



Annual Work Plan

Georgia - Tbilisi

Project: 00097870
 Project Title: ENPARD-Phase 3
 Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101419 ENPARD3-National	2 Econ diversification	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	43,627.86
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	3 Environment	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	37,620.44
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	4 Management	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	54,583.12
				UNDP	30079	EUCOMM	75100	Facilities & Administration	24,034.00
				GEO-GOVERNMENT	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	690.05
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	205,371.25
				GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipm	0.00
	GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	0.00			
UNDP	30079	EUCOMM	72800	Information Technology Equipm	1,449.02				
TOTAL									367,375.74
00108059 ENPARD3-Ajara AR	2 Econ diversification	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	19,780.49
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	19,780.49
	3 Environment	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	26,125.30
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	26,125.30
	4 Management	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72800	Information Technology Equipm	621.06
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	3,277.58
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	295.73
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,277.58
GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipm	621.06				
GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	295.73				
TOTAL									100,200.32
GRAND TOTAL									467,576.06



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00101419 ENPARD3-National	1 RDS/Programmes	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1,862,733.70
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	216,175.75
	2 Econ diversification	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-881,602.77
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	881,602.77
	3 Environment	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	443,321.08
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-443,321.08
	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	204,338.37
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	41,166.26
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	-15,541.57
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	-8,280.57
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	-3,892.49
				GEO-GOVERNMENT	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	246,445.50
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	-246,445.50
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	-483.03
				UNDP	30079	EUCOMM	71600	Travel	-9,125.19
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	145,523.66
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	6,762.46
				GEO-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	8,280.57
				GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,774.41
				GEO-GOVERNMENT	30079	EUCOMM	61200	Salaries Costs - GS Staff	3,892.49
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	-204,338.37
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	-41,166.26
				GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipm	483.03
				GEO-GOVERNMENT	30079	EUCOMM	61100	Salary Costs - NP Staff	15,541.57
				GEO-GOVERNMENT	30079	EUCOMM	71600	Travel	9,125.19
				UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00
UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-6,762.46				
UNDP	30079	EUCOMM	72500	Supplies	-1,774.41				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,224,433.11	
00108059 ENPARD3-Ajara AR	1 RDS/Programmes	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	78,609.36
	2 Econ diversification	1/1/2018	30/11/2022	GEO-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	233,092.45
				UNDP	30071	GOVT	72100	Contractual Services-Companies	22,819.03
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	203,513.32
	3 Environment	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	203,513.32
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipm	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	63,653.62
				GEO-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	42,651.49
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	5,914.69
				GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	16,324.55
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	207.01
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	2,898.20
UNDP				30071	GOVT	75100	Facilities & Administration	1,825.52	
GEO-GOVERNMENT				30079	EUCOMM	72100	Contractual Services-Companies	0.00	
UNDP				30079	EUCOMM	72500	Supplies	1,182.94	
GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	0.00				
GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	0.00				
GEO-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00				
UNDP	30079	EUCOMM	71600	Travel	3,910.79				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
TOTAL						676,602.97					
GRAND TOTAL						2,901,036.08					



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00101419 ENPARD3-National	1 RDS/Programmes	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	318,714.76
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-318,714.76
	2 Econ diversification	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-916,447.53
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	916,447.53
	3 Environment	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	462,131.30
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-462,131.30
	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipm	483.03
				GEO-GOVERNMENT	30079	EUCOMM	71600	Travel	9,125.19
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	41,166.26
				UNDP	30079	EUCOMM	71600	Travel	-9,125.19
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	7,452.51
				GEO-GOVERNMENT	30079	EUCOMM	61200	Salaries Costs - GS Staff	3,892.49
				UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	-8,280.57
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	-204,338.37
				GEO-GOVERNMENT	30079	EUCOMM	71200	International Consultants	29,573.46
				GEO-GOVERNMENT	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	246,445.50
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	-15,541.57
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	-483.03
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	2,257,914.44
				UNDP	30079	EUCOMM	72500	Supplies	-1,774.41
				UNDP	30079	EUCOMM	71200	International Consultants	-29,573.46
				GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	204,338.37
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	-41,166.26
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	-3,892.49
				GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,774.41
GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	158,575.69				
GEO-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	8,280.57				



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	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	61100	Salary Costs - NP Staff	15,541.57
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	-246,445.50
TOTAL									2,423,942.64
00108059 ENPARD3-Ajara AR	1 RDS/Programmes	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	110,693.46
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	2 Econ diversification	1/1/2018	30/11/2022	GEO-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	239,755.65
				UNDP	30071	GOVT	72100	Contractual Services-Companies	22,819.03
	3 Environment	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	216,575.97
	4 Management	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	63,653.62
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	5,914.69
				UNDP	30071	GOVT	75100	Facilities & Administration	1,825.52
				GEO-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	3,193.93
				UNDP	30079	EUCOMM	71600	Travel	3,910.79
				UNDP	30079	EUCOMM	72500	Supplies	1,182.94
				GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipmt	0.00
				GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	16,324.55



