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Annual Work Plan

Georgia - Tbilisi

Project: 00064446

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	1.Policy/Regulat/Inst. Support	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	2,000.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	200.00
	2.Capacity Building /Awareness	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	74200 Audio Visual&Print Prod Costs	500.00
				GEO-GOVERNMENT	63080	MPU	71400 Contractual Services - Individ	1,000.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services- Companies	2,400.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	0.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	2,000.00
	5Tech.Assistan. Solvent Sector	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	800.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	1,000.00
				GEO-GOVERNMENT	63080	MPU	71200 International Consultants	3,000.00
	6 Project Implementation	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	71400 Contractual Services - Individ	4,105.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	400.00
	TOTAL							17,405.00
	GRAND TOTAL							17,405.00



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Georgia - Tbilisi

Project: 00064446

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	1.Policy/Regulat/Inst. Support	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	1,000.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	1,000.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	200.00
	2.Capacity Building /Awareness	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	1,000.00
				GEO-GOVERNMENT	63080	MPU	72200 Equipment and Furniture	2,000.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	2,000.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	500.00
	5Tech.Assistan. Solvent Sector	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	1,000.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	129,700.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	12,500.00
				GEO-GOVERNMENT	63080	MPU	71200 International Consultants	4,000.00
	6 Project Implementation	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	71400 Contractual Services - Individ	5,000.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	500.00
TOTAL							160,400.00	
GRAND TOTAL							160,400.00	



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Georgia - Tbilisi

Project: 00064446

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	1.Policy/Regulat/Inst. Support	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	3,000.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	0.00
	2.Capacity Building /Awareness	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	8,000.00
				GEO-GOVERNMENT	63080	MPU	72200 Equipment and Furniture	6,000.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	7,300.00
				GEO-GOVERNMENT	63080	MPU	74200 Audio Visual&Print Prod Costs	3,680.73
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	200.00
	3 Demonstration Project	8/7/2012	12/31/2012	GEO-GOVERNMENT	63080	MPU	72200 Equipment and Furniture	0.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	3,500.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	0.00
	4Tech.Assistance Refrigeration	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	72200 Equipment and Furniture	0.00
				GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	0.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	10,000.00
	5Tech.Assistan. Solvent Sector	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	0.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	0.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	0.00
	6 Project Implementation	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	500.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	3,000.00
				GEO-GOVERNMENT	63080	MPU	71400 Contractual Services - Individ	19,000.00
	TOTAL							
GRAND TOTAL								64,180.73



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Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	1.Policy/Regulat/Inst. Support	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	75700 Training, Workshops and Confer	0.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	0.00
	2.Capacity Building /Awareness	8/7/2012	12/31/2015	Envir.Inform.&Education Center	63080	MPU	72100 Contractual Services-Companies	10,000.00
				GEO-GOVERNMENT	63080	MPU	72200 Equipment and Furniture	0.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	17,000.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	0.00
	4Tech.Assistance Refrigeration	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	72200 Equipment and Furniture	0.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	10,860.34
	6 Project Implementation	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	71400 Contractual Services - Individ	13,000.00
	TOTAL							50,860.34
GRAND TOTAL							50,860.34	



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Georgia - Tbilisi

Project: 00064446

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	1.Policy/Regulat/Inst. Support	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	75700 Training, Workshops and Confer	0.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	0.00
	2.Capacity Building /Awareness	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	63080	MPU	74200 Audio Visual&Print Prod Costs	0.00
				GEO-GOVERNMENT	63080	MPU	75700 Training, Workshops and Confer	5,000.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	4,000.00
	3 Demonstration Project	8/7/2012	12/31/2012	GEO-GOVERNMENT	63080	MPU	72200 Equipment and Furniture	12,891.49
				GEO-GOVERNMENT	63080	MPU	75700 Training, Workshops and Confer	2,500.00
	6 Project Implementation	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	71400 Contractual Services - Individ	20,000.00
	TOTAL							
GRAND TOTAL								44,391.49



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Georgia - Tbilisi

Project: 00064446

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	2.Capacity Building /Awareness	8/7/2012	12/31/2015	GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	1,600.00
	3 Demonstration Project	8/7/2012	12/31/2012	GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	0.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	50,000.00
	6 Project Implementation	8/7/2012	12/31/2014	GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	600.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	2,204.04
				GEO-GOVERNMENT	63080	MPU	71400 Contractual Services - Individ	6,400.00
TOTAL								60,804.04
GRAND TOTAL								60,804.04



