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# Annual Work Plan

## Georgia - Tbilisi

**Project:** 00082231

**Report Date:** 1/22/2020

**Project Title:** Green Cities Initiative\_Achara

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	1 Sustainable Transport Plans	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71600 Travel	995.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	1,800.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	2,160.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	3,464.32
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
	2 Feasibility Studies	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	5 Project Management	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	4,300.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	100.00
				GEO-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	2,022.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	880.00
				GEO-GOVERNMENT	62000	GEFTrustee	72500 Supplies	95.00
TOTAL							15,816.32	
GRAND TOTAL							15,816.32	



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Georgia - Tbilisi

**Project:** 00082231

**Report Date:** 1/22/2020

**Project Title:** Green Cities Initiative\_Achara

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	1 Sustainable Transport Plans	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	29,577.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600 Travel	2,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	88,036.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	2,000.00
	2 Feasibility Studies	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	15,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	2,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
	3 SustainTransport Measures	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
	4 Other municip transp plans	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	72600 Grants	30,000.00
	5 Project Management	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	3,800.00
				GEO-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	50.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	300.00
				GEO-GOVERNMENT	62000	GEFTrustee	72500 Supplies	300.00
				GEO-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	70,000.00



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**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						261,063.00			
GRAND TOTAL						261,063.00			



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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	1 Sustainable Transport Plans	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	18,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	460.00
				GEO-GOVERNMENT	04000	UNDP	75700 Training, Workshops and Confer	46,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,385.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	4,379.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600 Travel	1,500.00
	2 Feasibility Studies	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	7,380.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	1,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	86,750.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	20,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	500.00
	3 SustainTransport Measures	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	4,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	1,000.00
	4 Other municip transp plans	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71600 Travel	4,100.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	8,400.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	1,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72600 Grants	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	4 Other municip transp plans	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	2,406.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	2,400.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	04000	UNDP	72600 Grants	10,000.00
	5 Project Management	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	905.00
				GEO-GOVERNMENT	04000	GEFTrustee	71400 Contractual Services - Individ	21,245.97
				GEO-GOVERNMENT	62000	GEFTrustee	72500 Supplies	305.00
				GEO-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	54,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	250.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	560.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	3,600.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	110.00
	TOTAL							320,135.97
GRAND TOTAL							320,135.97	



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**Year:** 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	1 Sustainable Transport Plans	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				GEO-GOVERNMENT	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	56,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
	UNDP	62000	GEFTrustee	71600 Travel	1,000.00			
	GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00			
	UNDP	62000	GEFTrustee	71200 International Consultants	4,300.00			
	2 Feasibility Studies	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
	3 SustainTransport Measures	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	71200 International Consultants	10,450.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,500.00
				UNDP	62000	GEFTrustee	72600 Grants	70,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72600 Grants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
GEO-GOVERNMENT				62000	GEFTrustee	75700 Training, Workshops and Confer	0.00	
GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00				



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00091251 Green Cities Initiative	3 SustainTransport	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
	4 Other municip transp plans	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	5,250.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	1,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600 Travel	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	5 Project Management	7/1/2015	7/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	48,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	500.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	550.00
				GEO-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	50.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	950.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
GEO-GOVERNMENT				62000	GEFTrustee	72500 Supplies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	5 Project Management	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	300.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
TOTAL								265,350.00
GRAND TOTAL								265,350.00





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	2 Feasibility Studies	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	980.28
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	25,880.00
	3 SustainTransport Measures	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	1,083.16
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	7,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	2,083.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,101.19
	4 Other municip transp plans	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	929.46
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	16,821.60
				GEO-GOVERNMENT	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300 Local Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	5,240.48
				UNDP	62000	GEFTrustee	71600 Travel	2,080.75
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,181.73
	5 Project Management	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	638.98
GEO-GOVERNMENT				62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	5 Project Management	7/1/2015	7/31/2020	GEO-GOVERNMENT	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	51,845.70
				GEO-GOVERNMENT	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	74100 Professional Services	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,710.87
				GEO-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	451.83
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	113.31
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
TOTAL							130,642.34	
GRAND TOTAL							130,642.34	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091251 Green Cities Initiative	1 Sustainable Transport Plans	7/1/2015	7/31/2020	UNDP	04000	UNDP	71200 International Consultants	50,000.00
	3 SustainTransport Measures	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	13,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	27,500.00
				UNDP	62000	GEFTrustee	72600 Grants	260,000.00
	4 Other municip transp plans	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	14,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	16,000.00
	5 Project Management	7/1/2015	7/31/2020	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	72500 Supplies	500.00
				UNDP	62000	GEFTrustee	74100 Professional Services	500.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	2,178.91
	TOTAL							396,678.91
	GRAND TOTAL							396,678.91