



Empowered lives.
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Annual Work Plan

Georgia - Tbilisi

Project: 00063620

Report Date: 1/22/2020

Project Title: Skills for Employment Program

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	1 Agriculture VET/extension	6/1/2013	12/31/2018	Telavi Vocational teaching Cen	30000	SDC	72100 Contractual Services-Companies	35,000.00
				GEO-GOVERNMENT	30000	SDC	71300 Local Consultants	15,000.00
				Akhalsikhe Vocational Centre	30000	SDC	72100 Contractual Services-Companies	25,000.00
				GEO-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	5,507.52
				Ambrolauri Vocational Center	30000	SDC	72100 Contractual Services-Companies	40,000.00
				GEO-GOVERNMENT	04000	UNDP	71200 International Consultants	0.00
				Zugdidi State University	30000	SDC	72100 Contractual Services-Companies	25,000.00
				Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	40,000.00
	2 Skilled HR for Agr VET/Ext	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	20,000.00
				GEO-GOVERNMENT	30000	SDC	71200 International Consultants	20,000.00
	3 Agr VET/Ext Nat Coordination	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	97,535.11
				GEO-GOVERNMENT	30000	SDC	71200 International Consultants	52,460.00
	4 Management & M&E	6/1/2013	8/31/2018	GEO-GOVERNMENT	30000	SDC	71600 Travel	5,040.00
				GEO-GOVERNMENT	30000	SDC	73400 Rental & Maint of Other Equip	14,211.11
				GEO-GOVERNMENT	30000	SDC	74500 Miscellaneous Expenses	2,100.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	47,930.00
				GEO-GOVERNMENT	30000	SDC	72200 Equipment and Furniture	10,000.00
				GEO-GOVERNMENT	30000	SDC	72400 Communic & Audio Visual Equip	2,100.00



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00086728 Skills for Agriculture-SDC	4 Management & M&E	6/1/2013	8/31/2018	GEO-GOVERNMENT	30000	SDC	72500 Supplies	4,200.00
				GEO-GOVERNMENT	30000	SDC	73100 Rental & Maintenance- Premises	12,600.00
				GEO-GOVERNMENT	30000	SDC	71400 Contractual Services - Individ	90,677.00
				GEO-GOVERNMENT	30000	SDC	74200 Audio Visual&Print Prod Costs	8,400.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
TOTAL							572,760.74	
GRAND TOTAL							572,760.74	



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00086728 Skills for Agriculture-SDC	1 Agriculture VET/extension	6/1/2013	12/31/2018	Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	145,000.00
				Zugdidi State University	30000	SDC	72100 Contractual Services-Companies	100,000.00
				GEO-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				Ambrolauri Vocational Center	30000	SDC	72100 Contractual Services-Companies	55,000.00
				Kutaisi Vocational teaching Ce	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	239,588.56
				Akhalsikhe Vocational Centre	30000	SDC	72100 Contractual Services-Companies	90,000.00
				Telavi Vocational teaching Cen	30000	SDC	72100 Contractual Services-Companies	65,000.00
	2 Skilled HR for Agr VET/Ext	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	20,000.00
	3 Agr VET/Ext Nat Coordination	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	71200 International Consultants	72,380.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	101,539.58
	4 Management & M&E	6/1/2013	8/31/2018	GEO-GOVERNMENT	30000	SDC	72500 Supplies	7,200.00
				GEO-GOVERNMENT	30000	SDC	72400 Communic & Audio Visual Equip	4,200.00
				GEO-GOVERNMENT	30000	SDC	71400 Contractual Services - Individ	165,894.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	83,837.86
UNDP				30000	SDC	75100 Facilities & Administration	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	4 Management & M&E	6/1/2013	8/31/2018	GEO-GOVERNMENT	30000	SDC	73100 Rental & Maintenance-Premises	21,600.00
				GEO-GOVERNMENT	30000	SDC	74500 Miscellaneous Expenses	3,000.00
				GEO-GOVERNMENT	30000	SDC	71600 Travel	17,360.00
				GEO-GOVERNMENT	30000	SDC	73400 Rental & Maint of Other Equip	24,000.00
				GEO-GOVERNMENT	30000	SDC	74200 Audio Visual&Print Prod Costs	14,400.00
TOTAL							1,250,000.00	
GRAND TOTAL							1,250,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	1 Agriculture VET/extension	6/1/2013	12/31/2018	Telavi Vocational teaching Cen	30000	SDC	72100 Contractual Services-Companies	0.00
				Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	0.00
				Akhalsikhe Vocational Centre	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	250,000.00
				Kutaisi Vocational teaching Ce	30000	SDC	72100 Contractual Services-Companies	0.00
				Zugdidi State University	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	59,492.48
				Ambrolauri Vocational Center	30000	SDC	72100 Contractual Services-Companies	0.00
	2 Skilled HR for Agr VET/Ext	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	82,234.34
	3 Agr VET/Ext Nat Coordination	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	71200 International Consultants	30,000.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	500,000.00
	4 Management & M&E	6/1/2013	8/31/2018	GEO-GOVERNMENT	30000	SDC	73100 Rental & Maintenance-Premises	12,000.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	65,829.68
GEO-GOVERNMENT				30000	SDC	74200 Audio Visual&Print Prod Costs	10,000.00	
GEO-GOVERNMENT				30000	SDC	71400 Contractual Services - Individ	80,000.00	
GEO-GOVERNMENT				30000	SDC	74500 Miscellaneous Expenses	500.00	
UNDP				30000	SDC	75100 Facilities & Administration	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	4 Management & M&E	6/1/2013	8/31/2018	GEO-GOVERNMENT	30000	SDC	72400 Communic & Audio Visual Equip	2,000.00
				GEO-GOVERNMENT	30000	SDC	72500 Supplies	2,000.00
				GEO-GOVERNMENT	30000	SDC	73400 Rental & Maint of Other Equip	15,000.00
				GEO-GOVERNMENT	30000	SDC	71600 Travel	12,000.00
	5 Employment Conference	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	46,296.30
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	3,703.70
TOTAL							1,171,056.50	
GRAND TOTAL							1,171,056.50	



