



Annual Work Plan

Azerbaijan - Baku

Project: 00075577

Report Date: 6/3/2018

Project Title: Modernization of Sustainability and Efficiency of ICT

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087409 Modernization of ICT	Awareness and basic capac	8/7/2013	31/12/2016	AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	2,000.00
				AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	2,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	475.00
				AZE-GOVERNMENT	30071	GOVT	72200	Equipment and Furniture	2,500.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	3,000.00
	AzDATACon is futher expan	8/7/2013	31/12/2016	AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	1,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	350.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	4,000.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	2,000.00
	National capacities to exploit	8/7/2013	31/12/2018	AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	700.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	2,000.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	2,000.00
	National ICT Strategy for 20	8/7/2013	31/12/2016	AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	2,000.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	1,000.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	5,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	900.00
	Operational framework for th	8/7/2013	31/12/2016	AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	2,500.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	7,000.00
AZE-GOVERNMENT				30071	GOVT	72100	Contractual Services-Companies	6,000.00	
AZE-GOVERNMENT				30071	GOVT	71600	Travel	12,000.00	
AZE-GOVERNMENT				30071	GOVT	75100	Facilities & Administration	1,375.00	
Project Management	8/7/2013	31/12/2018	AZE-GOVERNMENT	30071	GOVT	71400	Contractual Services - Individ	25,000.00	
			AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	4,850.00	
			AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	1,493.00	
Public Private Partnership	8/7/2013	31/12/2016	AZE-GOVERNMENT	30071	GOVT	71600	Travel	8,000.00	



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	Public Privite Partnership	8/7/2013	31/12/2016	AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	3,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	1,000.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	9,000.00
TOTAL									132,143.00
GRAND TOTAL									132,143.00



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00087409 Modernization of ICT	Awareness and basic capac	8/7/2013	31/12/2016	AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	375.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	2,500.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	0.00
	Develop of E-Gov	8/7/2017	31/12/2018	AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	3,000.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	1,000.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	1,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	150.00
	Develop of national	8/7/2017	31/12/2018	AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	5,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	300.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	3,500.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	1,500.00
	National capacities to exploit	8/7/2013	31/12/2018	AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	1,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	239.00
				AZE-GOVERNMENT	30071	GOVT	71400	Contractual Services - Individ	1,500.00
				AZE-GOVERNMENT	30071	GOVT	64300	Staff Mgmt Costs - IP Staff	1,565.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	3,900.00
	National ICT Strategy for 20	8/7/2013	31/12/2016	AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	0.00
	Organization of Regional	8/7/2017	31/12/2018	AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	345.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	10,000.00
				AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	1,500.00
	Project Management	8/7/2013	31/12/2018	AZE-GOVERNMENT	30071	GOVT	71400	Contractual Services - Individ	25,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	934.00
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	2,000.00
				AZE-GOVERNMENT	30071	GOVT	72200	Equipment and Furniture	3,520.00
	TOTAL								79,828.00
	GRAND TOTAL								79,828.00