

3/2/2014



# UN Development Programme

## Azerbaijan - Baku

**Award ID:** 00075577  
**Award Title:** Modernization of Sustainability and Efficiency of ICT infrastructure and ICT services in the Republic of Azerbaijan  
**Start Year:** 2013  
**End Year:** 2016  
**Implementing Partner (Executing Agency):** GOVERNMENT

Budget (US\$) as of Last Revision on 30-January-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	277,000.00
UNDP	11888 Country Co-Financing CS	140,000.00
GOVT	30071 Programme cost sharing - GOV1	13,711,417.94
<b>Total Budget (2014 and Beyond )</b>		14,128,417.94
<b>Total Expenditure (2013 and Prior )</b>		140,199.16
<b>Award Total</b>		14,274,000.00
<b>Unprogrammed/Unfunded</b>		5,382.90

**Responsible Party (Implementing Agent):** UNDP

**Revision Type:** General Revision 1

**Brief Description:**

Creation of budget for 2014. Total budget is USD 4,464,992(\$140,000-UNDP; \$4,324,992-GOVT).

**Agreed by:** Mr. Antonius Broek  
**Agreed by:** UNDP Resident Representative  
**Agreed by:** Mr. Ali Abbasov  
**Agreed by:** Minister of Communications & Information Technologies



## Annual Work Plan

Azerbaijan - Baku

Project: 00075577

Project Title: Modernization of Sustainability and Efficiency of ICT in

Report Date: 3/2/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00087409 Modernization of ICT	Awareness and basic capac			UNDP	30071	GOVT	71600	Travel	15,000.00	
				UNDP	30071	GOVT	71300	Local Consultants	50,000.00	
				UNDP	30071	GOVT	75100	Facilities & Administration	4,850.00	
	AzDATACON is further expan				UNDP	30071	GOVT	74200	Audio Visual&Print Prod Costs	7,000.00
					UNDP	30071	GOVT	71200	International Consultants	25,000.00
					UNDP	30071	GOVT	71200	International Consultants	6,000.00
					UNDP	30071	GOVT	71300	Local Consultants	3,000.00
					UNDP	30071	GOVT	71600	Travel	3,000.00
					UNDP	30071	GOVT	75100	Facilities & Administration	600.00
	Establishment of Data Cente				UNDP	30071	GOVT	72800	Information Technology Equipm	3,619,834.00
					UNDP	30071	GOVT	71200	International Consultants	6,375.00
					UNDP	30071	GOVT	75100	Facilities & Administration	190,835.00
					UNDP	30071	GOVT	71600	Travel	15,000.00
	National capacities to exploit				UNDP	30071	GOVT	73100	Rental & Maintenance-Premises	40,000.00
					UNDP	30071	GOVT	71200	International Consultants	30,000.00
				UNDP	30071	GOVT	75100	Facilities & Administration	4,250.00	
National ICT Strategy for 20				UNDP	30071	GOVT	75100	Facilities & Administration	510.00	
				UNDP	30071	GOVT	71300	Local Consultants	9,700.00	
Operational framework for th				UNDP	30071	GOVT	71400	Contractual Services - Individ	500.00	
				UNDP	30071	GOVT	75100	Facilities & Administration	600.00	
Project Management				UNDP	30071	GOVT	74200	Audio Visual&Print Prod Costs	12,000.00	
				UNDP	11888	UNDP	71300	Local Consultants	52,000.00	
				UNDP	30071	GOVT	70000	Operating Expenses	0.00	
				UNDP	30071	GOVT	72700	Hospitality/Catering	4,270.00	
				UNDP	30071	GOVT	71200	International Consultants	10,000.00	
				UNDP	11888	UNDP	74500	Miscellaneous Expenses	7,000.00	
				UNDP	30071	GOVT	75100	Facilities & Administration	5,028.00	
				UNDP	30071	GOVT	73400	Rental & Maint of Other Equip	4,090.00	
				UNDP	11888	UNDP	71400	Contractual Services - Individ	81,000.00	



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Report Date: 3/2/2014

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management			UNDP	30071	GOVT	71400	Contractual Services - Individ	82,200.00
	Public Private Partnership			UNDP	04000	UNDP	70000	Operating Expenses	0.00
				UNDP	30071	GOVT	72100	Contractual Services-Companies	100,000.00
				UNDP	30071	GOVT	71600	Travel	5,000.00
				UNDP	30071	GOVT	75100	Facilities & Administration	8,350.00
				UNDP	30071	GOVT	74200	Audio Visual&Print Prod Costs	12,000.00
				UNDP	30071	GOVT	73100	Rental & Maintenance-Premises	50,000.00
<b>TOTAL</b>					<b>4,464,992.00</b>				
<b>GRAND TOTAL</b>					<b>4,464,992.00</b>				





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Azerbaijan - Baku

Project: 00075577

Report Date: 3/2/2014

Project Title: Modernization of Sustainability and Efficiency of ICT in

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087409 Modernization of ICT	Project Management			PRY-Provincia de Chaco-Ministe	04000	UNDP	70000	Operating Expenses	0.00
				PRY-Provincia de Chaco-Ministe	30071	GOVT	70000	Operating Expenses	0.00
				UNDP	30071	GOVT	70000	Operating Expenses	9,386,425.94
				UNDP	04000	UNDP	70000	Operating Expenses	277,000.00
<b>TOTAL</b>									<b>9,663,425.94</b>
<b>GRAND TOTAL</b>									<b>9,663,425.94</b>