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Annual Work Plan

Georgia - Tbilisi

Project: 00060981

Report Date: 1/22/2020

Project Title: Governance Reform Fund (GRF)

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	3. PCU	12/10/2015	12/31/2020	UNDP	30000	SIDA	71400 Contractual Services - Individ	3,092.86
				UNDP	30000	SIDA	75100 Facilities & Administration	247.43
	4. GeoOutlook	12/10/2015	12/31/2020	UNDP	30000	SIDA	72600 Grants	55,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,400.00
	5. Innovation	12/10/2015	12/31/2020	UNDP	30000	TUR	72100 Contractual Services-Companies	0.00
	TOTAL							
GRAND TOTAL								62,740.29



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Report Date: 1/22/2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	1. CDF	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
	2. ODS	12/10/2015	12/31/2020	UNDP	30000	SIDA	71400 Contractual Services - Individ	42,500.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,400.00
	3. PCU	12/10/2015	12/31/2020	UNDP	30000	SIDA	71400 Contractual Services - Individ	79,760.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	8,800.00
	4. GeoOutlook	12/10/2015	12/31/2020	UNDP	30000	SIDA	72600 Grants	14,300.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,144.00
	5. Innovation	12/10/2015	12/31/2020	UNDP	30000	TUR	72100 Contractual Services-Companies	1.00
	6. Civil Service Bureau (CSB)	5/20/2016	10/31/2016	Civil Service Bureauof Georgia	30000	SIDA	71400 Contractual Services - Individ	49,155.00
				Civil Service Bureauof Georgia	30000	SIDA	75100 Facilities & Administration	3,932.40
	7. NEA	12/10/2015	12/31/2020	UNDP	30000	SIDA	71200 International Consultants	6,550.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,252.00
				national environmental agency	30000	SIDA	71400 Contractual Services - Individ	21,600.00
	8. OSMEEAI	12/10/2015	12/31/2020	UNDP	30000	SIDA	71400 Contractual Services - Individ	48,950.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,916.00
	9. IDFI	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	3,492.94
				UNDP	30000	SIDA	72100 Contractual Services-Companies	60,000.00
	TOTAL							369,753.34
GRAND TOTAL							369,753.34	



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00097412 Governance Reform Fund (GRF)	1. CDF	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	118,459.00
				UNDP	30000	SIDA	75100 Facilities & Administration	9,476.72
	10. SSCMC	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	135,708.00
				UNDP	30000	SIDA	75100 Facilities & Administration	10,856.64
	11.NREAP	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	8,560.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	107,000.00
	12.EPR	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	7,872.96
				UNDP	30000	SIDA	72100 Contractual Services-Companies	98,412.00
	13. WFD	12/10/2015	12/31/2020	Civil Service Bureauof Georgia	30000	SIDA	75100 Facilities & Administration	8,000.00
				Civil Service Bureauof Georgia	30000	SIDA	72100 Contractual Services-Companies	100,000.00
	2. ODS	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	8,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	-50,000.00
				UNDP	30000	SIDA	71200 International Consultants	100,000.00
	3. PCU	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	4,441.52
				UNDP	30000	SIDA	72100 Contractual Services-Companies	55,519.02
	5. Innovation	12/10/2015	12/31/2020	UNDP	30000	TUR	72100 Contractual Services-Companies	0.00
				UNDP	30000	TUR	75100 Facilities & Administration	0.00
	9. IDFI	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	34,700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	9. IDFI	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	2,776.00
TOTAL								759,781.86
GRAND TOTAL								759,781.86



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	1. CDF	12/10/2015	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	4,000.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	30,000.00
	10. SSCMC	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	37,892.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,031.36
	11.NREAP	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	1,560.16
				UNDP	30000	SIDA	72100 Contractual Services-Companies	19,502.00
	12.EPR	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	40,057.00
				UNDP	30000	SIDA	75100 Facilities & Administration	3,204.56
	13. WFD	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	70,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	5,600.00
	15. PHS	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	6,426.40
				GEO_Public Service Hall	30000	SIDA	72100 Contractual Services-Companies	80,330.00
	2. ODS	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	1,660.54
				UNDP	30000	SIDA	72100 Contractual Services-Companies	20,756.91
	3. PCU	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	116,260.00
				UNDP	30000	SIDA	75100 Facilities & Administration	9,300.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	6. Civil Service Bureau (CSB)	5/20/2016	10/31/2016	Civil Service Bureau of Georgia	30000	SIDA	72100 Contractual Services-Companies	37,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	2,960.00
	9. IDFI	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	16,488.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,319.04
TOTAL								557,348.77
GRAND TOTAL								557,348.77



