



Empowered lives.
Resilient nations.

Annual Work Plan

Georgia - Tbilisi

Project: 00097870
Project Title: ENPARD-Phase 3

Report Date: 3/16/2022

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101419 ENPARD3-National	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	71,591.04
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	5,011.37
	4 Management	1/1/2018	11/30/2022	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
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				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
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,343,980.25



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00101419 ENPARD3-National	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				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	75100 Facilities & Administration	100,190.18
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
TOTAL							2,896,139.88	



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00108059 ENPARD3-Ajara AR	1 RDS/Programmes	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	12,000.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	840.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	143,811.81
	2 Econ diversification	1/1/2018	11/30/2022	GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	15,152.77
				GEO-GOVERNMENT	30071	GOVT	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	68,457.09
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	216,468.20
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				Batumi Vocational Education &	30079	EUCOMM	72100 Contractual Services-Companies	13,000.00
				Batumi Business Incubator	30079	EUCOMM	72100 Contractual Services-Companies	43,805.00
	3 Environment	1/1/2018	11/30/2022	GEO - AGE. OF PROTECTED AREAS	30079	EUCOMM	71300 Local Consultants	2,900.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	72100 Contractual Services-Companies	12,000.00
				GEO - AGE. OF PROTECTED AREAS	30079	EUCOMM	75100 Facilities & Administration	4,770.50



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00108059 ENPARD3-Ajara AR	3 Environment	1/1/2018	11/30/2022	GEO - AGE. OF PROTECTED AREAS	30079	EUCOMM	71800 Contractual Services-Imp Partn	23,000.00
				GEO - AGE. OF PROTECTED AREAS	30079	EUCOMM	72100 Contractual Services-Companies	32,550.00
				GEO - AGE. OF PROTECTED AREAS	30079	EUCOMM	74500 Miscellaneous Expenses	200.00
				GEO-Agricultural & Rural Dev	30079	EUCOMM	75100 Facilities & Administration	840.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO - AGE. OF PROTECTED AREAS	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,000.00
				GEO - AGE. OF PROTECTED AREAS	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,500.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	4 Management	1/1/2018	11/30/2022	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71600 Travel	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	30071	GOVT	75100 Facilities & Administration	5,476.56
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00				
UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00				



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00108059 ENPARD3-Ajara AR	4 Management	1/1/2018	11/30/2022	GEO-GOVERNMENT	30071	GOVT	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,016.83
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services- Companies	0.00
				UNDP	30079	EUCOMM	72500 Supplies	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	75100 Facilities & Administration	0.00
TOTAL							611,788.76	



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00120390 Ajara SME/Startup Grants	1 LOA BBI	3/1/2019	12/31/2021	Batumi Business Incubator	30071	GOVT	75100 Facilities & Administration	221.60
				Batumi Business Incubator	30071	GOVT	72100 Contractual Services-Companies	87,312.85
TOTAL								87,534.45
GRAND TOTAL								3,595,463.09