



Empowered lives.
Resilient nations.

Annual Work Plan

Azerbaijan - Baku

Project: 00075577

Report Date: 1/22/2020

Project Title: Modernization of Sustainability and Efficiency of ICT

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Cap.build.for the Min.Trans.Co	1/1/2018	12/31/2020	UNDP	30071	GOVT	71300 Local Consultants	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
	Convening of the 7th Regional	1/1/2018	12/31/2020	UNDP	30071	GOVT	75100 Facilities & Administration	300.00
				UNDP	30071	GOVT	71600 Travel	6,000.00
				UNDP	30071	GOVT	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71200 International Consultants	14,700.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	0.00
	Develop Smart City Road Map	1/1/2018	12/31/2020	UNDP	04000	UNDP	71600 Travel	1,000.00
	Expand support to the MTCHT	6/1/2019	12/31/2020	UNDP	04000	UNDP	71200 International Consultants	6,500.00
	Future expansion of the idea t	6/1/2019	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	9,610.00
				UNDP	04000	UNDP	71200 International Consultants	1,190.00
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	59,620.00
				UNDP	30071	GOVT	71200 International Consultants	8,810.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	26,480.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	71600 Travel	1,500.00
				UNDP	30071	GOVT	75100 Facilities & Administration	9,431.71
UNDP	30071	GOVT	74500 Miscellaneous Expenses	900.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						146,041.71			
GRAND TOTAL						146,041.71			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Cap.build.for the Min.Trans.Co	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71600 Travel	8,650.00
				AZE-GOVERNMENT	30071	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	GOVT	71600 Travel	0.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	500.00
	Convening of the 7th Regional	1/1/2018	12/31/2020	UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	950.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	71600 Travel	0.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	0.00
	AZE-GOVERNMENT	30071	GOVT	71600 Travel	4,000.00			
	Develop Smart City Road Map	1/1/2018	12/31/2020	UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Develop Smart City Road Map	1/1/2018	12/31/2020	UNDP	30071	GOVT	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	74200 Audio Visual&Print Prod Costs	9,816.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	18,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	3,577.00
				UNDP	30071	GOVT	71600 Travel	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	15,500.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	26,648.00
	Evolving Nat Conc & Innov fram	1/1/2018	12/31/2020	UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	04000	UNDP	71300 Local Consultants	0.00
				AZE-GOVERNMENT	11888	UNDP	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	380.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	1,100.00
	Evolving of High Technolog	1/1/2018	12/31/2020	UNDP	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	5,000.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	1,050.00
				UNDP	30071	GOVT	71300 Local Consultants	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	0.00



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00087409 Modernization of ICT	Evolving of High Technolog	1/1/2018	12/31/2020	UNDP	30071	GOVT	71600 Travel	0.00
	Expand support to the MTCHT	6/1/2019	12/31/2020	AZE-GOVERNMENT	30071	GOVT	72800 Information Technology Equipmt	3,950,184.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	72800 Information Technology Equipmt	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	6,375.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	197,828.00
	Future expansion of the idea t	6/1/2019	12/31/2020	UNDP	30071	GOVT	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	10,000.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11888	UNDP	71300 Local Consultants	0.00
				UNDP	30071	GOVT	72700 Hospitality/Catering	0.00
				UNDP	30071	GOVT	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	72700 Hospitality/Catering	4,270.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	3,707.00
				AZE-GOVERNMENT	11888	UNDP	71300 Local Consultants	51,000.00
				AZE-GOVERNMENT	11888	UNDP	75100 Facilities & Administration	6,757.50
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	7,678.00
				AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	120,205.00
UNDP				30071	GOVT	71400 Contractual Services - Individ	0.00	
UNDP	30071	GOVT	75100 Facilities & Administration	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Future expansion of the idea t	6/1/2019	12/31/2020	AZE-GOVERNMENT	11888	UNDP	71400 Contractual Services - Individ	77,150.00
				UNDP	11888	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	5,000.00
				AZE-GOVERNMENT	30071	GOVT	73400 Rental & Maint of Other Equip	4,090.00
				AZE-GOVERNMENT	11888	UNDP	74500 Miscellaneous Expenses	7,000.00
	Initiating & building Cap.Yout	1/1/2018	12/31/2020	AZE-GOVERNMENT	04000	UNDP	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	0.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	11888	UNDP	75100 Facilities & Administration	242.50
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	4,850.00
				AZE-GOVERNMENT	11888	UNDP	71300 Local Consultants	4,850.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	243.00
			UNDP	30071	GOVT	71300 Local Consultants	0.00	
TOTAL							4,603,278.00	
GRAND TOTAL							4,603,278.00	



