



Empowered lives.
Resilient nations.

Annual Work Plan

Azerbaijan - Baku

Project: 00088226

Report Date: 1/22/2020

Project Title: Capacity Building of Azerbaijan Tourism Univesity

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094981 Tourism University Capacity	Support of Tourism and Hospita	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	700.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	13,000.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	1,000.00
	Institutional support to ATMU	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	72500 Supplies	1,500.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	15,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	875.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	1,000.00
	Project Management	5/1/2015	12/31/2019	AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	35,800.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services- Companies	1,500.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	2,040.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	2,000.00
				AZE-GOVERNMENT	30071	GOVT	72500 Supplies	1,500.00
	Strengthening tourism vocation	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	10,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	650.00
				AZE-GOVERNMENT	30071	GOVT	72500 Supplies	3,000.00
	Support to development of Stra	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	12,000.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	3,000.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	1,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	800.00
TOTAL								116,365.00
GRAND TOTAL								116,365.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094981 Tourism University Capacity	Support of Tourism and Hospita	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	5,250.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	500.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	287.00
	Exposure of international expe	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	71600 Travel	6,510.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	326.00
	Institutional support to ATMU	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	1,325.00
				AZE-GOVERNMENT	30071	GOVT	74200 Audio Visual&Print Prod Costs	20,000.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	72500 Supplies	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	6,500.00
	Project Management	5/1/2015	12/31/2019	AZE-GOVERNMENT	04000	UNDP	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	70000 Operating Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	72500 Supplies	850.00
				AZE-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				AZE-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	7,000.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services- Companies	1,000.00
				AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	50,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	2,642.00
	Strengthening tourism vocation	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	1,000.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services- Companies	15,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094981 Tourism University Capacity	Strengthening tourism vocation	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	71600 Travel	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	770.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	72200 Equipment and Furniture	0.00
	Support to development of Stra	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	4,800.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	13,794.00
				AZE-GOVERNMENT	04000	UNDP	71200 International Consultants	3,979.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	930.00
TOTAL							142,863.00	
GRAND TOTAL							142,863.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094981 Tourism University Capacity	Support to development of Stra	5/1/2015	12/31/2019	AZE-GOVERNMENT	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
TOTAL								84,120.00
GRAND TOTAL								84,120.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094981 Tourism University Capacity	Exposure of international expe	5/1/2015	12/31/2019	UNDP	30071	GOVT	71600 Travel	34,500.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,035.00
				AZE-GOVERNMENT	30071	GOVT	71600 Travel	0.00
	Institutional support to ATMU	5/1/2015	12/31/2019	UNDP	30071	GOVT	75100 Facilities & Administration	2,904.00
				AZE-GOVERNMENT	30071	GOVT	72400 Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	71300 Local Consultants	4,800.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	5,000.00
				AZE-GOVERNMENT	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				UNDP	30071	GOVT	71200 International Consultants	37,000.00
				AZE-GOVERNMENT	30071	GOVT	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GOVT	74200 Audio Visual&Print Prod Costs	50,000.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
	Project Management	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	71400 Contractual Services - Individ	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	511.00
				AZE-GOVERNMENT	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	5,100.00
AZE-GOVERNMENT				04000	UNDP	71400 Contractual Services - Individ	0.00	
UNDP				04000	UNDP	71400 Contractual Services - Individ	8,467.00	
UNDP				11425	UNDP	71400 Contractual Services - Individ	2.00	



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00094981 Tourism University Capacity	Project Management	5/1/2015	12/31/2019	UNDP	30071	GOVT	72500 Supplies	1,030.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	4,811.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	2,000.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
				UNDP	30071	GOVT	74500 Miscellaneous Expenses	2,000.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	12,000.00
				AZE-GOVERNMENT	30071	GOVT	72500 Supplies	0.00
	Strengthening tourism vocation	5/1/2015	12/31/2019	AZE-GOVERNMENT	30071	GOVT	71300 Local Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	74500 Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	30071	GOVT	71200 International Consultants	0.00
				AZE-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
TOTAL							171,160.00	
GRAND TOTAL							171,160.00	



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00094981 Tourism University Capacity	Support of Tourism and Hospita	5/1/2015	12/31/2019	UNDP	30071	GOVT	71200 International Consultants	15,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	2,915.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	85,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,462.00
	Project Management	5/1/2015	12/31/2019	UNDP	30071	GOVT	74500 Miscellaneous Expenses	2,280.00
				UNDP	04000	UNDP	71200 International Consultants	5,000.00
				UNDP	30071	GOVT	64300 Staff Mgmt Costs - IP Staff	3,415.00
				UNDP	30071	GOVT	72500 Supplies	3,000.00
				UNDP	30071	GOVT	71400 Contractual Services - Individ	60,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	2,153.00
TOTAL							182,225.00	
GRAND TOTAL							182,225.00	