1/7/13 | 30/12/14 | UNDP | 62000 | GEF Trustee | 72100 | Contractual Services-Compan | 4,000.00 | |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 71600 | Travel | 0.00 | |
| | | | | AZE-GOVERNMENT | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 | |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 74500 | Miscellaneous Expenses | 0.00 | |
| | | | | AZE-GOVERNMENT | 62000 | GEF Trustee | 72100 | Contractual Services-Compan | 0.00 | |
| | | | | UNDP | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 16,000.00 | |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 1,000.00 | |
| | | | | UNDP | 04000 | UNDP | 74500 | Miscellaneous Expenses | 2,000.00 | |
| | | | | AZE-GOVERNMENT | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 0.00 | |
| | | | | AZE-GOVERNMENT | 62000 | GEF Trustee | 71200 | International Consultants | 5,100.00 | |
| | | | | AZE-GOVERNMENT | 62000 | GEF Trustee | 72200 | Equipment and Furniture | 0.00 | |
| | | | | AZE-GOVERNMENT | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 0.00 | |
| | | | | AZE-GOVERNMENT | 62000 | GEF Trustee | 72800 | Information Technology Equipm | 0.00 | |
| | | | | UNDP | 62000 | GEF Trustee | 72800 | Information Technology Equipm | 1,500.00 | |
| | | | | UNDP | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 49,500.00 | |
| UNDP | 62000 | GEF Trustee | 74200 | Audio Visual&Print Prod Costs | 2,000.00 | | | | | |
| AZE-GOVERNMENT | 62000 | GEF Trustee | 74200 | Audio Visual&Print Prod Costs | 0.00 | | | | | |
| AZE-GOVERNMENT | 62000 | GEF Trustee | 71600 | Travel | 0.00 | | | | | |
| UNDP | 62000 | GEF Trustee | 71600 | Travel | 1,115.00 | | | | | |
| AZE-GOVERNMENT | 62000 | GEF Trustee | 72400 | Communic & Audio Visual Equip | 0.00 | | | | | |
| AZE-GOVERNMENT | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 0.00 | | | | | |
| UNDP | 62000 | GEF Trustee | 72400 | Communic & Audio Visual Equip | 1,500.00 | | | | | |
| AZE-GOVERNMENT | 62000 | GEF Trustee | 72500 | Supplies | 0.00 | | | | | |
| UNDP | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 1,000.00 | | | | | |
| UNDP | 04000 | UNDP | 71400 | Contractual Services - Individ | 7,000.00 | | | | | |
| UNDP | 62000 | GEF Trustee | 72500 | Supplies | 1,000.00 | | | | | |
| AZE-GOVERNMENT | 04000 | UNDP | 71400 | Contractual Services - Individ | 0.00 | | | | | |
| AZE-GOVERNMENT | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 0.00 | | | | | |
| AZE-GOVERNMENT | 04000 | UNDP | 71600 | Travel | 0.00 | | | | | |



Annual Work Plan

Azerbaijan - Baku

Project: 00063580

Project Title: National Biodiversity Planning to Support the implementa

Year: 2014

Report Date: 24/2/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | Amount US\$ |
|--------------------|-------------------------------|-----------|---------|-------------------|----------------|-------------|--------------|-------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | | |
| | Stocktaking and national targ | 1/7/13 | 29/4/16 | UNDP | 62000 | GEF Trustee | 71200 | International Consultants | 6,685.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 04000 | UNDP | 71600 | Travel | 1,000.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71400 | Contractual Services - Indivd | 4,000.00 |
| TOTAL | | | | | | | | | 104,400.00 |
| GRAND TOTAL | | | | | | | | | 104,400.00 |



Annual Work Plan

Azerbaijan - Baku

Project: 00063580
 Project Title: National Biodiversity Planning to Support the Implementa
 Year: 2015

Report Date: 24/2/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-----------------------------|-----------|----------------|-------------------|----------------|-------------|--------------------------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00080589 National Biodiversity Planning | National frameworks for NBS | 1/7/13 | 30/12/14 | AZE-GOVERNMENT | 62000 | GEFTTrustee | 71400 | Contractual Services - Individ | 12,000.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 72100 | Contractual Services-Companie | 5,965.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 71200 | International Consultants | 4,900.00 |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 71600 | Travel | 1,000.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 71600 | Travel | 10,000.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 72800 | Information Technology Equipm | 1,500.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 74200 | Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 71400 | Contractual Services - Individ | 19,100.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 71300 | Local Consultants | 0.00 |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 74500 | Miscellaneous Expenses | 2,000.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 71400 | Contractual Services - Individ | 3,100.00 |
| | | | | AZE-GOVERNMENT | 04000 | UNDP | 71400 | Contractual Services - Individ | 7,000.00 |
| | | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 72500 | Supplies | 1,000.00 |
| Stocktaking and national targ | 1/7/13 | 29/4/16 | AZE-GOVERNMENT | 62000 | GEFTTrustee | 71300 | Local Consultants | 23,410.00 | |
| | | | AZE-GOVERNMENT | 04000 | UNDP | 71600 | Travel | 1,000.00 | |
| | | | AZE-GOVERNMENT | 62000 | GEFTTrustee | 71400 | Contractual Services - Individ | 2,000.00 | |
| TOTAL | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | |
| 95,975.00 | | | | | | | | | |