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00087409 Modernization of ICT	Cap.build.for the Min.Trans.Co	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71600 Travel	10,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	500.00
	Convening of the 7th Regional	1/1/2018	12/31/2020	AZE-GOVERNMENT	11888	UNDP	71400 Contractual Services - Individ	1,940.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	15,000.00
				AZE-GOVERNMENT	30071	GOVT	73100 Rental & Maintenance-Premises	20,000.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	10,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	2,250.00
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	11888	UNDP	75100 Facilities & Administration	97.00
	Develop Smart City Road Map	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71600 Travel	15,000.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	2,750.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	30,000.00
	Evolving Nat Conc & Innov fram	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	74200 Audio Visual&Print Prod Costs	5,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	1,500.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	15,000.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	10,000.00
	Evolving of High Technolog	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	72800 Information Technology Equipmt	4,099,700.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	15,000.00
AZE-GOVERNMENT				30071	GOVT	75100 Facilities & Administration	61,250.00	
AZE-GOVERNMENT				30071	GOVT	71600 Travel	10,000.00	



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00087409 Modernization of ICT	Expand support to the MTCHT	6/1/2019	12/31/2020	AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	37,673.00
				AZE-GOVERNMENT	30071	GOVT	72800 Information Technology Equipmt	753,453.00
	Future expansion of the idea t	6/1/2019	12/31/2020	AZE-GOVERNMENT	11888	UNDP	71400 Contractual Services - Individ	128,560.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	10,000.00
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	177,146.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	9,607.00
				AZE-GOVERNMENT	11888	UNDP	74500 Miscellaneous Expenses	9,500.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	5,000.00
				AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	04000	UNDP	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	11888	UNDP	75100 Facilities & Administration	6,903.00
	SFDIT1	3/1/2015	12/31/2016	AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	20,000.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	6,000.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	5,000.00
				AZE-GOVERNMENT	30071	GOVT	72500 Supplies	3,000.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	2,000.00
AZE-GOVERNMENT				30071	GOVT	74200 Audio Visual&Print Prod Costs	5,000.00	
AZE-GOVERNMENT				30071	GOVT	72100 Contractual Services-Companies	10,000.00	



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00087409 Modernization of ICT	SFDIT1	3/1/2015	12/31/2016	AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	2,550.00
	SFDIT2	3/1/2015	12/31/2016	AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	34,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	2,700.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	10,000.00
	SFDIT3	3/1/2015	12/31/2016	AZE-GOVERNMENT	11888	UNDP	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	74200 Audio Visual&Print Prod Costs	6,000.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	15,000.00
				AZE-GOVERNMENT	04000	UNDP	72200 Equipment and Furniture	0.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	10,000.00
				AZE-GOVERNMENT	11888	UNDP	72200 Equipment and Furniture	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	1,550.00
	SFDIT4	3/1/2015	12/31/2016	AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	500.00
				AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	10,000.00
TOTAL							5,626,129.00	
GRAND TOTAL							5,626,129.00	



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00087409 Modernization of ICT	Evolving of High Technolog	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
	Future expansion of the idea t	6/1/2019	12/31/2020	AZE-GOVERNMENT	30071	GOVT	61200 Salaries Costs - GS Staff	0.00
				AZE-GOVERNMENT	11888	UNDP	65100 After Service Insurance	0.00
				AZE-GOVERNMENT	30084	UNDP	72500 Supplies	2,959.36
				AZE-GOVERNMENT	11888	UNDP	63500 Insurance and Security Costs	0.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30084	UNDP	71400 Contractual Services - Individ	14,959.39
				AZE-GOVERNMENT	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	11888	UNDP	61200 Salaries Costs - GS Staff	0.00
				AZE-GOVERNMENT	30071	GOVT	62200 Recur Payroll Costs-GS Staff	0.00
				AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	11888	UNDP	73100 Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	11888	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	04000	UNDP	72500 Supplies	0.00
				AZE-GOVERNMENT	30084	UNDP	74200 Audio Visual&Print Prod Costs	3,188.62
				AZE-GOVERNMENT	30071	GOVT	65100 After Service Insurance	0.00
				AZE-GOVERNMENT	30071	GOVT	63500 Insurance and Security Costs	0.00
				AZE-GOVERNMENT	11888	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				AZE-GOVERNMENT	11888	UNDP	71400 Contractual Services - Individ	0.00
AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	16,100.00				
AZE-GOVERNMENT	30084	UNDP	73100 Rental & Maintenance-Premises	2,413.50				



