



Empowered lives.
Resilient nations.

Annual Work Plan

Georgia - Tbilisi

Project: 00102162
Project Title: ENPARD 3 Abkhazia

Report Date: 3/16/2022

Year: 2021

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	EUCOMM	71300 Local Consultants	51,441.82
	2 LAGs	3/1/2018	4/30/2021	UNDP	04000	UNDP	72600 Grants	34,175.30
				UNDP	30079	EUCOMM	72600 Grants	93,810.64
	3 FAO	3/1/2018	4/30/2021	Food and Agriculture Organizat	30087	EUCOMM	75100 Facilities & Administration	1,565.33
				Food and Agriculture Organizat	30087	EUCOMM	72100 Contractual Services-Companies	333,414.52
	6 Management	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	29,056.64
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,066.35
				UNDP	30079	EUCOMM	72500 Supplies	5,401.57
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,251.18
				UNDP	30079	EUCOMM	75100 Facilities & Administration	20,855.40
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	1,824.94
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	38,081.12
	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								687,944.81



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00124968 ENPARD 3 Abkhazia Top-up	1 UNDP (CARD and LAGs)	3/1/2018	4/30/2021	UNDP	30079	EUCOMM	71300 Local Consultants	8,731.18
				UNDP	30079	EUCOMM	71600 Travel	1,709.68
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	112.90
				UNDP	30079	EUCOMM	72600 Grants	132,012.89
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,218.64
				UNDP	30079	EUCOMM	72500 Supplies	355.56
				UNDP	04000	UNDP	72600 Grants	23,894.86
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	678.14
	2 DRC	3/1/2018	10/31/2021	DANISH REFUGE COUNCIL	30079	EUCOMM	75100 Facilities & Administration	12,544.80
				DANISH REFUGE COUNCIL	30079	EUCOMM	72100 Contractual Services-Companies	179,211.47
	3 AAH	3/1/2018	10/31/2021	Action Against Hunger	30079	EUCOMM	72100 Contractual Services-Companies	197,132.62
				Action Against Hunger	30079	EUCOMM	75100 Facilities & Administration	13,799.28
	4 Management	3/1/2018	10/31/2021	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	426.52
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	3,125.81
				UNDP	30079	EUCOMM	72500 Supplies	459.14
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,708.96
				UNDP	30079	EUCOMM	71600 Travel	2,054.96
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,258.06
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	4,283.87
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	12,687.10
UNDP				30079	EUCOMM	72400 Communic & Audio Visual Equip	715.05	
UNDP				30079	EUCOMM	73100 Rental & Maintenance-Premises	3,321.86	
UNDP	30079	EUCOMM	75100 Facilities & Administration	13,290.22				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						629,733.57			
GRAND TOTAL						1,317,678.38			