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	1. CDF	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	14,086.24
				UNDP	30000	SIDA	72100 Contractual Services-Companies	242,938.00
	12. EPR	12/10/2015	12/31/2020	GEO-Georgia's Env. Outlook	30000	SIDA	75100 Facilities & Administration	6,466.00
				GEO-Georgia's Env. Outlook	30000	SIDA	72100 Contractual Services-Companies	75,825.00
	15. PHS	12/10/2015	12/31/2020	GEO_Public Service Hall	30000	SIDA	72100 Contractual Services-Companies	74,540.00
				GEO_Public Service Hall	30000	SIDA	75100 Facilities & Administration	0.00
	16. GBC	12/10/2015	12/31/2020	GEO_Green Building Council	30000	SIDA	75100 Facilities & Administration	4,572.80
				GEO_Green Building Council	30000	SIDA	72100 Contractual Services-Companies	57,160.00
	17. Data Exchange Agency	12/10/2015	12/31/2021	LEPL - Data Exchange Agency	30000	SIDA	75100 Facilities & Administration	8,368.80
				LEPL - Data Exchange Agency	30000	SIDA	72100 Contractual Services-Companies	82,610.00
	18. APA	12/10/2015	12/31/2021	GEO - AGE. OF PROTECTED AREAS	30000	SIDA	72100 Contractual Services-Companies	22,800.00
	2. ODS	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	76,987.00
				UNDP	30000	SIDA	75100 Facilities & Administration	6,158.96
	3. PCU	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	148,008.35
				UNDP	30000	SIDA	75100 Facilities & Administration	11,840.67
	6. Civil Service Bureau (CSB)	5/20/2016	10/31/2016	Civil Service Bureau of Georgia	30000	SIDA	72100 Contractual Services-Companies	42,000.00
				Civil Service Bureau of Georgia	30000	SIDA	75100 Facilities & Administration	4,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	7.NEA	12/10/2015	12/31/2020	national environmental agency	30000	SIDA	72100 Contractual Services-Companies	36,880.00
				national environmental agency	30000	SIDA	75100 Facilities & Administration	3,350.40
TOTAL								918,592.22
GRAND TOTAL								918,592.22



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	1. CDF	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
	15. PHS	12/10/2015	12/31/2020	GEO_Public Service Hall	30000	SIDA	72100 Contractual Services-Companies	82,860.00
				GEO_Public Service Hall	30000	SIDA	75100 Facilities & Administration	6,628.80
	17. Data Exchange Agency	12/10/2015	12/31/2021	LEPL - Data Exchange Agency	30000	SIDA	72100 Contractual Services-Companies	48,000.00
				LEPL - Data Exchange Agency	30000	SIDA	75100 Facilities & Administration	3,840.00
	18. APA	12/10/2015	12/31/2021	GEO - AGE. OF PROTECTED AREAS	30000	SIDA	72100 Contractual Services-Companies	127,180.00
				GEO - AGE. OF PROTECTED AREAS	30000	SIDA	75100 Facilities & Administration	10,174.40
	2. ODS	12/10/2015	12/31/2020	UNDP	30000	SIDA	75100 Facilities & Administration	6,535.19
				UNDP	30000	SIDA	72100 Contractual Services-Companies	81,689.82
	3. PCU	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	173,100.00
				UNDP	30000	SIDA	75100 Facilities & Administration	13,848.00
	4. GeoOutlook	12/10/2015	12/31/2020	GEO-Georgia's Env. Outlook	30000	SIDA	75100 Facilities & Administration	5,818.00
				GEO-Georgia's Env. Outlook	30000	SIDA	72100 Contractual Services-Companies	72,725.00
	6. Civil Service Bureau (CSB)	5/20/2016	10/31/2016	Civil Service Bureauof Georgia	30000	SIDA	75100 Facilities & Administration	4,688.85
				Civil Service Bureauof Georgia	30000	SIDA	72100 Contractual Services-Companies	58,610.65
7.NEA	12/10/2015	12/31/2020	national environmental agency	30000	SIDA	75100 Facilities & Administration	9,408.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	7.NEA	12/10/2015	12/31/2020	national environmental agency	30000	SIDA	72100 Contractual Services-Companies	117,600.00
TOTAL								822,706.71
GRAND TOTAL								822,706.71



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097412 Governance Reform Fund (GRF)	1. CDF	12/10/2015	12/31/2020	UNDP	30000	SIDA	72100 Contractual Services-Companies	929,447.66
TOTAL								929,447.66
GRAND TOTAL								929,447.66