



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Georgia - Tbilisi

**Project:** 00089759

**Report Date:** 3/15/2022

**Project Title:** Protected Areas Financial Sustainability

**Year:** 2022

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	UNDP	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71200 International Consultants	1,250.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71300 Local Consultants	58,908.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
	2.Improved Management	1/1/2019	12/31/2023	GEO_Caucasus Nature Fund	62000	GEFTrustee	71600 Travel	1,250.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	72100 Contractual Services-Companies	206,287.50
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71300 Local Consultants	105,539.10
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	71200 International Consultants	2,000.00
	3.Knowledge Management	1/1/2019	12/31/2023	UNDP	30084	UNDP	72600 Grants	40,000.00
				GEO_Caucasus Nature Fund	62000	GEFTrustee	72100 Contractual Services-Companies	12,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	3,200.00
	4.Project Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	71600 Travel	1,069.42
				UNDP	62000	GEFTrustee	74100 Professional Services	5,579.09



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00095873 PA Financial Sustainability	4.Project Management	1/1/2019	12/31/2023	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	10,023.87
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,022.02
TOTAL								467,129.00
GRAND TOTAL								467,129.00