

6/2/2015



## UN Development Programme Azerbaijan - Baku

**Award ID:** 00063140  
**Award Title:** Sustainable Land and Forest Management in Greater Caucas  
**Start Year:** 2013  
**End Year:** 2017  
**Implementing Partner (Executing Agency):** GOVERNMENT

Budget (US\$) as of Last Revision on 30-January-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	174,203.00
GEFTrustee	62000 GEF Voluntary Contribution	4,885,264.00
<b>Total Budget ( 2015 and Beyond )</b>		5,059,467.00
<b>Total Expenditure (2014 and Prior )</b>		850,523.54
<b>Award Total</b>		5,910,000.00
<b>Unprogrammed/Unfunded</b>		0.46

**Responsible Party**

**(Implementing Agent):** AZE-GOVERNMENT  
UNDP

**Revision Type:** General Revision 4

**Brief Description:**

Creation of budget for 2015; 2016; 2017. Total budget for 2015 is USD 1,435,777 (\$1,364,958-GEF fund; \$70,819-UNDP fund).

**Agreed by:** Nato Alhazishvili  
**Agreed by:** UNDP DRR  
**Agreed by:** Rafael Talibov  
**Agreed by:** Project Director

*N. Alhazishvili*

*Rafael Talibov*



## Annual Work Plan

Azerbaijan - Baku

Project: 00063140

Project Title: Sustainable Land and Forest Management in Greater Caucasus

Year: 2015

Report Date: 6/2/2015

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	27/3/13	31/12/17	AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	39,500.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	13,254.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,400.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	180,736.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	4,944.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Conta	125,316.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,355.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Conta	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companie	320,419.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,238.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companie	25,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	34,250.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	16,876.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	64,101.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	2,180.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Conta	33,910.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Conta	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00



## Annual Work Plan

Azerbaijan - Baku

Project: 00063140

Project Title: Sustainable Land and Forest Management in Greater Caucasus

Year: 2015

Report Date: 6/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Objectives & methods to eni	27/3/13	31/12/17	AZE-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	48,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	4,027.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confa	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	24,927.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	30,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companie	150,150.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	76,567.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confa	78,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Project Management Cost	27/3/13	31/12/17	AZE-GOVERNMENT	62000	GEFTrustee	72400	Communc & Audio Visual Equip	4,823.00
				AZE-GOVERNMENT	04000	UNDP	72500	Supplies	2,787.00
				AZE-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	15,489.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	4,104.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	04000	UNDP	72500	Supplies	0.00
				AZE-GOVERNMENT	04000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	04000	UNDP	72100	Contractual Services-Companie	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	423.00
				UNDP	04000	UNDP	71600	Travel	0.00
				AZE-GOVERNMENT	04000	UNDP	72200	Equipment and Furniture	2,992.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00



**Annual Work Plan**

Azerbaijan - Baku

Project: 00063140

Project Title: Sustainable Land and Forest Management in Greater Caucasus

Year: 2015

Report Date: 6/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management Cost	27/3/13	31/12/17	UNDP	62000	GEF Trustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEF Trustee	72500	Supplies	0.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	46,132.00
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companie	10,000.00
				UNDP	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
				AZE-GOVERNMENT	62000	GEF Trustee	72500	Supplies	419.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	2,908.00
				AZE-GOVERNMENT	62000	GEF Trustee	71400	Contractual Services - Individ	26,570.00
				AZE-GOVERNMENT	04000	UNDP	73100	Rental & Maintenance-Premises	6,000.00
				UNDP	62000	GEF Trustee	71600	Travel	0.00
				UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									<b>1,435,777.00</b>
<b>GRAND TOTAL</b>									<b>1,435,777.00</b>



## Annual Work Plan

Azerbaijan - Baku

Project: 00063140

Project Title: Sustainable Land and Forest Management in Greater Caucasus

Report Date: 6/2/2015

Year: 2016

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	27/3/13	31/12/17	AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,200.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	16,500.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	21,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confe	141,425.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	97,600.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companie	478,725.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	12,000.00
AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00				
UNDP	62000	GEFTrustee	71300	Local Consultants	0.00				
UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00				
AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confe	37,000.00				
AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	60,250.00				
UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
UNDP	62000	GEFTrustee	71600	Travel	0.00				
AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	6,500.00				
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	0.00				
AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,700.00				
AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companie	85,082.00				
AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	40,000.00				
Objectives & methods to ent		27/3/13	31/12/17	AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	40,000.00



## Annual Work Plan

Azerbaijan - Baku

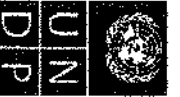
Project: 00063140

Project Title: Sustainable Land and Forest Management in Greater Caucasus

Year: 2016

Report Date: 6/22/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Objectives & methods to eni	27/3/13	31/12/17	UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	2,800.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	139,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	68,400.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	6,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	25,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	550,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	49,400.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,400.00
				AZE-GOVERNMENT	62000	GEFTrustee	71900	Travel	4,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	73100	Rental & Maintenance-Premises	3,600.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500	Supplies	600.00
				UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	72500	Supplies	0.00



**Annual Work Plan**

Azerbaijan - Baku

Project: 00063140

Project Title: Sustainable Land and Forest Management in Greater Caucasus

Year: 2016

Report Date: 6/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Project Management Cost	27/3/13	31/12/17	AZE-GOVERNMENT	62000	GEF Trustee	72200	Equipment and Furniture	1,000.00	
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	26,975.00	
				AZE-GOVERNMENT	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	700.00	
				AZE-GOVERNMENT	62000	GEF Trustee	72400	Communic & Audio Visual Equip	0.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00	
				UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00	
				UNDP	62000	GEF Trustee	72200	Equipment and Furniture	0.00	
				UNDP	04000	UNDP	72500	Supplies	0.00	
<b>TOTAL</b>									<b>1,928,357.00</b>	
<b>GRAND TOTAL</b>									<b>1,928,357.00</b>	



## Annual Work Plan

Azerbaijan - Baku

Project: 00063140  
 Project Title: Sustainable Land and Forest Management in Greater Caucasus  
 Year: 2017

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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	27/3/13	31/12/17	AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	14,400.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	60,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,200.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	9,800.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	484,200.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	32,960.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,700.00
				AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	17,000.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	12,000.00				
AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	88,000.00				
AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	16,000.00				
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
UNDP	62000	GEFTrustee	71300	Local Consultants	0.00				
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
AZE-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	63,133.00				
AZE-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00				
AZE-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	51,000.00				
AZE-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	64,400.00				
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				





### Annual Work Plan

Azerbaijan - Baku

Project: 00063140

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Year: 2017

Report Date: 6/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Objectives & methods to ent	27/3/13	31/12/17	UNDP	62000	GEFTrustee	71600	Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	16,344.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	37,075.00
				AZE-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	589,575.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	4,297.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
	Project Management Cost	27/3/13	31/12/17	AZE-GOVERNMENT	62000	GEFTrustee	71600	Travel	4,000.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Indivd	33,000.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				UNDP	04000	UNDP	72500	Supplies	0.00
				AZE-GOVERNMENT	04000	UNDP	71400	Contractual Services - Indivd	0.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	17,409.00
				UNDP	04000	UNDP	71600	Travel	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Indivd	0.00
				AZE-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Indivd	49,400.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	3,600.00
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72500	Supplies	1,400.00
				AZE-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				AZE-GOVERNMENT	04000	UNDP	71600	Travel	3,000.00
				AZE-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	5,000.00
<b>TOTAL</b>									<b>1,695,333.00</b>
<b>GRAND TOTAL</b>									<b>1,695,333.00</b>