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00087409 Modernization of ICT	Future expansion of the	6/1/2019	12/31/2020	AZE-GOVERNMENT	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Initiating & building Cap.Yout	1/1/2018	12/31/2020	AZE-GOVERNMENT	11888	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	11888	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30084	UNDP	71400 Contractual Services - Individ	12,000.13
				AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
SFDIT1	3/1/2015	12/31/2016	AZE-GOVERNMENT	11888	UNDP	70000 Operating Expenses	0.00	
TOTAL								51,621.00
GRAND TOTAL								51,621.00



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00087409 Modernization of ICT	Cap.build.for the Min.Trans.Co	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	9,000.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	8,000.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	3,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	1,000.00
	Convening of the 7th Regional	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	700.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	2,000.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	2,000.00
	Develop Smart City Road Map	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	72200 Equipment and Furniture	2,500.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	2,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	475.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	2,000.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	3,000.00
	Evolving Nat Conc & Innov fram	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71600 Travel	12,000.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	6,000.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	2,500.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	1,375.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	7,000.00
	Evolving of High Technolog	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	4,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	350.00
AZE-GOVERNMENT				30071	GOVT	71600 Travel	2,000.00	
AZE-GOVERNMENT				30071	GOVT	72100 Contractual Services-Companies	1,000.00	



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Project: 00075577

Report Date: 1/22/2020

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	Future expansion of the idea t	6/1/2019	12/31/2020	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
	Initiating & building Cap.Yout	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	2,000.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	5,000.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	1,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	900.00
TOTAL							132,143.00	
GRAND TOTAL							132,143.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Cap.build.for the Min.Trans.Co	1/1/2018	12/31/2020	UNDP	30071	GOVT	72800 Information Technology Equipmt	100,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	3,000.00
	Convening of the 7th Regional	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
				UNDP	30071	GOVT	71600 Travel	7,000.00
				UNDP	30071	GOVT	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	3,000.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	4,450.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	1.76
				UNDP	30071	GOVT	75100 Facilities & Administration	1,250.00
				AZE-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
	UNDP	30071	GOVT	75700 Training, Workshops and Confer	15,000.00			
	Develop Smart City Road Map	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71600 Travel	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	50.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
UNDP				30071	GOVT	71300 Local Consultants	0.00	
UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	1,000.00				
Establishment of the SHA2	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00	



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00087409 Modernization of ICT	Establishment of the SHA2	1/1/2018	12/31/2020	AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	0.00
				UNDP	30071	GOVT	71300 Local Consultants	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	71600 Travel	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
	Evolving Nat Conc & Innov fram	1/1/2018	12/31/2020	UNDP	30071	GOVT	71200 International Consultants	4,000.00
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	25,000.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	1,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,850.00
				UNDP	30071	GOVT	72800 Information Technology Equipmt	7,000.00
	Evolving of High Technolog	1/1/2018	12/31/2020	UNDP	30071	GOVT	71600 Travel	6,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,100.00
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	1,000.00
				UNDP	30071	GOVT	71200 International Consultants	15,000.00
	Future expansion of the idea t	6/1/2019	12/31/2020	UNDP	30071	GOVT	71400 Contractual Services - Individ	12,000.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	1,565.00
				AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	4.68
				UNDP	30071	GOVT	75100 Facilities & Administration	3,015.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Future expansion of the idea t	6/1/2019	12/31/2020	UNDP	30071	GOVT	71300 Local Consultants	6,020.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	7,000.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	3,200.00
				UNDP	11425	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				AZE-GOVERNMENT	30071	GOVT	72200 Equipment and Furniture	0.00
	Initiating & building Cap.Yout	1/1/2018	12/31/2020	UNDP	30071	GOVT	72700 Hospitality/Catering	0.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	1,500.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	200.00
	Organization of Regional	7/8/2017	12/31/2018	UNDP	30071	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	500.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	154.56
				UNDP	30071	GOVT	71600 Travel	5,151.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	0.00
	Project Management	1/1/2018	12/31/2020	UNDP	30071	GOVT	71300 Local Consultants	0.00
				UNDP	30071	GOVT	71600 Travel	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
AZE-GOVERNMENT				30071	GOVT	71600 Travel	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						252,012.00			
GRAND TOTAL						252,012.00			



