



Annual Work Plan

Georgia - Tbilisi

Project: 00062923
 Project Title: Fostering Local and Regional Development
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080250 Regional & Local Developm. ADA	1.Project Initiation Phase	1/1/2012	31/12/2012	GEO-GOVERNMENT	30000	ADA	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	ADA	75100	Facilities & Administration	0.00
	2. National Policy	1/1/2013	31/12/2016	GEO-GOVERNMENT	30000	ADA	75100	Facilities & Administration	2,129.82
				GEO-GOVERNMENT	30000	ADA	72100	Contractual Services-Companies	20,000.00
				GEO-GOVERNMENT	30000	ADA	75700	Training, Workshops and Confer	8,426.00
				GEO-GOVERNMENT	30000	ADA	71600	Travel	2,000.00
	3. Regional and Local Plann	1/1/2013	31/12/2016	GEO-GOVERNMENT	30000	ADA	72600	Grants	29,918.00
				GEO-GOVERNMENT	30000	ADA	75100	Facilities & Administration	2,094.26
	4 Project Management	1/1/2013	31/12/2016	GEO-GOVERNMENT	30000	ADA	74500	Miscellaneous Expenses	2,500.00
				GEO-GOVERNMENT	30000	ADA	71600	Travel	4,724.00
				GEO-GOVERNMENT	30000	ADA	74100	Professional Services	10,109.00
				GEO-GOVERNMENT	30000	ADA	72100	Contractual Services-Companies	19,621.37
				GEO-GOVERNMENT	30000	ADA	73400	Rental & Maint of Other Equip	2,961.00
				GEO-GOVERNMENT	30000	ADA	75100	Facilities & Administration	5,384.08
	5.Future Makers	1/1/2011	31/12/2017	GEO-GOVERNMENT	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				GEO-GOVERNMENT	04000	UNDP	74500	Miscellaneous Expenses	13,000.00
				GEO-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	9,000.00
				GEO-GOVERNMENT	04000	UNDP	71600	Travel	3,000.00
	TOTAL								178,127.53
	00085221 Regional & local develop. SDC	1 National Policy	18/1/2013	31/12/2016	GEO-GOVERNMENT	30000	SDC	75100	Facilities & Administration
GEO-GOVERNMENT					30000	SDC	72600	Grants	12,700.00
GEO-GOVERNMENT					30000	SDC	71600	Travel	4,000.00
GEO-GOVERNMENT					30000	SDC	75700	Training, Workshops and Confer	2,000.00
GEO-GOVERNMENT					30000	SDC	74200	Audio Visual&Print Prod Costs	2,000.00
GEO-GOVERNMENT					30000	SDC	72100	Contractual Services-Companies	70,000.00
2. Regional and Local Plann		18/1/2013	31/12/2016	GEO-GOVERNMENT	30000	SDC	71600	Travel	4,050.00



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	2. Regional and Local Plann	18/1/2013	31/12/2016	GEO-GOVERNMENT	30000	SDC	75100	Facilities & Administration	1,810.90
				GEO-GOVERNMENT	30000	SDC	72600	Grants	16,500.00
				GEO-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	5,320.00
	3.Training system	18/1/2013	31/12/2016	GEO-GOVERNMENT	30000	SDC	71600	Travel	2,000.00
				GEO-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	20,000.00
				GEO-GOVERNMENT	30000	SDC	75700	Training, Workshops and Confer	28,000.00
				Civil Service Bureauof Georgia	30000	SDC	72100	Contractual Services-Companies	30,120.00
				GEO-GOVERNMENT	30000	SDC	75100	Facilities & Administration	5,565.00
	4.Project management	18/1/2013	31/12/2016	GEO-GOVERNMENT	30000	SDC	73400	Rental & Maint of Other Equip	2,500.00
				GEO-GOVERNMENT	30000	SDC	71600	Travel	5,000.00
				GEO-GOVERNMENT	30000	SDC	72100	Contractual Services-Companies	3,985.61
				GEO-GOVERNMENT	30000	SDC	71400	Contractual Services - Individ	103,380.00
				GEO-GOVERNMENT	30000	SDC	75100	Facilities & Administration	8,083.99
	TOTAL								333,364.50
	GRAND TOTAL								511,492.03