



Annual Work Plan

Georgia - Tbilisi

Project: 00082153
Project Title: Land Border Management

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091186 Land Border management	1. Border Management	1/12/2014	30/9/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	77,227.04
				UNDP	30079	EUCOMM	71600	Travel	59,110.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	35,300.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	559,689.45
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	7,060.00
				UNDP	30079	EUCOMM	72200	Equipment and Furniture	414,144.00
	2. Equipment	1/3/2015	30/9/2017	UNDP	30071	GOVT	75100	Facilities & Administration	5,954.09
				UNDP	30071	GOVT	72200	Equipment and Furniture	85,058.43
	3. Project Management	1/10/2014	30/9/2017	UNDP	30079	EUCOMM	75100	Facilities & Administration	14,571.83
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	18,600.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	5,350.00
				UNDP	30079	EUCOMM	72500	Supplies	6,000.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	6,150.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	6,750.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	165,319.00
	TOTAL								1,466,283.84
	GRAND TOTAL								1,466,283.84



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00091186 Land Border management	1. Border Management	1/12/2014	30/9/2017	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1.00
TOTAL								1.00
GRAND TOTAL								1.00