



Empowered lives.
Resilient nations.

Annual Work Plan

Georgia - Tbilisi

Project: 00089759

Report Date: 1/22/2020

Project Title: Protected Areas Financial Sustainability

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095873 PA Financial Sustainability	1.Financial Sustainability	1/1/2019	12/31/2023	GEO_Caucasus Nature Fund	62000	GEFTrustee	71300 Local Consultants	43,250.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	75700 Training, Workshops and Confer	8,334.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71600 Travel	500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71200 International Consultants	20,625.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
	2.Improved Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71300 Local Consultants	28,458.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71600 Travel	500.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	75700 Training, Workshops and Confer	6,041.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71200 International Consultants	8,958.00
	3.Knowledge Management	1/1/2019	12/31/2023	GEO_Caucasus Nature Fund	62000	GEFTrustee	72100 Contractual Services-Companies	2,377.00
	4.Project Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	1,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,700.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	32,868.00
	TOTAL							163,111.00
GRAND TOTAL							163,111.00	



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00095873 PA Financial Sustainability	1.Financial Sustainability	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	72300 Materials & Goods	20,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	25,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	60,000.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	75700 Training, Workshops and Confer	3,334.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71200 International Consultants	16,875.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71300 Local Consultants	37,750.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	27,730.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	20,000.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71600 Travel	500.00
	2.Improved Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	145,949.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71200 International Consultants	5,208.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	40,000.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71600 Travel	500.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71300 Local Consultants	22,958.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	109,000.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	75700 Training, Workshops and Confer	625.00
	3.Knowledge Management	1/1/2019	12/31/2023	GEO_Caucasus Nature Fund	62000	GEFTrustee	72100 Contractual Services-Companies	2,377.00
	4.Project Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095873 PA Financial Sustainability	4.Project Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
TOTAL								622,506.00
GRAND TOTAL								622,506.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095873 PA Financial Sustainability	1.Financial Sustainability	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	39,800.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	20,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	27,730.00
				UNDP	62000	GEFTrustee	71200 International Consultants	55,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	20,000.00
	2.Improved Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	150,478.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
	3.Knowledge Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	15,000.00
	4.Project Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	7,132.00
				UNDP	62000	GEFTrustee	71600 Travel	1,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,700.00
	TOTAL							403,840.00
	GRAND TOTAL							403,840.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095873 PA Financial Sustainability	1.Financial Sustainability	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	72300 Materials & Goods	20,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	45,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	27,730.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	20,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	35,000.00
	2.Improved Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	19,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	145,948.00
	4.Project Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,700.00
	TOTAL							377,378.00
GRAND TOTAL							377,378.00	



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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095873 PA Financial Sustainability	1.Financial Sustainability	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
	2.Improved Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	145,949.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,500.00
	3.Knowledge Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
	4.Project Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,700.00
				UNDP	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,500.00
	TOTAL							259,649.00
	GRAND TOTAL							259,649.00