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# Annual Work Plan

## Georgia - Tbilisi

**Project:** 00102162  
**Project Title:** ENPARD 3 Abkhazia

**Report Date:** 12/20/2019

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104315 ENPARD 3 Abkhazia	1 CARD	3/1/2018	4/30/2021	UNDP	30079	EU	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	153.92
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71600 Travel	1,000.00
				UNDP	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	4,400.00
				UNDP	30079	EUCOMM	71300 Local Consultants	6,560.00
	2 LAGs	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	71300 Local Consultants	14,027.15
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,192.22
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	72600 Grants	40,041.54
				UNDP	30079	EUCOMM	72500 Supplies	2,243.37
				UNDP	04000	UNDP	72600 Grants	15,402.84
	3 FAO	3/1/2018	4/30/2021	Food and Agriculture Organizat	30087	EUCOMM	72100 Contractual Services-Companies	0.00
				Food and Agriculture Organizat	30087	EUCOMM	75100 Facilities & Administration	0.00
	4 DRC	3/1/2018	4/30/2021	DANISH REFUGE COUNCIL	30079	EUCOMM	72100 Contractual Services-Companies	78,873.80
				DANISH REFUGE COUNCIL	30079	EUCOMM	75100 Facilities & Administration	5,521.17
	5 AHH	3/1/2018	4/30/2021	Action Against Hunger	30079	EUCOMM	72100 Contractual Services-Companies	38,488.95
				Action Against Hunger	30079	EUCOMM	75100 Facilities & Administration	2,694.23
	6 Management	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	342.50



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00104315 ENPARD 3 Abkhazia	6 Management	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	72500 Supplies	500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	14,901.88
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	4,668.48
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	9,133.02
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	37,769.22
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	1,416.73
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	87,700.89
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,735.00
TOTAL							368,766.91	
GRAND TOTAL							368,766.91	



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00104315 ENPARD 3 Abkhazia	1 CARD	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	72500 Supplies	1,421.80
				UNDP	30079	EUCOMM	71200 International Consultants	25,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	26,160.00
				UNDP	30079	EUCOMM	71600 Travel	6,521.33
				UNDP	30079	EUCOMM	71300 Local Consultants	84,476.94
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	18,246.45
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,044.00
	2 LAGs	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	71200 International Consultants	26,481.04
				UNDP	04000	UNDP	72600 Grants	30,804.00
				UNDP	30079	EUCOMM	72600 Grants	440,334.10
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	4,242.00
				UNDP	30079	EUCOMM	71300 Local Consultants	19,461.61
				UNDP	30079	EUCOMM	72500 Supplies	1,500.00
	3 FAO	3/1/2018	4/30/2021	Food and Agriculture Organizat	30087	EUCOMM	72100 Contractual Services-Companies	229,796.53
				Food and Agriculture Organizat	30087	EUCOMM	75100 Facilities & Administration	1,511.17
	4 DRC	3/1/2018	4/30/2021	DANISH REFUGE COUNCIL	30079	EUCOMM	75100 Facilities & Administration	8,478.83
				DANISH REFUGE COUNCIL	30079	EUCOMM	72100 Contractual Services-Companies	121,126.20
	5 AHH	3/1/2018	4/30/2021	Action Against Hunger	30079	EUCOMM	75100 Facilities & Administration	14,966.02
				Action Against Hunger	30079	EUCOMM	72100 Contractual Services-Companies	213,800.33
	6 Management	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	4,862.56



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00104315 ENPARD 3 Abkhazia	6 Management	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	21,753.55
				UNDP	30079	EUCOMM	75100 Facilities & Administration	65,727.49
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	12,853.08
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	75,655.12
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	156,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	3,199.05
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	7,149.65
				UNDP	30079	EUCOMM	72500 Supplies	2,601.90
TOTAL							1,625,174.75	
GRAND TOTAL							1,625,174.75	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104315 ENPARD 3 Abkhazia	1 CARD	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,962.12
				UNDP	30079	EUCOMM	71600 Travel	3,900.45
				UNDP	30079	EUCOMM	72500 Supplies	2,132.70
				UNDP	30079	EUCOMM	71200 International Consultants	32,933.70
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	33,421.04
				UNDP	30079	EUCOMM	71300 Local Consultants	152,490.91
	2 LAGs	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	72500 Supplies	3,924.47
				UNDP	04000	UNDP	72600 Grants	15,404.53
				UNDP	30079	EUCOMM	71300 Local Consultants	24,765.90
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	7,109.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	3,949.66
				UNDP	30079	EUCOMM	72600 Grants	914,537.32
				UNDP	30079	EUCOMM	71200 International Consultants	30,011.85
	3 FAO	3/1/2018	4/30/2021	Food and Agriculture Organizat	30087	EUCOMM	75100 Facilities & Administration	2,798.38
				Food and Agriculture Organizat	30087	EUCOMM	72100 Contractual Services-Companies	711,917.74
	5 AHH	3/1/2018	4/30/2021	Action Against Hunger	30079	EUCOMM	75100 Facilities & Administration	7,521.67
				Action Against Hunger	30079	EUCOMM	72100 Contractual Services-Companies	107,452.45
	6 Management	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	13,540.05
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	5,471.90
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,189.49



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00104315 ENPARD 3 Abkhazia	6 Management	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	114,496.34
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	29,748.13
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	261,512.39
				UNDP	30079	EUCOMM	72500 Supplies	3,186.02
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	19,817.14
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	86,057.88
TOTAL							2,595,253.23	
GRAND TOTAL							2,595,253.23	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104315 ENPARD 3 Abkhazia	3 FAO	3/1/2018	4/30/2021	Food and Agriculture Organizat	30087	EUCOMM	72100 Contractual Services-Companies	98,609.48
				Food and Agriculture Organizat	30087	EUCOMM	75100 Facilities & Administration	462.95
	6 Management	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	26,687.20
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,066.35
				UNDP	30079	EUCOMM	72500 Supplies	867.30
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,824.41
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,251.18
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	4,284.36
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	1,620.85
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	64,928.91
	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,071.09			
TOTAL							218,674.08	
GRAND TOTAL							218,674.08	