

5/12/2017



UN Development Programme Azerbaijan - Baku

Award ID: 00094479
Award Title: Modernizing Vocational Education and Training (VET) Cent
Start Year: 2017
End Year: 2020
Implementing Partner (Executing Agency): GOVERNMENT

Budget (US\$) as of Last Revision on		
05-December-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	346,352.00
EUCOMM	30079 EUROPEAN COMMISSION	3,117,178.00
Total Budget (2017 and Beyond)		3,463,530.00
Total Expenditure (2016 and Prior)		0.00
Award Total		3,463,530.00
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): AZE-GOVERNMENT
Revision Type: Substantive Revision 1

Brief Description:

The purpose of this budget revision is to decrease budget for 2017. Total budget is USD 99,189 (EU fund).

Agreed by: Mr.Alessandro Fracassetti
Agreed by: UNDP DRR
Agreed by: Mr.Parviz Yusifov
Agreed by: Project Director



Annual Work Plan

Azerbaijan - Baku

Project: 00094479

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Year: 2017

Report Date: 5/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
		00098594	VET Ganja		1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	71400
	Project management			AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	17,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	3,255.00	
				AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	1,500.00	
	Regional VET competence c	1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,500.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	1,400.00	
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	15,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	1,500.00	
	Skills&employab. of VET gra	1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	2,000.00	
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	46,000.00	
TOTAL										117,155.00
00106417	VET Lankaran	1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	74500	Miscellaneous Expenses	500.00	
	Project management			AZE-GOVERNMENT	30079	EUCOMM	72200	Equipment and Furniture	9,700.00	
				AZE-GOVERNMENT	30079	EUCOMM	72400	Communic & Audio Visual Equip	1,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,500.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	3,094.00	
				AZE-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	24,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00	
	Regional VET center of exce	1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	6,500.00	
				AZE-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00	
				AZE-GOVERNMENT	30079	EUCOMM	71600	Travel	500.00	
				AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	315.00	
				AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	4,000.00	
				AZE-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00	
				AZE-GOVERNMENT	30079	EUCOMM	71300	Local Consultants	0.00	
	Skills&employab. of VET gra	1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	3,080.00	
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	0.00	



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	Skills&employab. of VET gra	1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	75700	Training, Workshops and Confer	44,000.00
TOTAL									99,189.00
GRAND TOTAL									216,344.00



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00098594 VET Ganja	Regional VET competence c	1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	1,567,070.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	136,025.00
TOTAL									1,703,095.00
00106417 VET Lankaran	Regional VET center of exce	1/8/2017	31/7/2020	AZE-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	1,379,764.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	164,327.00
TOTAL									1,544,091.00
GRAND TOTAL									3,247,186.00