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Annual Work Plan

B0550 - Georgia - Tbilisi

Project: 00113225

Report Date: 3/28/2024

Project Title: VETPhase 3

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	Activity 1	9/1/2022	8/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	25,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,400.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	30,000.00
	Activity 2	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	34,581.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	Activity 3	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	202,648.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	16,212.00
	AED	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	5,704.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	71,300.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	213,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	AED	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	17,088.00
	Agro Duo	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	99,265.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,941.00
	EIEC	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,200.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	75,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	EIEC	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,005.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	22,565.00
	NCEQE	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	10,221.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	142,769.00
	PAKKA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,099.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	PAKKA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	28,738.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	7,490.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,399.00
	RDA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,615.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	32,690.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	RDA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	4,766.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	59,576.00
	SA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	15,592.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	194,902.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	109,515.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	8,761.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,462,042.00			
GRAND TOTAL						1,462,042.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	Activity 1	9/1/2022	8/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	25,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	30,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,400.00
	Activity 2	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,400.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	29,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	Activity 3	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	16,614.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	207,679.00
	AED	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	65,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	5,200.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	135,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	AED	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	10,800.00
	Agro Duo	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	5,600.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	70,000.00
	EIEC	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	82,235.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	6,579.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	EIEC	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	167,053.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	13,524.00
	NCEQE	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	97,373.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,790.00
	PAKKA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	90,076.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	PAKKA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	6,406.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,400.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	27,500.00
	RDA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	109,318.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	8,745.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	RDA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	192,271.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	15,382.00
	SA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	223,868.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	17,909.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	185,672.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	14,854.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,872,648.00			
GRAND TOTAL						1,872,648.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	Activity 1	9/1/2022	8/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	5,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	28,142.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,251.00
	Activity 2	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	30,000.00
				30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,400.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	Activity 3	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	13,525.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71400 - Contractual Services - Individ	169,066.00
	AED	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,600.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	45,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	12,400.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	AED	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	155,000.00
	Agro Duo	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	33,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	2,640.00
	EIEC	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	3,984.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	49,804.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	EIEC	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	98,457.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	7,877.00
	NCEQE	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	60,549.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	4,844.00
	PAKKA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	4,623.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	PAKKA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	57,784.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	17,500.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	1,400.00
	RDA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	75,976.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	6,078.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111493 Support to further development and strengthening of effective public private partnerships and well-developed Agricultural VET and extension systems.	RDA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	72,490.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	5,799.00
	SA	9/1/2022	8/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	117,194.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	9,376.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	6,641.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	72100 - Contractual Services-Companies	83,018.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,185,418.00			
GRAND TOTAL						1,185,418.00			