

5/2/2015



## UN Development Programme Azerbaijan - Baku

**Award ID:** 00063580  
**Award Title:** National Biodiversity Planning to Support the implementa  
**Start Year:** 2012  
**End Year:** 2015  
**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)	18,504.00
EUCOMM	30079 EUROPEAN COMMISSION	8,562.00
GEFTrustee	62000 GEF Voluntary Contribution	81,576.00
<b>Total Budget ( 2015 and Beyond )</b>		108,642.00
<b>Total Expenditure ( 2014 and Prior )</b>		148,633.49
<b>Award Total</b>		257,275.00
<b>Unprogrammed/Unfunded</b>		-0.49

**Responsible Party**  
**(Implementing Agent):** AZE-GOVERNMENT  
**Revision Type:** General Revision 2

**Brief Description:**

Creation of budget for 2015. Total budget is USD 108,642 (USD 8,562 -EC; USD 18,504-UNDP; USD 81,576- GEF).

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

*N. Alhazishvili*

*Jeyhun Pashayev*

09. 02. 2015



**Annual Work Plan**

Azerbaijan - Baku

Project: 00063580

Project Title: National Biodiversity Planning to Support the implementation

Year: 2015

Report Date: 5/2/2015

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	GEFTrustee	71400	Contractual Services - Individ	24,500.00	
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	4,900.00	
			AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	4,027.00		
			AZE-GOVERNMENT	04000	UNDP	71600	Travel	3,026.00		
			AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	8,000.00		
			AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	1,960.00		
	NBSAP update			AZE-GOVERNMENT	04000	UNDP	71600	Travel	2,000.00	
			1/7/13	30/12/13	AZE-GOVERNMENT	62000	GEFTrustee	72800	Information Technology Equipm	3,000.00
					AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,251.00
					AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	22,400.00
					AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	0.00
					AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
					AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	4,375.00
	NGO capacity Building		30/7/14	30/12/16	AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	2,500.00
					AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	887.00
					AZE-GOVERNMENT	30079	EUCOMM	72700	Hospitality/Catering	200.00
					AZE-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	400.00
					AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	200.00
	Project Management		1/7/13	29/4/16	AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00
					AZE-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,493.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	8,518.00	
				AZE-GOVERNMENT	62000	GEFTrustee	72500	Supplies	3,000.00	
Stocktaking and national tax		1/7/13	29/4/16	AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	0.00	
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	1,000.00	
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	0.00	
<b>TOTAL</b>									108,642.00	
<b>GRAND TOTAL</b>									108,642.00	