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Georgia - Tbilisi

Project: 00064446

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	2.Capacity Building /Awareness	8/7/2012	12/31/2015	UNDP	63080	MPU	71300 Local Consultants	1,600.00
				GEO-GOVERNMENT	63080	MPU	71300 Local Consultants	0.00
	3 Demonstration Project	8/7/2012	12/31/2012	GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	0.00
				UNDP	63080	MPU	72100 Contractual Services-Companies	50,000.00
	6 Project Implementation	8/7/2012	12/31/2014	UNDP	63080	MPU	74500 Miscellaneous Expenses	439.98
				GEO-GOVERNMENT	63080	MPU	71400 Contractual Services - Individ	0.00
				UNDP	63080	MPU	71400 Contractual Services - Individ	6,400.00
				GEO-GOVERNMENT	63080	MPU	72100 Contractual Services-Companies	0.00
				UNDP	63080	MPU	72100 Contractual Services-Companies	813.70
	GEO-GOVERNMENT	63080	MPU	74500 Miscellaneous Expenses	0.00			
TOTAL							59,253.68	
GRAND TOTAL							59,253.68	



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Project: 00064446

Report Date: 1/22/2020

Project Title: HCFC Phase-Out Management Plan

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	1.Policy/Regulat/Inst. Support	8/7/2012	12/31/2015	UNDP	63080	MPU	71300 Local Consultants	0.00
	2.Capacity Building /Awareness	8/7/2012	12/31/2015	UNDP	63080	MPU	71300 Local Consultants	0.00
				UNDP	63080	MPU	72200 Equipment and Furniture	30,000.00
				UNDP	63080	MPU	75700 Training, Workshops and Confer	0.00
				UNDP	63080	MPU	71600 Travel	0.00
	3 Demonstration Project	8/7/2012	12/31/2012	UNDP	63080	MPU	71600 Travel	0.00
				UNDP	63080	MPU	72200 Equipment and Furniture	0.00
				UNDP	63080	MPU	75700 Training, Workshops and Confer	0.00
				UNDP	63080	MPU	71300 Local Consultants	3,500.00
	4Tech.Assistance Refrigeration	8/7/2012	12/31/2014	UNDP	63080	MPU	71200 International Consultants	0.00
				UNDP	63080	MPU	72200 Equipment and Furniture	22,000.00
				UNDP	63080	MPU	75700 Training, Workshops and Confer	0.00
				UNDP	63080	MPU	72100 Contractual Services-Companies	0.00
				UNDP	63080	MPU	71300 Local Consultants	0.00
	6 Project Implementation	8/7/2012	12/31/2014	UNDP	63080	MPU	74500 Miscellaneous Expenses	0.00
				UNDP	63080	MPU	73100 Rental & Maintenance-Premises	0.00
				UNDP	63080	MPU	71400 Contractual Services - Individ	0.00
				UNDP	63080	MPU	73400 Rental & Maint of Other Equip	0.00
				UNDP	63080	MPU	72500 Supplies	0.00
				UNDP	63080	MPU	74200 Audio Visual&Print Prod Costs	0.00
UNDP				63080	MPU	71600 Travel	1,500.00	
TOTAL								57,000.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113100 Institutional Strengthening X	1, Institutional Strength. X	11/19/2018	12/31/2019	UNDP	63030	MPU	71400 Contractual Services - Individ	15,000.00
				UNDP	63030	MPU	71300 Local Consultants	26,900.00
				UNDP	63030	MPU	74500 Miscellaneous Expenses	1,000.00
				UNDP	63030	MPU	72100 Contractual Services-Companies	0.00
				UNDP	63030	MPU	72200 Equipment and Furniture	0.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	6,900.00
TOTAL							49,800.00	
GRAND TOTAL							106,800.00	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081260 HCFC Phase-Out Management Plan	3 Demonstration Project	8/7/2012	12/31/2012	UNDP	63080	MPU	72200 Equipment and Furniture	55,600.97
				UNDP	63080	MPU	75700 Training, Workshops and Confer	1,200.00
	6 Project Implementation	8/7/2012	12/31/2014	UNDP	63080	MPU	71400 Contractual Services - Individ	46,000.00
				UNDP	63080	MPU	75700 Training, Workshops and Confer	1,354.00
TOTAL								104,154.97



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Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113100 Institutional Strengthening X	1, Institutional Strength. X	11/19/2018	12/31/2019	UNDP	63030	MPU	71300 Local Consultants	10,500.00
				UNDP	63030	MPU	74500 Miscellaneous Expenses	1,200.00
				UNDP	63030	MPU	72100 Contractual Services-Companies	0.00
				UNDP	63030	MPU	71400 Contractual Services - Individ	15,000.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	8,500.00
				UNDP	63030	MPU	72200 Equipment and Furniture	0.00
TOTAL							35,200.00	
GRAND TOTAL							139,354.97	