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Resilient nations.

Annual Work Plan

Azerbaijan - Baku

Project: 00108443

Report Date: 1/22/2020

Project Title: Promoting the Role of Civil Society in Gender-sensitive

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108273 Promoting the Role of Civil So	A grant programme to support	4/1/2018	3/31/2020	UNDP	30079	EUCOMM	72600 Grants	331,753.55
				UNDP	30079	EUCOMM	75100 Facilities & Administration	22,517.38
				UNDP	30079	EUCOMM	71300 Local Consultants	8,293.84
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	592.42
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,369.67
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,184.83
	A platform is established for	4/1/2018	3/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,049.06
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,184.23
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,146.92
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	71600 Travel	640.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,478.67
	COs have increased under	4/1/2018	3/31/2020	UNDP	30079	EUCOMM	71200 International Consultants	23,696.68
				UNDP	30079	EUCOMM	71600 Travel	426.54
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	592.42
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,184.83
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,146.92
				UNDP	30079	EUCOMM	71300 Local Consultants	1,184.83
	Project Management	4/1/2018	3/31/2020	UNDP	30079	EUCOMM	72200 Equipment and Furniture	2,369.67
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,556.87
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,322.10



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00108273 Promoting the Role of Civil So	Project Management	4/1/2018	3/31/2020	UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	10,663.51
				UNDP	30079	EUCOMM	72500 Supplies	829.38
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	995.26
				UNDP	04000	UNDP	71400 Contractual Services - Individ	9,123.22
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	25,296.21
				UNDP	30079	EUCOMM	71300 Local Consultants	5,392.00
				UNDP	04000	UNDP	71600 Travel	2,843.60
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	627.96
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	2,369.67
TOTAL							487,468.00	
GRAND TOTAL							487,468.00	



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00108273 Promoting the Role of Civil So	A grant programme to support	4/1/2018	3/31/2020	UNDP	30084	UNDP	72600 Grants	61,768.00
				UNDP	30079	EUCOMM	72600 Grants	253,800.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	271,730.00
				UNDP	30079	EUCOMM	71300 Local Consultants	186,700.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	341.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	45,372.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	220.00
	A platform is established for	4/1/2018	3/31/2020	UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,955.00
				UNDP	30079	EUCOMM	71300 Local Consultants	13,033.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	593.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,673.00
	COs have increased under	4/1/2018	3/31/2020	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,441.00
				UNDP	30079	EUCOMM	71300 Local Consultants	5,924.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,095.00
				UNDP	30084	UNDP	71600 Travel	500.00
				UNDP	30084	UNDP	72700 Hospitality/Catering	900.00
				UNDP	30079	EUCOMM	71200 International Consultants	13,508.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,777.00
	UNDP	30079	EUCOMM	71600 Travel	1,185.00			
	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	500.00			



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00108273 Promoting the Role of Civil So	COs have increased under	4/1/2018	3/31/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	592.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	1,700.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	592.00
	Project Management	4/1/2018	3/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	155.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,493.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	13,636.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	71600 Travel	7,955.00
				UNDP	30084	UNDP	72500 Supplies	150.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	568.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,707.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	41,591.00
				UNDP	30079	EUCOMM	72500 Supplies	2,786.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,280.00
				UNDP	30079	EUCOMM	71300 Local Consultants	8,125.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	266.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,500.00
				UNDP	30084	UNDP	73400 Rental & Maint of Other Equip	750.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	700.00
UNDP	30079	EUCOMM	75100 Facilities & Administration	6,706.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						991,267.00			
GRAND TOTAL						991,267.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108273 Promoting the Role of Civil So	A platform is established for	4/1/2018	3/31/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	118,021.00
				UNDP	04000	UNDP	70000 Operating Expenses	31,699.00
TOTAL								149,720.00
GRAND TOTAL								149,720.00