



Annual Work Plan

Georgia - Tbilisi

Project: 00076819
 Project Title: PIMS 4732 FSP: Achara PAs
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088000 PIMS 4732 FSP: Achara PAs	1 PA Management Effectiveness	1/1/2014	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	72600	Grants	19,093.14
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	7,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,800.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	9,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	6,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	4,106.86
	2 PA System Expansion	1/1/2014	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	4,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	5,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	22,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	16,600.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72600	Grants	10,512.33
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	17,700.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	15,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	15,237.21
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	101,000.00
	3 Project Management	1/1/2014	31/12/2017	GEO-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	10,125.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	15,267.47
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	1,600.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				GEO-GOVERNMENT	04000	UNDP	73500	Reimbursement Costs	2,875.00
				GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	0.00
				GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	2,200.00



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	3 Project Management	1/1/2014	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	71600 Travel	2,000.00
TOTAL								349,117.01
GRAND TOTAL								349,117.01



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00088000 PIMS 4732 FSP: Achara PAs	1 PA Management Effectiveness	1/1/2014	31/12/2017	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	14,240.75
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	4,650.00
				UNDP	62000	GEFTrustee	71600	Travel	4,650.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	6,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	6,500.00
				GEO-GOVERNMENT	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	14,240.75
	GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00			
	2 PA System Expansion	1/1/2014	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	5,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	12,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	11,000.00
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
GEO-GOVERNMENT				62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00	
GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	15,000.00				
UNDP	62000	GEFTrustee	72500	Supplies	5,000.00				
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00				
UNDP	62000	GEFTrustee	71200	International Consultants	8,000.00				



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2 PA System Expansion		1/1/2014	31/12/2017	GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	8,000.00				
				GEO-GOVERNMENT	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00				
				GEO-GOVERNMENT	62000	GEFTrustee	72200	Equipment and Furniture	12,000.00				
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00				
				GEO-GOVERNMENT	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00				
				GEO-GOVERNMENT	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,000.00				
				GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	10,000.00				
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,000.00				
				3 Project Management		1/1/2014	31/12/2017	GEO-GOVERNMENT	04000	UNDP	73500	Reimbursement Costs	2,288.95
								UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	208.00
								UNDP	62000	GEFTrustee	72500	Supplies	500.00
								GEO-GOVERNMENT	62000	GEFTrustee	71600	Travel	320.00
								UNDP	04000	UNDP	73500	Reimbursement Costs	2,288.95
								GEO-GOVERNMENT	62000	GEFTrustee	71200	International Consultants	10,000.00
UNDP	62000	GEFTrustee	71400					Contractual Services - Individ	10,000.00				
UNDP	62000	GEFTrustee	71300					Local Consultants	3,200.00				
GEO-GOVERNMENT	62000	GEFTrustee	74500					Miscellaneous Expenses	208.00				
UNDP	62000	GEFTrustee	71200					International Consultants	10,000.00				
GEO-GOVERNMENT	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00								
GEO-GOVERNMENT	62000	GEFTrustee	72500	Supplies	500.00								
GEO-GOVERNMENT	62000	GEFTrustee	71300	Local Consultants	3,200.00								
UNDP	62000	GEFTrustee	71600	Travel	320.00								
TOTAL								413,815.40					
GRAND TOTAL								413,815.40					