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4 Management	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72800	Information Technology Equipm	207.01
				UNDP	30079	EUCOMM	75100	Facilities & Administration	46,298.89
TOTAL									732,356.05
GRAND TOTAL									3,156,298.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101419 ENPARD3-National	1 RDS/Programmes	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	191,137.14
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1,848,241.24
	2 Econ diversification	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	916,447.53
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-916,447.53
	3 Environment	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	393,293.81
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-393,293.81
	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	7,452.51
				GEO-GOVERNMENT	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	246,445.50
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	-204,338.38
				GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	204,338.38
				GEO-GOVERNMENT	30079	EUCOMM	71600	Travel	9,125.18
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	-246,445.50
				UNDP	30079	EUCOMM	72500	Supplies	-1,774.41
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	142,756.49
				GEO-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	8,280.57
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	-15,541.57
				UNDP	30079	EUCOMM	71600	Travel	-9,125.18
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	-41,166.26
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	-8,280.57
				GEO-GOVERNMENT	30079	EUCOMM	61200	Salaries Costs - GS Staff	3,892.49
UNDP				30079	EUCOMM	72800	Information Technology Equipm	-483.03	
UNDP				30079	EUCOMM	75100	Facilities & Administration	0.00	
GEO-GOVERNMENT				30079	EUCOMM	73100	Rental & Maintenance-Premises	41,166.26	
GEO-GOVERNMENT				30079	EUCOMM	72800	Information Technology Equipm	483.03	
GEO-GOVERNMENT	30079	EUCOMM	61100	Salary Costs - NP Staff	15,541.57				
UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-7,452.51				
GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,774.41				
UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	-3,892.49				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,182,134.87	
00108059 ENPARD3-Ajara AR	1 RDS/Programmes	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	72,105.83
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	2 Econ diversification	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	239,755.65
				GEO-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	0.00
				UNDP	30071	GOVT	72100	Contractual Services-Companies	22,819.03
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	3 Environment	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	193,785.81
	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	16,324.55
				UNDP	30071	GOVT	75100	Facilities & Administration	1,825.52
				GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	63,653.62
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	3,193.93
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	5,914.69
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72500	Supplies	1,182.94
				GEO-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00
UNDP				30079	EUCOMM	71600	Travel	3,910.79	
GEO-GOVERNMENT				30079	EUCOMM	71400	Contractual Services - Individ	0.00	
UNDP	30079	EUCOMM	72800	Information Technology Equipm	207.01				
UNDP	30079	EUCOMM	75100	Facilities & Administration	42,002.45				
GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00				
GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipm	0.00				



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TOTAL						666,681.82			
GRAND TOTAL						2,848,816.69			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101419 ENPARD3-National	1 RDS/Programmes	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1,664,909.37
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	191,137.15
	2 Econ diversification	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	790,914.34
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-790,914.34
	3 Environment	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-393,293.81
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	393,293.81
	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	129,923.26
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	-187,686.61
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	-37,735.74
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	7,452.51
				UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71200	International Consultants	29,573.46
				GEO-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	7,590.52
				GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipm	483.03
				GEO-GOVERNMENT	30079	EUCOMM	61200	Salaries Costs - GS Staff	3,892.49
				GEO-GOVERNMENT	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	123,222.75
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	-15,541.57
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	-7,590.52
				GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	1,626.54
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	-123,222.75
				UNDP	30079	EUCOMM	71200	International Consultants	-29,573.46
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	-7,452.51
				UNDP	30079	EUCOMM	72500	Supplies	-1,626.54
				GEO-GOVERNMENT	30079	EUCOMM	71600	Travel	8,364.75
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	37,735.74
				UNDP	30079	EUCOMM	71600	Travel	-8,364.75
GEO-GOVERNMENT	30079	EUCOMM	61100	Salary Costs - NP Staff	15,541.57				
GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	187,686.61				



Annual Work Plan

Georgia - Tbilisi

Project: 00097870
 Project Title: ENPARD-Phase 3
 Year: 2022

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4 Management	1/1/2018	30/11/2022	UNDP	30079	EUCOMM	72800	Information Technology Equipm	-483.03
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	-3,892.49
TOTAL									1,985,969.78
00108059 ENPARD3-Ajara AR	1 RDS/Programmes	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	72,105.83
	2 Econ diversification	1/1/2018	30/11/2022	GEO-GOVERNMENT	30071	GOVT	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	219,655.07
				UNDP	30071	GOVT	72100	Contractual Services-Companies	22,819.03
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	3 Environment	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	193,785.81
	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	71600	Travel	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73400	Rental & Maint of Other Equip	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30071	GOVT	75100	Facilities & Administration	1,825.52
				UNDP	30079	EUCOMM	75100	Facilities & Administration	40,081.73
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	5,421.80
				UNDP	30079	EUCOMM	72500	Supplies	1,084.36
				UNDP	30079	EUCOMM	71600	Travel	3,584.89
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	14,964.17
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	58,593.14
UNDP				30079	EUCOMM	72100	Contractual Services-Companies	3,193.93	
GEO-GOVERNMENT				30079	EUCOMM	71400	Contractual Services - Individ	0.00	
GEO-GOVERNMENT	30071	GOVT	75100	Facilities & Administration	0.00				
GEO-GOVERNMENT	30079	EUCOMM	72800	Information Technology Equipm	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4 Management	1/1/2018	30/11/2022	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	207.01
TOTAL									637,322.29
GRAND TOTAL									2,623,292.07