



Empowered lives.
Resilient nations.

Annual Work Plan

Azerbaijan - Baku

Project: 00112492

Report Date: 1/22/2020

Project Title: Addressing rights and well-being of

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111023 Addressing rights and well-bei	Creation of virtual skills	2/12/2019	7/31/2021	UNDP	30071	GOVT	71300 Local Consultants	43,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	3,200.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	47,200.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	17,000.00
	Designing & piloting disability	2/12/2019	7/31/2021	UNDP	30071	GOVT	72100 Contractual Services-Companies	22,000.00
				UNDP	30071	GOVT	70000 Operating Expenses	0.00
				UNDP	30071	GOB.PRSS	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	71200 International Consultants	10,000.00
				UNDP	30071	GOVT	71300 Local Consultants	12,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,300.00
	Establishment of a model Art S	2/12/2019	7/31/2021	UNDP	30071	GOVT	71300 Local Consultants	3,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	250.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	2,400.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	3,200.00
	Project Management	2/12/2019	7/31/2021	UNDP	30071	GOVT	71300 Local Consultants	2,500.00
				UNDP	30071	GOVT	72500 Supplies	2,667.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	4,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	25,000.00
				UNDP	30071	UNDP	71400 Contractual Services - Individ	0.00
UNDP				30084	UNDP	72200 Equipment and Furniture	25,000.00	



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00111023 Addressing rights and well-bei	Project Management	2/12/2019	7/31/2021	UNDP	30071	GOVT	75100 Facilities & Administration	1,050.00
				UNDP	30071	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	4,472.00
				UNDP	30071	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	5,500.00
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30084	GOVT	71400 Contractual Services - Individ	0.00
				UNDP	30084	GOVT	72200 Equipment and Furniture	0.00
				UNDP	30071	GOVT	71600 Travel	6,000.00
TOTAL							251,239.00	
GRAND TOTAL							251,239.00	



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00111023 Addressing rights and well-bei	Creation of virtual skills	2/12/2019	7/31/2021	UNDP	30071	GOVT	72100 Contractual Services-Companies	7,200.00
				UNDP	30071	GOVT	71300 Local Consultants	15,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	650.00
	Designing & piloting disability	2/12/2019	7/31/2021	UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	195,596.00
				UNDP	30071	GOVT	75100 Facilities & Administration	7,170.00
				UNDP	30071	GOVT	71300 Local Consultants	10,000.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	40,000.00
				UNDP	30071	GOVT	70000 Operating Expenses	0.00
	Establishment of a model Art S	2/12/2019	7/31/2021	UNDP	30071	GOVT	75100 Facilities & Administration	1,250.00
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	2,500.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	20,000.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	6,800.00
				UNDP	30071	GOVT	71300 Local Consultants	13,200.00
	Project Management	2/12/2019	7/31/2021	UNDP	30071	GOVT	74500 Miscellaneous Expenses	15,000.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	44,716.00
				UNDP	30071	GOVT	71300 Local Consultants	6,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	11,357.00
				UNDP	30084	GOVT	71400 Contractual Services - Individ	0.00
				UNDP	30071	GOVT	71600 Travel	9,600.00
UNDP				30071	GOVT	75100 Facilities & Administration	3,350.00	
UNDP				30071	GOVT	72500 Supplies	4,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111023 Addressing rights and well-bei	Project Management	2/12/2019	7/31/2021	UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	8,340.00
TOTAL								436,729.00
GRAND TOTAL								436,729.00



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00111023 Addressing rights and well-bei	Designing & piloting disability	2/12/2019	7/31/2021	UNDP	30071	GOVT	75700 Training, Workshops and Confer	6,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	180.00
	Establishment of a model Art S	2/12/2019	7/31/2021	UNDP	30071	GOVT	75700 Training, Workshops and Confer	2,500.00
				UNDP	30071	GOVT	71300 Local Consultants	5,500.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	30071	GOVT	75100 Facilities & Administration	300.00
	Project Management	2/12/2019	7/31/2021	UNDP	30071	GOVT	71400 Contractual Services - Individ	24,056.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	8,643.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	2,205.00
				UNDP	30071	GOVT	71600 Travel	3,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,115.00
				UNDP	30071	GOVT	72500 Supplies	1,333.00
				UNDP	30071	GOVT	71300 Local Consultants	3,000.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	4,000.00
TOTAL							63,332.00	
GRAND TOTAL							63,332.00	