



Empowered lives.
Resilient nations.

Annual Work Plan

Azerbaijan - Baku

Project: 00085294
Project Title: Agrobiodiversity Management

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	10,400.00
				AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	13,500.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	700.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	2,600.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
	In situ and ex-situ conservati	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	3,700.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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00092996 Agrobiodiversity Management	In situ and ex-situ conservati	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	3,500.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	900.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	25,300.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	Policy environment	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	8,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	800.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00



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00092996 Agrobiodiversity Management	Project Management	11/1/2016	12/31/2021	AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	1,200.00
				AZE-GOVERNMENT	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	4,000.00
				AZE-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	200.00
				AZE-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	14,000.00
TOTAL								89,400.00
GRAND TOTAL								89,400.00



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00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	79,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	700.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,020.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	123,468.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	150.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	6,867.00
				UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	76,281.00
AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00				



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00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	5,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	409.00
				UNDP	62000	GEFTrustee	74100 Professional Services	1,500.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
	In situ and ex-situ conservati	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	426.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	32,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,300.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	4,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,500.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	4,197.00
				UNDP	62000	GEFTrustee	71200 International Consultants	35,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
UNDP	62000	GEFTrustee	72200 Equipment and Furniture	65,358.00				



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00092996 Agrobiodiversity Management	In situ and ex-situ conservati	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00	
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,500.00	
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00	
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00	
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	257,468.00	
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00	
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00	
				AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00	
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00	
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	
				AZE-GOVERNMENT	62000	GEFTrustee	72300 Materials & Goods	0.00	
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,051.00	
				UNDP	62000	GEFTrustee	72600 Grants	55,000.00	
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00	
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	263.00	
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00	
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	58,000.00	
				UNDP	62000	GEFTrustee	71600 Travel	13,000.00	
					Policy environment	11/1/2016	12/31/2021	UNDP	62000
					UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	40.00



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00092996 Agrobiodiversity Management	Policy environment	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	13,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	35,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	39,764.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	700.00
				UNDP	62000	GEFTrustee	72500 Supplies	459.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	7,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	11,079.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,500.00				
UNDP	62000	GEFTrustee	72600 Grants	130,000.00				



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00092996 Agrobiodiversity Management	Project Management	11/1/2016	12/31/2021	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	-0.90
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	49,207.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,557.05
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	11425	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	33,192.95
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
TOTAL							1,265,956.10	
GRAND TOTAL							1,265,956.10	



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00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	70,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	4,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00



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00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71200 International Consultants	39,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,100.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	79,000.00
	In situ and ex-situ conservati	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	54,800.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,100.00
				AZE-GOVERNMENT	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	24,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	70,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00



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00092996 Agrobiodiversity Management	In situ and ex-situ conservati	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71600 Travel	8,000.00				
				UNDP	62000	GEFTrustee	72300 Materials & Goods	35,000.00				
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00				
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00				
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00				
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00				
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00				
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00				
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00				
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00				
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00				
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00				
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00				
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00				
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	80,000.00				
				AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00				
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00				
					Policy environment	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71200 International Consultants	38,850.00
								UNDP	62000	GEFTrustee	72200 Equipment and Furniture	144,250.00



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00092996 Agrobiodiversity Management	Policy environment	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	42,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	45,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
UNDP	62000	GEFTrustee	72600 Grants	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Policy environment	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,150.00
	Project Management	11/1/2016	12/31/2021	AZE-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	14,000.00
				AZE-GOVERNMENT	04000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	11425	UNDP	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	04000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,200.00
				AZE-GOVERNMENT	04000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	3,992.00
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	47,800.00
				AZE-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	29,758.00



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Annual Work Plan

Azerbaijan - Baku

Project: 00085294

Report Date: 1/22/2020

Project Title: Agrobiodiversity Management

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,100,000.00	
GRAND TOTAL								1,100,000.00	



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Annual Work Plan

Azerbaijan - Baku

Project: 00085294
Project Title: Agrobiodiversity Management

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	80,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	53,600.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	60,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,100.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
UNDP	62000	GEFTrustee	71600 Travel	8,000.00				



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Azerbaijan - Baku

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Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	72500 Supplies	2,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	In situ and ex-situ conservati	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	55,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,600.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	9,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	In situ and ex-situ conservati	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	72300 Materials & Goods	100,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	25,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	120,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00			
	Policy environment	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	40,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
AZE-GOVERNMENT				62000	GEFTrustee	71400 Contractual Services - Individ	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Policy environment	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	82,000.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,080.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				Project Management	11/1/2016	12/31/2021	AZE-GOVERNMENT	04000
	AZE-GOVERNMENT	04000	UNDP				64300 Staff Mgmt Costs - IP Staff	0.00
	AZE-GOVERNMENT	04000	GEFTrustee				64300 Staff Mgmt Costs - IP Staff	0.00
AZE-GOVERNMENT	04000	GEFTrustee	71400 Contractual Services - Individ				0.00	



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Azerbaijan - Baku

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Project Management	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,200.00
				AZE-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	47,800.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	29,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	14,000.00
				AZE-GOVERNMENT	04000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							1,052,380.00	
GRAND TOTAL							1,052,380.00	



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	40,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	14,862.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,089.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	10,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
UNDP	62000	GEFTrustee	72500 Supplies	1,500.00				



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Azerbaijan - Baku

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Report Date: 1/22/2020

Project Title: Agrobiodiversity Management

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Community investments	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	39,000.00
	In situ and ex-situ conservati	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	32,286.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	100,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	90,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	In situ and ex-situ conservati	11/1/2016	12/31/2021	AZE-GOVERNMENT	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,388.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	50,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	95,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
	Policy environment	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,055.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
AZE-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Policy environment	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	65,865.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00			
	Project Management	11/1/2016	12/31/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	56,000.00
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	14,000.00
				AZE-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	0.00
AZE-GOVERNMENT				62000	GEFTrustee	71400 Contractual Services - Individ	0.00	
UNDP	04000	UNDP	71400 Contractual Services - Individ	29,007.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092996 Agrobiodiversity Management	Project Management	11/1/2016	12/31/2021	AZE-GOVERNMENT	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	74100 Professional Services	9,250.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,202.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL								862,004.00
GRAND TOTAL								862,004.00