

11/10/2013



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

Budget (US\$) as of Last Revision on 26-September-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	153,896.00
EUCOMM	30079 EUROPEAN COMMISSION	1,389,612.00
Total Budget (2013 and Beyond)		1,543,508.00
Total Expenditure (2012 and Prior)		0.00
Award Total		1,543,508.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): AZE-GOVERNMENT
UNDP
Revision Type: Substantive Revision 1

Brief Description:

The purpose of this Substantive Revision is to include Facilities and Administration Cost for years 2013-2016 set at 7%.

Agreed by: Nato Alhazishvili
Agreed by: UNDP DRR
Agreed by: Issa Aliyev
Agreed by: UNFCCC Focal Point

N. Alhazishvili



Annual Work Plan

Azerbaijan - Baku

Project: 00072191

Report Date: 11/10/2013

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

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085357 Climate East pilot projects on e	Pasture Inventory	3/6/13	31/12/14	UNDP	30079	EUCOMM	71600	Travel	16,883.00
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	6,494.00
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	25,974.00
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	71200	International Consultants	23,377.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,299.00
				UNDP	30079	EUCOMM	71300	Local Consultants	31,169.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	12,987.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	12,987.00
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	0.00
UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	649.00				
AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00				
AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	0.00				
AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00				
UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	79.00				
UNDP	30079	EUCOMM	71600	Travel	2,597.00				
AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00				
AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00				
UNDP	30079	EUCOMM	72200	Equipment and Furniture	10,390.00				
AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	0.00				
UNDP	04000	UNDP	71400	Contractual Services - Individ	24,675.00				
AZE-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Deser		
	Project Management Costs	3/6/13	31/12/16	UNDP	30079	EUCOMM	75100	Facilities & Administration	10,263.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	15,584.00
				UNDP	30079	EUCOMM	72500	Supplies	1,039.00
TOTAL								197,146.00	
GRAND TOTAL								197,146.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085357 Climate East pilot projects on e	Carbon monitoring sustainab	4/3/13	31/12/18	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	04000	UNDP	71400	Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companie	0.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confe	10,390.00
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companie	38,961.00
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confe	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	21,429.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	12,987.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,299.00
UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	15,584.00				
AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	0.00				
UNDP	30079	EUCOMM	71600	Travel	19,481.00				
AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	0.00				
AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	19,481.00				
UNDP	30079	EUCOMM	75700	Training, Workshops and Confe	10,390.00				
UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	0.00				
AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companie	0.00				
AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confe	0.00				
AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	0.00				
AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00				
UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	1,818.00				

Pasture recovery in 3,000 ha

30/7/13

31/12/18



Annual Work Plan

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Report Date: 11/10/2013

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management Costs	3/6/13	31/12/16	AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	649.00
				AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	71600	Travel	1,299.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	17,534.00
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00
				UNDP	30079	EUCOMM	72500	Supplies	909.00
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
TOTAL									415,263.00
GRAND TOTAL									415,263.00