



Annual Work Plan

Georgia - Tbilisi

Project: 00089754
Project Title: Ajara Agri Govt
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095870 Ajara Agri GOVT	1 Farmers' Consulting	1/5/2016	31/12/2017	GEO-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	17,951.00
				Ajara Agroservice Center	30071	GOVT	71300	Local Consultants	20,643.00
				GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	1,599.20
				Ajara Agroservice Center	30071	GOVT	75100	Facilities & Administration	1,651.44
				GEO-GOVERNMENT	30071	GOVT	71300	Local Consultants	2,039.00
	2 Farmers' Cooperatives	1/5/2016	31/12/2017	GEO-GOVERNMENT	30071	GOVT	71300	Local Consultants	23,100.00
				GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	11,120.00
				Batumi Business Incubator	30071	GOVT	75100	Facilities & Administration	2,219.44
				Batumi Business Incubator	30071	GOVT	71300	Local Consultants	27,743.00
				GEO-GOVERNMENT	30071	GOVT	72600	Grants	115,900.00
	3 MoA Capacity Building	1/5/2016	31/12/2017	Ajara Agroservice Center	30071	GOVT	71300	Local Consultants	7,134.82
				Ajara Agroservice Center	30071	GOVT	72100	Contractual Services-Companies	0.00
				Ajara Agroservice Center	30071	GOVT	75700	Training, Workshops and Confer	0.00
				Ajara Agroservice Center	30071	GOVT	72200	Equipment and Furniture	0.00
				Ajara Agroservice Center	30071	GOVT	75100	Facilities & Administration	570.81
	4 Management & M&E	1/5/2016	31/12/2017	GEO-GOVERNMENT	30071	GOVT	71300	Local Consultants	1,500.00
				GEO-GOVERNMENT	30071	GOVT	72400	Communic & Audio Visual Equip	292.18
				GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	33.02
	TOTAL								233,496.91
	GRAND TOTAL								233,496.91



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00095870 Ajara Agri GOVT	1 Farmers' Consulting	1/5/2016	31/12/2017	UNDP	30071	GOVT	72100	Contractual Services-Companies	13,703.07
				UNDP	30071	GOVT	75100	Facilities & Administration	1,096.25
				GEO-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	13,703.07
				GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	1,096.25
	2 Farmers' Cooperatives	1/5/2016	31/12/2017	GEO-GOVERNMENT	30071	GOVT	71300	Local Consultants	3,600.00
				UNDP	30071	GOVT	75100	Facilities & Administration	1,216.00
				UNDP	30071	GOVT	72600	Grants	11,600.00
				GEO-GOVERNMENT	30071	GOVT	72600	Grants	11,600.00
				UNDP	30071	GOVT	71300	Local Consultants	3,600.00
				GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	1,216.00
	4 Management & M&E	1/5/2016	31/12/2017	GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	24.00
				UNDP	30071	GOVT	72400	Communic & Audio Visual Equip	300.00
GEO-GOVERNMENT				30071	GOVT	72400	Communic & Audio Visual Equip	300.00	
UNDP				30071	GOVT	75100	Facilities & Administration	24.00	
TOTAL								63,078.64	
GRAND TOTAL								63,078.64	