



Annual Work Plan

Georgia - Tbilisi

Project: 00082289
 Project Title: CCCD in Georgia
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091279 CCCD in Georgia	1.Capacity for env.monitoring	1/1/2015	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	14,670.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	10,925.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	600.00
				Envir.Inform.&Education Center	62000	GEFTrustee	72100	Contractual Services-Companies	237,366.51
	2.Capacity Building for Staff	1/1/2015	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	500.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	18,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	37,500.00
				Envir.Inform.&Education Center	62000	GEFTrustee	72100	Contractual Services-Companies	74,725.00
				Envir.Inform.&Education Center	04000	UNDP	72100	Contractual Services-Companies	7,700.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	2,150.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	22,000.00
	3.Project Management	1/1/2015	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	11,300.00
				GEO-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	13,000.00
				GEO-GOVERNMENT	04000	UNDP	72400	Communic & Audio Visual Equip	510.00
				GEO-GOVERNMENT	04000	UNDP	71600	Travel	6,550.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	5,567.42
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	16,850.00
				GEO-GOVERNMENT	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	4,450.00



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	3.Project Management	1/1/2015	31/12/2017	GEO-GOVERNMENT	04000	UNDP	71300 Local Consultants	2,000.00
TOTAL								534,863.93
GRAND TOTAL								534,863.93



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00091279 CCCD in Georgia	1.Capacity for env.monitoring	1/1/2015	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	7,972.30
				UNDP	62000	GEFTrustee	71300	Local Consultants	3,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	3,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	600.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	3,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	537.83
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	537.83
				Envir.Inform.&Education Center	62000	GEFTrustee	72100	Contractual Services-Companies	47,633.10
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	3,500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	600.00
	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	7,972.30			
	2.Capacity Building for Staff	1/1/2015	31/12/2017	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	21,870.85
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	23,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,522.70
				UNDP	62000	GEFTrustee	71200	International Consultants	10,925.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	10,925.00
				GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	205.39
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	10,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	21,870.85
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	11,522.70
				UNDP	62000	GEFTrustee	72500	Supplies	205.39
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	23,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
				Envir.Inform.&Education Center	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
	3.Project Management	1/1/2015	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	7,150.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00



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	3.Project Management	1/1/2015	31/12/2017	UNDP	04000	UNDP	71400	Contractual Services - Individ	22,300.00
				UNDP	04000	UNDP	71300	Local Consultants	2,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	830.67
				GEO-GOVERNMENT	04000	UNDP	71300	Local Consultants	2,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	7,150.00
				GEO-GOVERNMENT	04000	UNDP	72400	Communic & Audio Visual Equip	830.67
				GEO-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	22,300.00
TOTAL								314,862.58	
GRAND TOTAL								314,862.58	