



## Annual Work Plan

Azerbaijan - Baku

**Project:** 00088226  
**Project Title:** Capacity Building of Azerbaijan Tourism Univesity  
**Year:** 2017

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094981 Tourism University Capacity	Exposure of international exp	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	71600	Travel	0.00
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	0.00
	Institutional support to ATMU	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	6,000.00
				AZE-GOVERNMENT	30071	GOVT	74200	Audio Visual&Print Prod Costs	3,000.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	501.00
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	1,010.00
				AZE-GOVERNMENT	30071	GOVT	72400	Communic & Audio Visual Equip	0.00
	Project Management	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	2,000.00
				AZE-GOVERNMENT	30071	GOVT	71400	Contractual Services - Individ	54,000.00
				AZE-GOVERNMENT	30071	GOVT	72500	Supplies	0.00
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	2,080.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00
				AZE-GOVERNMENT	04000	UNDP	72500	Supplies	2,500.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	3,029.00
	Strengthening tourism vocatf	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	0.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	0.00
	Support to development of S	1/5/2015	31/5/2018	AZE-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
Support to Tourism and Hos	1/5/2015	31/5/2018	AZE-GOVERNMENT	04000	UNDP	71200	International Consultants	0.00	
<b>TOTAL</b>								<b>84,120.00</b>	
<b>GRAND TOTAL</b>								<b>84,120.00</b>	



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00094981 Tourism University Capacity	Exposure of international exp	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	1,035.00
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	34,500.00
	Institutional support to ATMU	1/5/2015	31/5/2018	AZE-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	30071	GOVT	72400	Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	5,000.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	2,904.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	37,000.00
				AZE-GOVERNMENT	30071	GOVT	74200	Audio Visual&Print Prod Costs	50,000.00
				AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	4,800.00
	Project Management	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	71400	Contractual Services - Individ	12,000.00
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	2,000.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	72500	Supplies	1,030.00
				AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	2,000.00
				AZE-GOVERNMENT	30071	GOVT	64300	Staff Mgmt Costs - IP Staff	5,100.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	13,278.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	511.00
	Strengthening tourism vocat	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	0.00
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	0.00
	<b>TOTAL</b>								<b>171,158.00</b>
	<b>GRAND TOTAL</b>								<b>171,158.00</b>