



Annual Work Plan

Georgia - Tbilisi

Project: 00082890
Project Title: Enabling Activities for Minamata Convention

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091591 EA for Minamata Convention	1.EA for Minamata Ratificati	1/11/2014	31/3/2016	GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				Envir.Inform.&Education Center	62000	GEFTrustee	72100	Contractual Services-Companies	7,679.27
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	3,450.00
				GEO-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	6,990.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	37,318.26
	2.Mercury Initial Assessmen	1/11/2014	31/3/2016	GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	17,400.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	8,400.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	9,024.49
				GEO-GOVERNMENT	62000	GEFTrustee	74100	Professional Services	300.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	6,100.00
	3.Management and Oversight	1/11/2014	31/3/2016	GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	350.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	450.00
	TOTAL								103,462.02
	GRAND TOTAL								103,462.02