



Annual Work Plan

Azerbaijan - Baku

Project: 00082207
 Project Title: Border Management
 Year: 2017

Report Date: 7/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091224 Better coordination of protect	Coordinated operations	1/12/2014	31/12/2017	AZE-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	49,000.00
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	500.00
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	9,493.00
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	37,055.00
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	47,553.00
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,500.00
	Establishment of coordinatio	1/12/2014	31/12/2017	AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00
				AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72300	Materials & Goods	3,000.00
				AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	10,000.00
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	30,000.00
				AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	20,075.00
				AZE-GOVERNMENT	30079	EUCOMM	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,000.00
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	500.00
	Infrastructure & Equipment	1/12/2014	31/12/2017	AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	66,948.00
				AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	621,772.00
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	43,524.00
	Trainings	1/12/2014	31/12/2017	AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	392,312.00
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	12,000.00
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	5,285.00
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	500.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	20,648.00
				AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	10,000.00
				AZE-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	51,000.00



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	Trainings	1/12/2014	31/12/2017	AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,000.00
				AZE-GOVERNMENT	04000	UNDP	71300	Local Consultants	10,748.00
TOTAL									1,459,413.00
GRAND TOTAL									1,459,413.00