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	1 Agriculture VET/extension	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	569,010.03
				Akhalsikhe Vocational Centre	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	38,659.97
				Ambrolauri Vocational Center	30000	SDC	72100 Contractual Services-Companies	0.00
				Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	0.00
				Kutaisi Vocational teaching Ce	30000	SDC	72100 Contractual Services-Companies	0.00
				Zugdidi State University	30000	SDC	72100 Contractual Services-Companies	0.00
				National Center for Educationa	30000	SDC	72100 Contractual Services-Companies	59,970.00
	2 Skilled HR for Agr VET/Ext	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	77,665.00
				Ilia State University	30000	SDC	72100 Contractual Services-Companies	82,195.00
	3 Agr VET/Ext Nat Coordination	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	142,500.00
				GEO-GOVERNMENT	30000	SDC	71200 International Consultants	100,000.00
	4 Management & M&E	6/1/2013	8/31/2018	GEO-GOVERNMENT	30000	SDC	71600 Travel	30,000.00
				GEO-GOVERNMENT	30000	SDC	73400 Rental & Maint of Other Equip	30,000.00
				GEO-GOVERNMENT	30000	SDC	74500 Miscellaneous Expenses	44,601.47
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	128,136.04



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	4 Management & M&E	6/1/2013	8/31/2018	GEO-GOVERNMENT	30000	SDC	72400 Communic & Audio Visual Equip	17,418.30
				GEO-GOVERNMENT	30000	SDC	73100 Rental & Maintenance-Premises	30,000.00
				GEO-GOVERNMENT	30000	SDC	71400 Contractual Services - Individ	120,000.00
				GEO-GOVERNMENT	30000	SDC	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	SDC	72500 Supplies	5,000.00
	5 Employment Conference	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	3,419.19
	6 Trade Facilitation	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
	TOTAL							1,508,575.00
GRAND TOTAL							1,508,575.00	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	1 Agriculture VET/extension	6/1/2013	12/31/2018	Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	47,200.00
				Zugdidi State University	30000	SDC	72100 Contractual Services-Companies	44,550.00
				GEO-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	0.02
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	990,150.00
				Akhalsikhe Vocational Centre	30000	SDC	72100 Contractual Services-Companies	38,100.00
				National Center for Educationa	30000	SDC	72100 Contractual Services-Companies	161,300.00
				Tsinamdzgviantkari College	30000	SDC	72100 Contractual Services-Companies	41,700.00
	2 Skilled HR for Agr VET/Ext	6/1/2013	12/31/2018	Ilia State University	30000	SDC	72100 Contractual Services-Companies	127,000.00
	6 Trade Facilitation	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	120,370.37
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	9,629.63
TOTAL							1,580,000.02	
GRAND TOTAL							1,580,000.02	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	1 Agriculture VET/extension	6/1/2013	12/31/2018	Kachreti Vocational Teaching	30000	SDC	75100 Facilities & Administration	1,221.00
				Zugdidi State University	30000	SDC	75100 Facilities & Administration	1,432.00
				Tsinamdzgviantkari College	30000	SDC	72100 Contractual Services-Companies	19,729.09
				UNDP	30000	SDC	72100 Contractual Services-Companies	472,407.32
				National Center for Educationa	30000	SDC	72100 Contractual Services-Companies	142,279.67
				Akhalsikhe Vocational Centre	30000	SDC	72100 Contractual Services-Companies	14,572.72
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				Akhalsikhe Vocational Centre	30000	SDC	75100 Facilities & Administration	1,020.00
				National Center for Educationa	30000	SDC	75100 Facilities & Administration	9,960.00
				UNDP	30000	SDC	75100 Facilities & Administration	33,068.51
				GEO-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	0.00
				Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	17,437.28
				Ilia State University	30000	SDC	72100 Contractual Services-Companies	30,020.00
				Zugdidi State University	30000	SDC	72100 Contractual Services-Companies	20,452.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
Tsinamdzgviantkari College	30000	SDC	75100 Facilities & Administration	1,381.00				
Ilia State University	30000	SDC	75100 Facilities & Administration	2,101.00				



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00086728 Skills for Agriculture-SDC	6 Trade Facilitation	6/1/2013	12/31/2018	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	67,316.96
				UNDP	30000	SDC	75100 Facilities & Administration	6,656.92
TOTAL							841,055.47	
GRAND TOTAL							841,055.47	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00086728 Skills for Agriculture-SDC	1 Agriculture VET/extension	6/1/2013	12/31/2018	Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	0.01
	6 Trade Facilitation	6/1/2013	12/31/2018	UNDP	30000	SDC	75100 Facilities & Administration	262.01
TOTAL								262.02
GRAND TOTAL								262.02