



Annual Work Plan

Azerbaijan - Baku

Project: 00063140

Report Date: 6/3/2018

Project Title: Sustainable Land and Forest Management in Greater Caucasus

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080444 Sustainable Land and Forest Ma	Demonstrated Forest Recove	27/3/2013	28/9/2018	AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	60,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	385,000.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,912.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	50,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	110,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	8,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	20,000.00
	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00			
	Enabling policy & institutional	27/3/2013	31/12/2017	AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	31,320.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,002.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	10,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	2,150.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	110,414.00
UNDP				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
Objectives & methods to enf	27/3/2013	31/12/2017	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
			AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	57,709.00	



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	Objectives & methods to enh	27/3/2013	31/12/2017	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	38,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	120,345.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	25,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	211,208.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	398,552.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	9,420.00
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
	Project Management Cost	27/3/2013	31/12/2018	AZE-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	3,500.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	25,797.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	42,000.00
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72500	Supplies	0.00
				AZE-GOVERNMENT	04000	UNDP	72500	Supplies	3,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500	Supplies	288.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				AZE-GOVERNMENT	04000	UNDP	72200	Equipment and Furniture	17,401.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	350.00
				UNDP	04000	UNDP	71600	Travel	0.00
UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00				



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	Project Management Cost	27/3/2013	25/12/2018	UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	4,500.00
				AZE-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				AZE-GOVERNMENT	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
TOTAL									1,888,789.00
GRAND TOTAL									1,888,789.00



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00080444 Sustainable Land and Forest Ma	Demonstrated Forest Recove	27/3/2013	28/9/2018	AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	25,816.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	845.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,433.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	21,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	5,717.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	45,399.00
	Objectives & methods to enf	27/3/2013	31/12/2017	AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,017.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	29,284.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	26,324.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	113,406.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	20,705.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	35,970.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
	Project Management Cost	27/3/2013	25/12/2018	AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	4,921.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	2,000.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	4,256.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	28,264.00
				AZE-GOVERNMENT	04000	UNDP	72200	Equipment and Furniture	0.00
				AZE-GOVERNMENT	04000	UNDP	72500	Supplies	1,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	507.00
				AZE-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
	TOTAL								459,864.00
	GRAND TOTAL								459,864.00