



Annual Work Plan

Georgia - Tbilisi

Project: 00082231
Project Title: Green Cities Initiative_Achara

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091251 Green Cities Initiative	1 Sustainable Transport Plan	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	1,500.00
				GEO-GOVERNMENT	04000	UNDP	75700	Training, Workshops and Confer	46,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	18,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	4,379.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,385.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	460.00
	2 Feasibility Studies	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	1,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	20,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	500.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	86,750.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	7,380.00
	3 SustainTransport Measure	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72600	Grants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	4,000.00
	4 Other municip transp plans	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	4,100.00
				GEO-GOVERNMENT	62000	GEFTrustee	72600	Grants	10,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	2,406.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	2,400.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	04000	UNDP	72600	Grants	10,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	8,400.00
	5 Project Management	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	905.00



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	5 Project Management	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	305.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	3,600.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	560.00
				GEO-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	250.00
				GEO-GOVERNMENT	04000	GEFTrustee	71400	Contractual Services - Individ	21,245.97
				GEO-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	54,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	110.00
TOTAL								320,135.97	
GRAND TOTAL								320,135.97	



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00091251 Green Cities Initiative	1 Sustainable Transport Plan	1/7/2015	30/6/2019	UNDP	62000	GEFTrustee	71200	International Consultants	4,300.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	60,409.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	4,300.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	6,598.68
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	1,596.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	60,409.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	6,598.68
				GEO-GOVERNMENT	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	255.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,596.00
				UNDP	62000	GEFTrustee	71600	Travel	255.00
	2 Feasibility Studies	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	0.00
	3 SustainTransport Measure	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	72600	Grants	270,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				UNDP	62000	GEFTrustee	72600	Grants	270,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	5,700.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	5,700.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	4,750.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
	4 Other municip transp plans	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	6,218.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	1,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00



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	4 Other municip transp plans	1/7/2015	30/6/2019	GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	2,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	6,218.00
				UNDP	62000	GEFTrustee	71200	International Consultants	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
	5 Project Management	1/7/2015	30/6/2019	UNDP	62000	GEFTrustee	72500	Supplies	300.00
				GEO-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	3,950.00
				GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	300.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	500.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	550.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	550.00
				GEO-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	18,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	250.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	250.00
				UNDP	62000	GEFTrustee	74100	Professional Services	3,950.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	18,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	500.00
				TOTAL					
GRAND TOTAL								808,753.36	



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00091251 Green Cities Initiative	3 SustainTransport Measure	1/7/2015	30/6/2019	UNDP	62000	GEFTrustee	71200	International Consultants	23,127.72
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	11,360.00
	4 Other municip transp plans	1/7/2015	30/6/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	26,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,500.00
	5 Project Management	1/7/2015	30/6/2019	GEO-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	500.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	57,946.71
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	500.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,600.00
				UNDP	62000	GEFTrustee	72500	Supplies	500.00
				GEO-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	0.00				
GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
GEO-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	0.00				
TOTAL								148,534.43	
GRAND TOTAL								148,534.43	