



Annual Work Plan

Georgia - Tbilisi

Project: 00087551
 Project Title: Red Bridge IBM
 Year: 2017

Report Date: 6/3/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------|----------------------------|-----------|------------|-------------------|-------------------------------|-----------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00094508 Red Bridge IBM | Border Management | 1/1/2016 | 31/12/2017 | GEO-GOVERNMENT | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 4,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 9,341.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 72200 | Equipment and Furniture | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 14,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 71200 | International Consultants | 0.00 |
| | | | | LEPL MOF Academy | 30079 | EUCOMM | 71600 | Travel | 9,850.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 75100 | Facilities & Administration | 22,563.87 |
| | | | | LEPL MOF Academy | 30079 | EUCOMM | 71200 | International Consultants | 20,452.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 73200 | Premises Alternations | 222,698.00 |
| | GEO-GOVERNMENT | 30079 | EUCOMM | 71600 | Travel | 42,000.00 | | | |
| | Infrastructure & Equipment | 1/1/2016 | 31/12/2017 | GEO-GOVERNMENT | 30071 | GOVT | 75100 | Facilities & Administration | 19,400.07 |
| | | | | GEO-GOVERNMENT | 30071 | GOVT | 72100 | Contractual Services-Companies | 277,143.96 |
| | Project Management | 1/1/2016 | 31/12/2017 | GEO-GOVERNMENT | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 29,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 72500 | Supplies | 1,800.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 4,860.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 74100 | Professional Services | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 2,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 75100 | Facilities & Administration | 2,657.20 |
| | GEO-GOVERNMENT | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 300.00 | | | |
| | TOTAL | | | | | | | | 682,066.10 |
| GRAND TOTAL | | | | | | | | 682,066.10 | |



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| 00094508 Red Bridge IBM | Border Management | 1/1/2016 | 31/12/2017 | GEO-GOVERNMENT | 30079 | EUCOMM | 72200 | Equipment and Furniture | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 73200 | Premises Alternations | 376,623.82 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 73200 | Premises Alternations | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 71600 | Travel | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 15,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 75100 | Facilities & Administration | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 10,000.00 |
| | | | | LEPL MOF Academy | 30079 | EUCOMM | 71200 | International Consultants | 14,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 72200 | Equipment and Furniture | 2,231.70 |
| | | | | UNDP | 30079 | EUCOMM | 75100 | Facilities & Administration | 31,699.89 |
| | | | | UNDP | 30079 | EUCOMM | 71600 | Travel | 16,000.00 |
| | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 11,000.00 | | | |
| | LEPL MOF Academy | 30079 | EUCOMM | 71600 | Travel | 8,000.00 | | | |
| | Project Management | 1/1/2016 | 31/12/2017 | UNDP | 30079 | EUCOMM | 74100 | Professional Services | 4,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 15,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 71400 | Contractual Services - Individ | 79,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 75100 | Facilities & Administration | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 72500 | Supplies | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 72200 | Equipment and Furniture | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 74200 | Audio Visual&Print Prod Costs | 4,000.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 0.00 |
| UNDP | | | | 30079 | EUCOMM | 72200 | Equipment and Furniture | 3,000.00 | |
| UNDP | | | | 30079 | EUCOMM | 75100 | Facilities & Administration | 7,945.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Project Management | 1/1/2016 | 31/12/2017 | GEO-GOVERNMENT | 30079 | EUCOMM | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 74100 | Professional Services | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 73400 | Rental & Maint of Other Equip | 3,500.00 |
| | | | | GEO-GOVERNMENT | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 30079 | EUCOMM | 72500 | Supplies | 4,000.00 |
| | | | | UNDP | 30079 | EUCOMM | 72400 | Communic & Audio Visual Equip | 1,000.00 |
| TOTAL | | | | | | | | 606,000.41 | |
| GRAND TOTAL | | | | | | | | 606,000.41 | |