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Annual Work Plan

Georgia - Tbilisi

Project: 00097870
Project Title: ENPARD-Phase 3

Report Date: 1/22/2020

Year: 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	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,627.86
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	3 Environment	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,620.44
	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	76,505.41
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	100,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	690.05
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	1,449.02
	UNDP	30079	EUCOMM	75100 Facilities & Administration	13,292.49			
	GEO-GOVERNMENT	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00			
TOTAL							203,185.27	



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00108059 ENPARD3-Ajara AR	2 Econ diversification	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,780.49	
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
	3 Environment	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,125.30	
	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00	
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00	
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00	
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	621.06	
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	295.73	
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	25,000.00	
	UNDP							75100 Facilities & Administration	2,297.58
	TOTAL								35,120.16
GRAND TOTAL								238,305.43	



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00101419 ENPARD3-National	1 RDS/Programmes	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	502,462.41
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	2 Econ diversification	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	38,229.57
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	12,001.04
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	840.07
	3 Environment	1/1/2018	11/30/2022	GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	133.35
				Georgian Technical University	30079	EUCOMM	72100 Contractual Services-Companies	11,086.70
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				LEPL National Forestry Agency	30079	EUCOMM	72100 Contractual Services-Companies	50,700.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	41,018.68
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	1,904.96
	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101419 ENPARD3-National	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	465,370.54
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	73,295.68
				GEO-GOVERNMENT	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
UNDP	30079	EUCOMM	72500 Supplies	0.00				
TOTAL							1,197,043.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108059 ENPARD3-Ajara AR	1 RDS/Programmes	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	158,151.21
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	2 Econ diversification	1/1/2018	11/30/2022	UNDP	30071	GOVT	72100 Contractual Services-Companies	22,819.03
				GEO-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				Batumi Vocational Education &	30079	EUCOMM	75100 Facilities & Administration	170.00
				Batumi Business Incubator	30079	EUCOMM	75100 Facilities & Administration	70.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				Batumi Vocational Education &	30079	EUCOMM	72100 Contractual Services-Companies	2,370.00
				Batumi Business Incubator	30079	EUCOMM	72100 Contractual Services-Companies	1,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,236.02
	3 Environment	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	24,808.03
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71600 Travel	3,910.79
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72500 Supplies	1,182.94
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108059 ENPARD3-Ajara AR	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	16,324.55
				UNDP	30071	GOVT	75100 Facilities & Administration	1,825.52
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,898.20
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	207.01
				GEO-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	78,101.98
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,914.69
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	21,467.03
				GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
TOTAL							356,457.00	
GRAND TOTAL							1,553,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101419 ENPARD3-National	1 RDS/Programmes	1/1/2018	11/30/2022	GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	4,756.64
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	67,952.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	2 Econ diversification	1/1/2018	11/30/2022	GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	48,326.21
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	690,374.40
	3 Environment	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				Georgian Technical University	30079	EUCOMM	72100 Contractual Services-Companies	14,145.40
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	131,385.60
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	9,196.99
	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,460,530.57
GEO-GOVERNMENT				30079	EUCOMM	75100 Facilities & Administration	0.00	



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00101419 ENPARD3-National	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72500 Supplies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance- Premises	0.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	172,231.26
				GEO-GOVERNMENT	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
TOTAL							3,598,899.07	



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00108059 ENPARD3-Ajara AR	1 RDS/Programmes	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	107,693.46
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	3,000.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	210.00
	2 Econ diversification	1/1/2018	11/30/2022	Batumi Vocational Education &	30079	EUCOMM	72100 Contractual Services-Companies	25,300.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	8,960.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	381,820.84
				Batumi Vocational Education &	30079	EUCOMM	75100 Facilities & Administration	1,775.00
				Batumi Business Incubator	30079	EUCOMM	72100 Contractual Services-Companies	34,320.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	22,819.03
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	128,000.00
				Batumi Business Incubator	30079	EUCOMM	75100 Facilities & Administration	2,410.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
	3 Environment	1/1/2018	11/30/2022	GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	1,848.00
GEO-Agricultural & Rural Dev				30079	EUCOMM	72100 Contractual Services-Companies	26,400.00	



