

5/2/2015



## UN Development Programme Azerbaijan - Baku

**Award ID:** 00072166  
**Award Title:** Effectively Managed Marine Ecosystems  
**Start Year:** 2014  
**End Year:** 2018  
**Implementing Partner (Executing Agency):** GOVERNMENT

Budget (US\$) as of Last Revision on 05-February-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	115,982.00
GEFTrustee	62000 GEF Voluntary Contribution	1,267,000.00
<b>Total Budget ( 2015 and Beyond )</b>		<b>1,382,982.00</b>
<b>Total Expenditure ( 2014 and Prior )</b>		<b>58,517.28</b>
<b>Award Total</b>		<b>1,441,500.00</b>
<b>Unprogrammed/Unfunded</b>		<b>0.72</b>

**Responsible Party (Implementing Agent):** AZE-GOVERNMENT  
**Revision Type:** General Revision 1

**Brief Description:**

Creation of budget for 2015;2016;2017. Total budget for 2015 is USD 466,028 (USD 34,224 -UNDP; USD 431,804 GEF).

**Agreed by:** Nato Alhazishvili  
**Agreed by:** UNDP DRR  
**Agreed by:** Rashad Allahverdiyev  
**Agreed by:** Project Director

*N. Alhazishvili*



### Annual Work Plan

Azerbaijan - Baku

Project: 00072166

Report Date: 5/2/2015

Project Title: Effectively Managed Marine Ecosystems

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
0006349 Increasing Representation of E	Management of GIZ-Agac			AZE-GOVERNMENT	62000	GEF Trustee	75700	Training, Workshops and Confer	2,500.00	
					AZE-GOVERNMENT	62000	GEF Trustee	72300	Materials & Goods	35,000.00
					AZE-GOVERNMENT	62000	GEF Trustee	72100	Contractual Services-Companie	220,000.00
					AZE-GOVERNMENT	62000	GEF Trustee	71600	Travel	2,000.00
					AZE-GOVERNMENT	62000	GEF Trustee	71300	Local Consultants	5,800.00
					AZE-GOVERNMENT	62000	GEF Trustee	74500	Miscellaneous Expenses	990.00
					AZE-GOVERNMENT	62000	GEF Trustee	72200	Equipment and Furniture	77,014.00
					AZE-GOVERNMENT	62000	GEF Trustee	72400	Communic & Audio Visual Equip	0.00
					AZE-GOVERNMENT	62000	GEF Trustee	71200	International Consultants	0.00
					AZE-GOVERNMENT	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	500.00
					AZE-GOVERNMENT	62000	GEF Trustee	72800	Information Technology Equipm	0.00
					AZE-GOVERNMENT	62000	GEF Trustee	73200	Premises Alterations	52,000.00
					AZE-GOVERNMENT	62000	GEF Trustee	72200	Equipment and Furniture	0.00
					AZE-GOVERNMENT	62000	GEF Trustee	72100	Contractual Services-Companie	0.00
					AZE-GOVERNMENT	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
					AZE-GOVERNMENT	62000	GEF Trustee	71200	International Consultants	0.00
						Project Management			AZE-GOVERNMENT	04000
				AZE-GOVERNMENT	04000	UNDP	74100	Professional Services	4,552.00	
				AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	100.00	
				AZE-GOVERNMENT	04000	UNDP	72500	Supplies	500.00	
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	6,500.00	
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companie	0.00	
				AZE-GOVERNMENT	62000	GEF Trustee	73100	Rental & Maintenance-Premises	2,500.00	
				AZE-GOVERNMENT	62000	GEF Trustee	71400	Contractual Services - Individ	30,500.00	
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	18,800.00	
				AZE-GOVERNMENT	04000	UNDP	72800	Information Technology Equipm	1,262.00	
				AZE-GOVERNMENT	04000	UNDP	72400	Communic & Audio Visual Equip	1,810.00	



Annual Work Plan

Azerbaijan - Baku

Project: 00072166

Project Title: Effectively Managed Marine Ecosystems

Year: 2015

Report Date: 5/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget		Amount US\$
		Start	End		Fund	Donor	
<b>TOTAL</b>							
<b>GRAND TOTAL</b>							
							466,028.00
							466,028.00



