



Annual Work Plan

Azerbaijan - Baku

Project: 00085295
 Project Title: Red Bridge Border development
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092997 Red Bridge Border development	Infrastructure and Equipmen	1/10/2015	31/12/2017	AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	17,030.00
				AZE-GOVERNMENT	30079	EUCOMM	73200	Premises Alternations	226,962.00
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	23,340.00
				AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	0.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	10,000.00
	Joint Training in SPS border	1/10/2015	31/12/2017	AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	620.00
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	3,655.00
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	3.00
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	34,000.00
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	4,323.00
				AZE-GOVERNMENT	30079	EUCOMM	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	9,096.00
				AZE-GOVERNMENT	30071	UNDP	70000	Operating Expenses	0.00
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	18,700.00
	Project management	1/10/2015	31/12/2017	AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	1,505.00
				AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	10.00
				AZE-GOVERNMENT	30079	EUCOMM	72300	Materials & Goods	1,500.00
				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	71400	Contractual Services - Individ	65,659.00
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,807.00
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	6,000.00
				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	74500	Miscellaneous Expenses	200.00			



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TOTAL						445,291.00			
GRAND TOTAL						445,291.00			



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00092997 Red Bridge Border development	Infrastructure and Equipmen	1/10/2015	31/12/2017	AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	9,115.00	
				AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	82,829.00	
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	11,488.00	
				AZE-GOVERNMENT	30079	EUCOMM	73200	Premises Alternations	58,132.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	10,707.00	
				AZE-GOVERNMENT	30071	GOVT	73200	Premises Alternations	298,039.00	
	Joint Training in SPS border	1/10/2015	31/12/2017	AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	8,846.00	
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	67,730.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	8,888.00	
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	21,991.00	
				AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	18,343.00	
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,966.00	
	Project management	1/10/2015	31/12/2017	AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,966.00	
				AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,773.00	
				AZE-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	61,862.00	
				AZE-GOVERNMENT	30079	EUCOMM	70000	Operating Expenses	0.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	5,862.00	
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	2,281.00	
				AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	0.00	
				AZE-GOVERNMENT	30079	EUCOMM	71200	International Consultants	4,706.00	
				AZE-GOVERNMENT	30079	EUCOMM	64300	Staff Mgmt Costs - IP Staff	6,471.00	
				AZE-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,463.00	
				AZE-GOVERNMENT	30071	GOVT	64300	Staff Mgmt Costs - IP Staff	5,787.00	
				AZE-GOVERNMENT	30079	EUCOMM	72300	Materials & Goods	1,200.00	
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	1,000.00	
				TOTAL						



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GRAND TOTAL

701,547.00