

2/6/2015



UN Development Programme Azerbaijan - Baku

Award ID: 00088226
Award Title: Capacity Building of Azerbaijan
Tourism Univesity
Start Year: 2015
End Year: 2018
**Implementing Partner
(Executing Agency):** GOVERNMENT

Budget (US\$) as of Last Revision on 02-June-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	40,000.00
GOVT	30071 Programme cost sharing - GOV1	680,000.00
Total Budget (2015 and Beyond)		720,000.00
Total Expenditure (2014 and Prior)		0.00
Award Total		720,000.00
Unprogrammed/Unfunded		0.00

**Responsible Party
(Implementing Agent):** AZE-GOVERNMENT
Revision Type: Project Approval

Brief Description:

Creation of budget for 2015. Budget for 2015 is USD 116,365 (GOVT is USD 106,365; UNDP is USD 10,000). Total Award of project is USD 720,000.00 (UNDP is USD 40,000; GOVT is USD 680,000).

Agreed by: Nato Alhazishvili
Agreed by: UNDP DRR
Agreed by: Aydin Ismiyev
Agreed by: Project Director

N. Alhazishvili
Aydin Ismiyev



Annual Work Plan

Azerbaijan - Baku

Project: 00088226

Project Title: Capacity Building of Azerbaijan Tourism University

Report Date: 2/6/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00094981 Tourism University Capacity	Institutional support to ATMU	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	72500	Supplies	1,500.00	
					30071	GOVT	71200	International Consultants	15,000.00	
					30071	GOVT	74500	Miscellaneous Expenses	1,000.00	
	Project Management	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	875.00	
					30071	GOVT	72100	Contractual Services-Companies	1,500.00	
					30071	GOVT	75100	Facilities & Administration	2,040.00	
	Strengthening tourism vocat	1/5/2015	31/5/2018	AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	10,000.00	
					30071	GOVT	72500	Supplies	1,500.00	
					30071	GOVT	71400	Contractual Services - Individ	35,800.00	
	Support to development of S	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	2,000.00	
					30071	GOVT	75100	Facilities & Administration	650.00	
					30071	GOVT	72500	Supplies	3,000.00	
	Support to Tourism and Hos	1/5/2015	31/5/2018	AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	10,000.00	
					30071	GOVT	75100	Facilities & Administration	800.00	
					30071	GOVT	71300	Local Consultants	3,000.00	
TOTAL									116,365.00	
									GRAND TOTAL	116,365.00



Annual Work Plan

Azerbaijan - Baku

Project: 00088226
 Project Title: Capacity Building of Azerbaijan Tourism University
 Year: 2016
 Report Date: 2/6/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00094961 Tourism University Capacity	Project Management	1/5/2015	31/5/2018	AZE-GOVERNMENT	04000	UNDP	70000	Operating Expenses	30,000.00
				AZE-GOVERNMENT	30071	GOVT	70000	Operating Expenses	573,635.00
TOTAL									603,635.00
GRAND TOTAL									603,635.00