

1/28/2013



UN Development Programme
Azerbaijan - Baku

Award ID: 00070392
Award Title: Support to Tourism Vocational School
Start Year: 2012
End Year: 2014
Implementing Partner
(Executing Agency): GOVERNMENT

Budget (US\$) as of Last Revision on 14-January-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
GOVT	30071 Programme cost sharing - GOV1	383,000.00
Total Budget (2013 and Beyond)		483,000.00
Total Expenditure (2012 and Prior)		0.00
Award Total		483,000.00
Unprogrammed/Unfunded		0.00

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

Brief Description:

Creation of budgets for 2013 & 2014. Budget for 2013 USD 271,224 (UNDP- \$ 51,281; GOV-\$ 219,943). Budget for 2014 is USD 211,776.

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: 00070392
 Project Title: Support to Tourism Vocational School
 Year: 2013
 Report Date: 1/28/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00084408 Support to Tourism Vocational	Curriculum enhancement an			AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companie	13,000.00		
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	4,725.00		
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	17,500.00		
				AZE-GOVERNMENT	30071	GOVT	72500	Supplies	3,000.00		
				AZE-GOVERNMENT	30071	GOVT	74200	Audio Visual&Print Prod Costs	28,000.00		
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	33,000.00		
				AZE-GOVERNMENT	30071	GOVT	71600	Travel	14,000.00		
			Exposure to internat. experie			AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	1,100.00
						AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companie	3,000.00
						AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	5,000.00
			Infrastructural/ICT enhancem			AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	5,000.00
						AZE-GOVERNMENT	30071	GOVT	72800	Information Technology Equipm	60,000.00
						AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	4,350.00
						AZE-GOVERNMENT	30071	GOVT	71300	Local Consultants	7,000.00
						AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	15,000.00
			Project Management			AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	298.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	45,111.00		
				AZE-GOVERNMENT	30071	GOVT	72500	Supplies	5,970.00		
				AZE-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	6,170.00		
TOTAL									271,224.00		
GRAND TOTAL									271,224.00		



Annual Work Plan

Azerbaijan - Baku

Project: 00070392

Project Title: Support to Tourism Vocational School

Year: 2014

Report Date: 1/28/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00084408 Support to Tourism Vocational	Curriculum enhancement an			AZE-GOVERNMENT	30071	GOVT	72500	Supplies	2,000.00	
				AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	22,500.00	
				AZE-GOVERNMENT	30071	GOVT	71200	International Consultants	29,000.00	
				AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	4,525.00	
				AZE-GOVERNMENT	30071	GOVT	74200	Audio Visual&Print Prod Costs	37,000.00	
				AZE-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companie	12,480.00	
	Exposure to internal. expend				AZE-GOVERNMENT	30071	GOVT	71600	Travel	36,000.00
					AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	2,674.00
					AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	5,000.00
	Project Management				AZE-GOVERNMENT	30071	GOVT	72500	Supplies	5,612.00
					AZE-GOVERNMENT	30071	GOVT	74500	Miscellaneous Expenses	5,700.00
					AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	48,719.00
					AZE-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	566.00
TOTAL									211,776.00	
GRAND TOTAL									211,776.00	