



## Annual Work Plan

Azerbaijan - Baku

Project: 00062260  
 Project Title: PIMS 3929 SCCF FSP  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079670 PIMS 3929 SCCF FSP	Community resilience to flood	1/8/2012	31/12/2016	AZE-GOVERNMENT	62180	GEFTrustee	74500	Miscellaneous Expenses	590.00
				AZE-GOVERNMENT	62180	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,001.00
				AZE-GOVERNMENT	04000	UNDP	75700	Training, Workshops and Confer	21,587.00
				AZE-GOVERNMENT	62180	GEFTrustee	71200	International Consultants	16,984.00
				AZE-GOVERNMENT	62180	GEFTrustee	71300	Local Consultants	17,705.00
				AZE-GOVERNMENT	62180	GEFTrustee	71600	Travel	3,134.00
				AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	2,279.00
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	5,713.00
				AZE-GOVERNMENT	62180	GEFTrustee	74100	Professional Services	0.00
				AZE-GOVERNMENT	04000	UNDP	71300	Local Consultants	11,475.00
Key institutions have capacity	1/8/2012	31/12/2016	AZE-GOVERNMENT	62180	GEFTrustee	74500	Miscellaneous Expenses	332.00	
			AZE-GOVERNMENT	62180	GEFTrustee	71300	Local Consultants	16,931.00	
			AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	53.00	
			AZE-GOVERNMENT	04000	UNDP	71600	Travel	1,917.00	
			AZE-GOVERNMENT	62180	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
			AZE-GOVERNMENT	62180	GEFTrustee	71600	Travel	1,546.00	
			AZE-GOVERNMENT	62180	GEFTrustee	72500	Supplies	4,711.00	
			AZE-GOVERNMENT	04000	UNDP	71200	International Consultants	22,935.00	
Project management	1/8/2012	31/12/2016	AZE-GOVERNMENT	62180	GEFTrustee	71400	Contractual Services - Individ	17,584.00	
			AZE-GOVERNMENT	30084	UNDP	71400	Contractual Services - Individ	1,507.00	
			AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	1,263.00	
			AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	8,467.00	
Water&Flood Management f	1/8/2012	31/12/2016	AZE-GOVERNMENT	62180	GEFTrustee	71300	Local Consultants	16,500.00	
			AZE-GOVERNMENT	62180	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,517.00	
			AZE-GOVERNMENT	62180	GEFTrustee	71600	Travel	2,692.00	
			AZE-GOVERNMENT	62180	GEFTrustee	74500	Miscellaneous Expenses	351.00	



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	Water&Flood Management f	1/8/2012	31/12/2016	AZE-GOVERNMENT	62180	GEFTrustee	75700 Training, Workshops and Confer	6,450.00
<b>TOTAL</b>								<b>294,792.00</b>
<b>GRAND TOTAL</b>								<b>294,792.00</b>