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00108059 ENPARD3-Ajara AR	3 Environment	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	190,175.97
	4 Management	1/1/2018	11/30/2022	UNDP	30071	GOVT	75100 Facilities & Administration	1,825.52
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	54,173.85
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	63,653.62
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	16,324.55
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,914.69
				UNDP	30079	EUCOMM	72500 Supplies	1,182.94
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	3,910.79
				GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,193.93
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	207.01



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,085,119.20			
GRAND TOTAL						4,684,018.27			



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00101419 ENPARD3-National	1 RDS/Programmes	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	696,850.38
				GEO-Agricultual & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	2,797.76
				GEO-Agricultual & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	39,968.00
	2 Econ diversification	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultual & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	75,486.21
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultual & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	1,078,374.40
	3 Environment	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultual & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	224,185.60
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	15,692.99
	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72500 Supplies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00



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00101419 ENPARD3-National	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	48,779.53
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00				
TOTAL							2,182,134.87	



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00108059 ENPARD3-Ajara AR	1 RDS/Programmes	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	63,105.83
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	9,000.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	630.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	2 Econ diversification	1/1/2018	11/30/2022	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	7,755.65
				UNDP	30071	GOVT	72100 Contractual Services-Companies	22,819.03
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	232,000.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	16,240.00
	3 Environment	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	3,472.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	49,600.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	144,185.81
	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72500 Supplies	1,182.94



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Project Title: ENPARD-Phase 3

Report Date: 1/22/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108059 ENPARD3-Ajara AR	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	207.01
				UNDP	30079	EUCOMM	71600 Travel	3,910.79
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	GOVT	75100 Facilities & Administration	1,825.52
				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	73100 Rental & Maintenance-Premises	16,324.55
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,193.93
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,914.69
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	63,653.62
				GEO-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
UNDP	30079	EUCOMM	75100 Facilities & Administration	21,660.45				
TOTAL							666,681.82	
GRAND TOTAL							2,848,816.69	



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Annual Work Plan

Georgia - Tbilisi

Project: 00097870
Project Title: ENPARD-Phase 3

Report Date: 1/22/2020

Year: 2022

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	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,656,234.52
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	2 Econ diversification	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultual & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	180,002.08
				GEO-Agricultual & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	12,600.15
	3 Environment	1/1/2018	11/30/2022	GEO-Agricultual & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	1,386.69
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultual & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	19,809.92
	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	71200 International Consultants	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00



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Annual Work Plan

Georgia - Tbilisi

Project: 00097870
Project Title: ENPARD-Phase 3

Report Date: 1/22/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101419 ENPARD3-National	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	115,936.42
				GEO-GOVERNMENT	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				GEO-GOVERNMENT	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
UNDP	30079	EUCOMM	72500 Supplies	0.00				
TOTAL							1,985,969.78	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108059 ENPARD3-Ajara AR	1 RDS/Programmes	1/1/2018	11/30/2022	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	11/30/2022	UNDP	30071	GOVT	72100 Contractual Services-Companies	22,819.03
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	40,000.00
				GEO-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	2,800.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	179,655.07
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	3 Environment	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	4,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	189,785.81
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	280.00
	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72500 Supplies	1,084.36
				GEO-GOVERNMENT	30079	EUCOMM	72800 Information Technology Equipmt	0.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108059 ENPARD3-Ajara AR	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	14,964.17
				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
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	207.01
				GEO-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	58,593.14
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	71600 Travel	3,584.89
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	37,001.73
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,421.80
TOTAL							637,322.29	
GRAND TOTAL							2,623,292.07	