



Empowered lives.
Resilient nations.

Annual Work Plan

Azerbaijan - Baku

Project: 00085295

Report Date: 1/22/2020

Project Title: Red Bridge Border development

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Joint Training in SPS border	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	1.00
TOTAL								1.00
GRAND TOTAL								1.00



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Project: 00085295

Report Date: 1/22/2020

Project Title: Red Bridge Border development

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Infrastructure and Equipment s	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	206,074.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	14,958.00
				AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	7,614.00
	Joint Training in SPS border	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	6,150.00
				AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	10,845.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	7,408.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	2,603.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	38,915.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,423.00
	Project management	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	2,603.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	1,302.00
				AZE-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	52,889.00
				AZE-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,302.00
				AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	26,500.00
				AZE-GOVERNMENT	30079	EUCOMM	72300 Materials & Goods	2,000.00
				AZE-GOVERNMENT	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,302.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	7,027.00
	AZE-GOVERNMENT	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	5,500.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Project management	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	8,143.00
				AZE-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	4,338.00
TOTAL								454,783.00
GRAND TOTAL								454,783.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Infrastructure and Equipment s	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	73200 Premises Alternations	226,962.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	23,340.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	17,030.00
	Joint Training in SPS border	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	34,000.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	3.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	620.00
				AZE-GOVERNMENT	30071	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	3,655.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	18,700.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	9,096.00
	Project management	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	1,505.00
				AZE-GOVERNMENT	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	20,114.00
				AZE-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Project management	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	65,659.00
				AZE-GOVERNMENT	30079	EUCOMM	72300 Materials & Goods	1,500.00
				AZE-GOVERNMENT	30079	EUCOMM	72400 Communic & Audio Visual Equip	10.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	1,807.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	267.00
				AZE-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	500.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	6,000.00
TOTAL							445,291.00	
GRAND TOTAL							445,291.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Infrastructure and Equipment s	10/1/2015	6/30/2020	UNDP	30079	EUCOMM	72200 Equipment and Furniture	82,829.00
				AZE-GOVERNMENT	30071	GOVT	73200 Premises Alternations	0.00
				UNDP	30071	GOVT	73200 Premises Alternations	285,962.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	11425	UNDP	73200 Premises Alternations	0.00
				AZE-GOVERNMENT	30079	EUCOMM	73200 Premises Alternations	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	12,165.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	102,760.00
				UNDP	30071	GOVT	71300 Local Consultants	1,800.00
				AZE-GOVERNMENT	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	200.00
				AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	73200 Premises Alternations	58,132.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
	UNDP	30079	EUCOMM	71300 Local Consultants	11,488.00			
	UNDP	30079	EUCOMM	75100 Facilities & Administration	10,707.00			
	Joint Training in SPS border	10/1/2015	6/30/2020	AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,888.00
				AZE-GOVERNMENT	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	67,730.00
				UNDP	30079	EUCOMM	71200 International Consultants	21,991.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
AZE-GOVERNMENT	30079	EUCOMM	71300 Local Consultants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Joint Training in SPS border	10/1/2015	6/30/2020	UNDP	30079	EUCOMM	71300 Local Consultants	8,102.00
				AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	72500 Supplies	1,966.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	8,846.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	18,343.00
	Project management	10/1/2015	6/30/2020	AZE-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	6,471.00
				AZE-GOVERNMENT	30079	EUCOMM	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	4,706.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	7,500.00
				AZE-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	GOVT	72300 Materials & Goods	300.00
				UNDP	30071	GOVT	72400 Communic & Audio Visual Equip	300.00
				AZE-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,862.00
UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	8,087.00				
UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,773.00				



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00092997 Red Bridge Border development	Project management	10/1/2015	6/30/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,463.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	61,862.00
				AZE-GOVERNMENT	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	0.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,200.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72300 Materials & Goods	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72500 Supplies	1,966.00
				AZE-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	290.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,281.00
TOTAL							807,970.00	
GRAND TOTAL							807,970.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Infrastructure and Equipment s	10/1/2015	6/30/2020	UNDP	30071	GOVT	72200 Equipment and Furniture	127,288.00
				UNDP	30071	GOVT	75100 Facilities & Administration	4,332.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30071	GOVT	71300 Local Consultants	1,200.00
	Joint Training in SPS border	10/1/2015	6/30/2020	UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	EUCOMM	72500 Supplies	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	132.00
				UNDP	04000	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	72500 Supplies	4,411.00
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75100 Facilities & Administration	0.00
	Project management	10/1/2015	6/30/2020	UNDP	04000	UNDP	71300 Local Consultants	1,800.00
				UNDP	04000	UNDP	72300 Materials & Goods	350.00
				UNDP	04000	GOVT	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,291.00
				AZE-GOVERNMENT	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	7,500.00
				UNDP	04000	GOVT	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	19,390.00
UNDP				04000	GOVT	74500 Miscellaneous Expenses	0.00	
UNDP				30071	GOVT	71400 Contractual Services - Individ	18,737.00	
UNDP				04000	UNDP	72500 Supplies	0.00	
UNDP	30071	GOVT	74500 Miscellaneous Expenses	250.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Project management	10/1/2015	6/30/2020	UNDP	04000	GOVT	71300 Local Consultants	0.00
				UNDP	30071	GOVT	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	3,713.00
TOTAL								192,394.00
GRAND TOTAL								192,394.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092997 Red Bridge Border development	Project management	10/1/2015	6/30/2020	UNDP	30071	GOVT	70000 Operating Expenses	135,144.00
				UNDP	04000	UNDP	70000 Operating Expenses	2,941.00
TOTAL								138,085.00
GRAND TOTAL								138,085.00