**Annual Work Plan**

Azerbaijan - Baku

Project: 00072166

Project Title: Effectively Managed Marine Ecosystems

Report Date: 5/2/2015

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget Budget Descr	Amount US\$
		Start	End					
00085349 Increasing Representation of E	Management of Gizi-Agac			AZE-GOVERNMENT	62000	GEFTTrustee	71200 International Consultants	5,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72100 Contractual Services-Compan	98,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	74500 Miscellaneous Expenses	900.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71300 Local Consultants	14,968.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72300 Materials & Goods	2,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	75700 Training, Workshops and Confer	822.00
				AZE-GOVERNMENT	62000	GEFTTrustee	73200 Premises Alterations	35,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71600 Travel	1,400.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72800 Information Technology Equipm	7,047.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72400 Communic & Audio Visual Equip	45,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72200 Equipment and Furniture	28,500.00
				AZE-GOVERNMENT	62000	GEFTTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72200 Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72100 Contractual Services-Compan	30,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71600 Travel	3,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71200 International Consultants	6,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72800 Information Technology Equipm	7,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	74500 Miscellaneous Expenses	80.00
				AZE-GOVERNMENT	62000	GEFTTrustee	74200 Audio Visual&Print Prod Costs	1,100.00
		AZE-GOVERNMENT	62000	GEFTTrustee	72400 Communic & Audio Visual Equip	1,700.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	73100 Rental & Maintenance.Premises	2,500.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	71200 International Consultants	21,000.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	71400 Contractual Services - Individ	30,500.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	71400 Contractual Services - Individ	8,302.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	74100 Professional Services	4,500.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	71600 Travel	6,500.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	72500 Supplies	500.00		
<b>TOTAL</b>								<b>362,319.00</b>



**Annual Work Plan**

Azerbaijan - Baku

Project: 00072166

Project Title: Effectively Managed Marine Ecosystems

Report Date: 6/2/2015

**GRAND TOTAL**

**382,319.00**



## Annual Work Plan

Azerbaijan - Baku

Project: 00072168  
 Project Title: Effectively Managed Marine Ecosystems  
 Year: 2017

Report Date: 5/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085349 Increasing Representation of E	Management of Gizi-Agac			AZE-GOVERNMENT	62000	GEFTTrustee	72300	Materials & Goods	2,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72400	Contractual & Audio Visual Equip	39,396.00
				AZE-GOVERNMENT	62000	GEFTTrustee	74500	Miscellaneous Expenses	300.00
				AZE-GOVERNMENT	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71200	International Consultants	10,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	2,062.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72200	Equipment and Furniture	24,500.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72800	Information Technology Equipm	0.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71600	Travel	461.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71300	Local Consultants	14,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	73200	Premises Alternations	14,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72100	Contractual Services-Companie	114,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71600	Travel	10,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72800	Information Technology Equipm	17,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	71200	International Consultants	51,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	72100	Contractual Services-Companie	140,000.00
				AZE-GOVERNMENT	62000	GEFTTrustee	75700	Training, Workshops and Confer	1,505.00
		AZE-GOVERNMENT	62000	GEFTTrustee	72200	Equipment and Furniture	24,500.00		
		AZE-GOVERNMENT	04000	UNDP	74100	Professional Services	9,000.00		
		AZE-GOVERNMENT	04000	UNDP	71200	International Consultants	21,000.00		
		AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companie	0.00		
		AZE-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00		
		AZE-GOVERNMENT	04000	UNDP	72500	Supplies	500.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	71400	Contractual Services - Individ	49,033.00		
		AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00		
		AZE-GOVERNMENT	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	2,300.00		
		AZE-GOVERNMENT	04000	UNDP	72400	Contractual & Audio Visual Equip	1,700.00		
		AZE-GOVERNMENT	04000	UNDP	71600	Travel	4,826.00		
		AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	50.00		



Annual Work Plan

Azerbaijan - Baku

Project: 00072166

Project Title: Effectively Managed Marine Ecosystems

Year: 2017

Report Date: 5/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
<b>TOTAL</b>								
<b>GRAND TOTAL</b>								
								554,635.00
								554,635.00