

5/17/2013



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): UNDP

Budget (US\$) as of Last Revision on 17-May-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	33,000.00
GEFTrustee	62000 GEF Voluntary Contribution	210,000.00
GEFTrustee	63000 MP RR - Voluntary Contrib	0.00
Total Budget (2013 and Beyond)		243,000.00
Total Expenditure (2012 and Prior)		0.00
Award Total		243,000.00
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): AZE-GOVERNMENT

Revision Type: ~~Substantive Revision~~ *Project approval*

Brief Description:

Creation of 2013 project budget in ATLAS. Total Budget is \$ 54,035.00 (UNDP- \$11,000; GEF-\$43,035)

Agreed by: Nato Alhazishvili
Agreed by: UNDP DRR
Agreed by: Sadagat Mammadova
Agreed by: Project Director

N. Alhazishvili

Sadagat



Annual Work Plan

Azerbaijan - Baku

Project: 00063580

Project Title: National Biodiversity Planning to Support the implementa

Year: 2013

Report Date: 5/24/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080589 National Biodiversity Planning	National frameworks for NBS			AZE-GOVERNMENT	63000	GEFTrustee	75100	Facilities & Administration	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75100	Facilities & Administration	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Company	3,210.00
				AZE-GOVERNMENT	63000	GEFTrustee	71600	Travel	0.00
				AZE-GOVERNMENT	63000	GEFTrustee	72100	Contractual Services-Company	0.00
				AZE-GOVERNMENT	04000	UNDP	75100	Facilities & Administration	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	3,885.00
			AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	0.00	
			AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	0.00	
			AZE-GOVERNMENT	62000	GEFTrustee	75100	Facilities & Administration	0.00	
			AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Company	0.00	
			AZE-GOVERNMENT	63000	GEFTrustee	72500	Supplies	0.00	
			AZE-GOVERNMENT	63000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00	
			AZE-GOVERNMENT	63000	GEFTrustee	75100	Facilities & Administration	0.00	
			AZE-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,770.00	
			AZE-GOVERNMENT	62000	GEFTrustee	75100	Facilities & Administration	0.00	
			AZE-GOVERNMENT	62000	GEFTrustee	72500	Supplies	1,000.00	
		AZE-GOVERNMENT	63000	GEFTrustee	71400	Contractual Services - Individ	0.00		
		AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	7,000.00		
		AZE-GOVERNMENT	04000	UNDP	71600	Travel	2,000.00		
		AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Company	11,000.00		
		AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	2,000.00		
		AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	6,000.00		
		AZE-GOVERNMENT	62000	GEFTrustee	75100	Facilities & Administration	0.00		
		AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	0.00		
		AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	12,170.00		
TOTAL								54,035.00	



Annual Work Plan

Azerbaijan - Baku

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Year: 2014

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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00080589 National Biodiversity Planning	National frameworks for NBS			AZE-GOVERNMENT	04000	UNDP	71600	Travel	4,000.00		
				AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	4,000.00		
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	20,000.00		
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	3,000.00		
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	67,700.00		
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	67,000.00		
			NBSAP update			AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
			Project Management			AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	2,000.00
					AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	14,000.00	
					AZE-GOVERNMENT	62000	GEFTrustee	72500	Supplies	2,065.00	
				AZE-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,200.00		
TOTAL									188,965.00		
GRAND TOTAL									188,965.00		