

UNECE/FAO Forestry and Timber Section

UNDA project on “Sustainable Forest Management for Greener Economies in the Caucasus and Central Asia” 2013-2015, Results-based budget and actual expenditures, based on budget status 31.12.2015

Expected accomplishment	Main activity	Object class and object code	Amount USD	Actual Expenditures USD
EA1: Enhanced knowledge of countries to develop policies for enhancing the forest sector's contribution to greener economies.	A.1.1. Development of training modules and training material (“train the trainers”) on sustainable forest management in a green economy, wood energy and data collection.	604 (0111) International consultant	12,000	12,000
		604 (0140) National consultants	9,600	9,600
		612 (3908) Contractual services	1,500	1,500
		Total A.1.1	23,100	23,100
	A.1.2. Capacity building through regional, national and local workshops, each of them will cover the three following themes: policy formulation, bioenergy generation from wood, data collection on forests and forest products.	604 (0111) International consultant	15,000	15,000
		604 (0140) National consultants	24,000	24,000
		604 (2601) Travel consultants	28,000	17,010
		608 (2302) Travel of staff	20,000	15,000
		612 (3908) Contractual services	113,500	101,595
		621 (7202) seminars and workshops	31,050	31,050
	Total A.1.2	231,550	203,655	
A.1.3. One concluding regional forest policy	604 (0111) International consultant	3,000	3,000	

	workshop (3days + 1 day study tour) to share lessons learned from all participating countries, in particular from the three pilot countries that have developed action plans, and to formulate recommendations for follow-up at national and international level.	604 (0140) National consultants 604 (2601) Travel consultants 608 (2302) Travel of staff 612 (3908) Contractual services 621 (7202) seminars and workshops	4,800 10,500 2,500 2,000 33,750	4,800 10,500 2,500 2,000 27,116
		Total A.1.3	56,550	49,916
	A.1.4. Establishment of a web-based hub (portal hosted by UNECE/FAO) for knowledge management on forest-related issues in the Caucasus and Central Asia.	604 (0140) National consultants 608 (2302) Travel of staff 612 (3908) Contractual services 618 (5041/5043) Supplies and materials	8,000 5,000 1,000 3,400	8,000 5,000 0 0
		Total A.1.4	17,400	13,000
EA2: Improved capacity of countries to develop policies for enhancing the forest sector's contribution to greener economies.	A.2. Coaching program in three countries for the development of national action plans for implementing sustainable forest management to enhance the forest sector's contribution to a green economy	604 (0111) International consultant 604 (0140) National consultants 604 (2601) Travel consultants 608 (2302) Travel of staff 612 (3908) Contractual services	12,000 4,500 28,500 7,500 77,600	12,000 4,500 28,500 2,843 77,600
		Total A.2	130,100	125,443
Project management		602 General Temporary assistance	24,800	24,800

		616 (4707) Operating expenses	3,000	1,908
		Total project management	27,800	26,708
Project evaluation		604 (0111) International consultant	7,000	5,000
		604 (0140) National consultants	1,500	0
		604 (2601) Travel consultants	5,000	3,500
				(Evaluation consultant 10,000 was paid from another budget)
		Total Project evaluation	13,500	8,500
		Total	500,000	450,322