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Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Cap.build.for the Min.Trans.Co	1/1/2018	12/31/2020	UNDP	30071	GOVT	72800 Information Technology Equipmt	176,541.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	50.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	7,850.00
				UNDP	30071	GOVT	75100 Facilities & Administration	6,223.00
	Convening of the 7th Regional	1/1/2018	12/31/2020	UNDP	30071	GOVT	72400 Communic & Audio Visual Equip	155.00
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	28,830.00
				UNDP	30071	GOVT	73100 Rental & Maintenance-Premises	400.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,000.00
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	400.00
				UNDP	30071	GOVT	72700 Hospitality/Catering	0.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	50.00
				UNDP	30071	GOVT	71600 Travel	1,580.00
	Develop Smart City Road Map	1/1/2018	12/31/2020	UNDP	30071	GOVT	75100 Facilities & Administration	20.00
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	750.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
	Evolving Nat Conc & Innov fram	1/1/2018	12/31/2020	UNDP	30071	GOVT	71200 International Consultants	3,900.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	9,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5.00
				UNDP	30071	GOVT	71300 Local Consultants	8,850.00
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	10,000.00
UNDP				30071	GOVT	75100 Facilities & Administration	2,381.00	
UNDP				30071	GOVT	71600 Travel	1,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Evolving Nat Conc & Innov fram	1/1/2018	12/31/2020	UNDP	30071	GOVT	75700 Training, Workshops and Confer	30,000.00
				UNDP	30071	GOVT	72800 Information Technology Equipmt	0.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	50.00
				UNDP	30071	GOVT	72700 Hospitality/Catering	1,510.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,060.00
	Evolving of High Technolog	1/1/2018	12/31/2020	UNDP	30071	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	600.00
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	5,000.00
				UNDP	30071	GOVT	71200 International Consultants	3,727.00
	Expand support to the MTCHT	6/1/2019	12/31/2020	UNDP	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	30071	GOVT	71200 International Consultants	5,500.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	GOVT	72500 Supplies	0.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	0.00
	Future expansion of the idea t	6/1/2019	12/31/2020	UNDP	30071	GOVT	75100 Facilities & Administration	135.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	7,520.00
				UNDP	30071	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	35,000.00
				UNDP	30071	GOVT	72200 Equipment and Furniture	0.00
				UNDP	30071	GOVT	73500 Reimbursement Costs	112.00
UNDP				30071	GOVT	75100 Facilities & Administration	1,500.00	
UNDP	30071	GOVT	72300 Materials & Goods	50.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Future expansion of the idea t	6/1/2019	12/31/2020	UNDP	30071	GOVT	72500 Supplies	2,570.00
				UNDP	30071	GOVT	71300 Local Consultants	6,200.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	1,145.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	6,650.00
	Initiating & building Cap.Yout	1/1/2018	12/31/2020	UNDP	30071	GOVT	71400 Contractual Services - Individ	400.00
				UNDP	30071	GOVT	71600 Travel	5,743.00
				UNDP	30084	UNDP	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,151.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	70000 Operating Expenses	0.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	20.00
				UNDP	30071	GOVT	72700 Hospitality/Catering	0.00
				UNDP	30071	GOVT	75700 Training, Workshops and Confer	28,080.00
	Project Management	1/1/2018	12/31/2020	UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	4,200.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	14,935.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	15,000.00
				UNDP	30071	GOVT	72300 Materials & Goods	22.00
				UNDP	30071	GOVT	72700 Hospitality/Catering	0.00
				UNDP	30071	GOVT	71300 Local Consultants	7,000.00
				UNDP	30071	GOVT	72500 Supplies	3,000.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	8,760.00
				UNDP	30071	GOVT	71200 International Consultants	2,200.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	3,900.00
	UNDP	30071	GOVT	72200 Equipment and Furniture	2,500.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						468,225.00			
GRAND TOTAL						468,225.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087409 Modernization of ICT	Project Management	1/1/2018	12/31/2020	UNDP	04000	UNDP	70000 Operating Expenses	20,000.00
				UNDP	30071	GOVT	70000 Operating Expenses	6,371,410.00
TOTAL								6,391,410.00
GRAND TOTAL								6,391,410.00