



Annual Work Plan

Georgia - Tbilisi

Project: 00064446
 Project Title: HCFC Phase-Out Management Plan
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081260 HCFC Phase-Out Management Plan	2.Capacity Building /Awareness	7/8/2012	31/12/2015	GEO-GOVERNMENT	63080	MPU	71300	Local Consultants	1,600.00
	3 Demonstration Project	7/8/2012	31/12/2012	GEO-GOVERNMENT	63080	MPU	72100	Contractual Services-Companies	50,000.00
				GEO-GOVERNMENT	63080	MPU	71300	Local Consultants	0.00
	6 Project Implementation	7/8/2012	31/12/2014	GEO-GOVERNMENT	63080	MPU	74500	Miscellaneous Expenses	600.00
				GEO-GOVERNMENT	63080	MPU	71400	Contractual Services - Individ	6,400.00
				GEO-GOVERNMENT	63080	MPU	72100	Contractual Services-Companies	2,204.04
TOTAL									60,804.04
00098473 Institutional Strengthening 9	1Institutional Strengthening	2/2/2016	31/12/2017	GEO-GOVERNMENT	63030	MPU	75700	Training, Workshops and Confer	2,000.00
				GEO-GOVERNMENT	63030	MPU	71300	Local Consultants	8,500.00
				GEO-GOVERNMENT	63030	MPU	72200	Equipment and Furniture	0.00
				GEO-GOVERNMENT	63030	MPU	71400	Contractual Services - Individ	15,000.00
				GEO-GOVERNMENT	63030	MPU	72100	Contractual Services-Companies	12,000.00
				GEO-GOVERNMENT	63030	MPU	74500	Miscellaneous Expenses	4,982.50
TOTAL									42,482.50
00100246 Verification of HPMP stage I	Verification of HPMP stage I	27/4/2016	31/12/2016	GEO-GOVERNMENT	63080	MPU	71300	Local Consultants	6,995.40
				GEO-GOVERNMENT	63080	MPU	72100	Contractual Services-Companies	18,400.00
TOTAL									25,395.40
GRAND TOTAL									128,681.94



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00081260 HCFC Phase-Out Management Plan	2.Capacity Building /Awaren	7/8/2012	31/12/2015	UNDP	63080	MPU	71300	Local Consultants	1,600.00
				GEO-GOVERNMENT	63080	MPU	71300	Local Consultants	1,600.00
	3 Demonstration Project	7/8/2012	31/12/2012	GEO-GOVERNMENT	63080	MPU	72100	Contractual Services-Companies	50,000.00
				UNDP	63080	MPU	72100	Contractual Services-Companies	50,000.00
	6 Project Implementation	7/8/2012	31/12/2014	UNDP	63080	MPU	74500	Miscellaneous Expenses	439.98
				UNDP	63080	MPU	71400	Contractual Services - Individ	6,400.00
				GEO-GOVERNMENT	63080	MPU	74500	Miscellaneous Expenses	439.98
				UNDP	63080	MPU	72100	Contractual Services-Companies	2,204.04
				GEO-GOVERNMENT	63080	MPU	71400	Contractual Services - Individ	6,400.00
	GEO-GOVERNMENT	63080	MPU	72100	Contractual Services-Companies	2,204.04			
TOTAL								121,288.04	
GRAND TOTAL								121,288.04	