



Annual Work Plan

Azerbaijan - Baku

Project: 00072166
Project Title: Effectively Managed Marine Ecosystems

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085349 Increasing Representation of E	Management of Gizil-Agac	3/11/2014	31/12/2018	AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	238.00
				AZE-GOVERNMENT	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	16,900.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,562.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	39,898.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	111,243.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	48,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73200	Premises Alternations	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72300	Materials & Goods	1,948.00
	AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	461.00			
	Management of MCPAs	3/11/2014	31/12/2018	AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	70,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	24,500.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72800	Information Technology Equipm	10,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	6,055.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	6,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	10,900.00
	Project Management	3/11/2014	31/12/2018	AZE-GOVERNMENT	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,300.00
				AZE-GOVERNMENT	04000	UNDP	72500	Supplies	500.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	8,018.00
				AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	150.00
				AZE-GOVERNMENT	04000	UNDP	71200	International Consultants	9,709.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	0.00
				AZE-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00



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	Project Management	3/11/2014	31/12/2018	AZE-GOVERNMENT	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	04000	UNDP	74100	Professional Services	0.00
				AZE-GOVERNMENT	04000	UNDP	72800	Information Technology Equipm	0.00
TOTAL									392,382.00
GRAND TOTAL									392,382.00



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00085349 Increasing Representation of E	Management of Gizil-Agac	3/11/2014	31/12/2018	AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	988.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	651.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	6,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	188.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	51,921.00
				AZE-GOVERNMENT	62000	GEFTrustee	72300	Materials & Goods	1,114.00
	Management of MCPAs	3/11/2014	31/12/2018	AZE-GOVERNMENT	62000	GEFTrustee	72800	Information Technology Equipm	15,172.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	497.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	16,196.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	23,080.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	3,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	47,049.00
	Project Management	3/11/2014	31/12/2018	AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	6,650.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	4,951.00
				AZE-GOVERNMENT	04000	UNDP	72500	Supplies	400.00
				AZE-GOVERNMENT	04000	UNDP	74100	Professional Services	0.00
				AZE-GOVERNMENT	04000	UNDP	71200	International Consultants	17,089.00
				AZE-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	759.00
				AZE-GOVERNMENT	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
AZE-GOVERNMENT				04000	UNDP	72800	Information Technology Equipm	800.00	
AZE-GOVERNMENT				62000	GEFTrustee	71400	Contractual Services - Individ	22,466.00	
AZE-GOVERNMENT				04000	UNDP	71400	Contractual Services - Individ	15,147.00	
AZE-GOVERNMENT				62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,300.00	
AZE-GOVERNMENT				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
TOTAL								236,418.00	



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GRAND TOTAL

236,418.00



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00085349 Increasing Representation of E	Project Management	3/11/2014	31/12/2018	AZE-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	500.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	5,160.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	800.00
TOTAL								6,460.00	
GRAND TOTAL								6,460.00	