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Annual Work Plan

Georgia - Tbilisi

Project: 00102163

Report Date: 1/22/2020

Project Title: VET-Agriculture-SDC-phase 2

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104316 VET-Agriculture-SDC-phase 2	1 Coherent Coordination	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	35,000.00
	2 PPP and system development	9/10/2018	8/31/2022	Telavi Vocational teaching Cen	30000	SDC	72100 Contractual Services-Companies	1,615.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	75,500.00
				Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	1,840.00
	3 A-VET and Ext Services	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	32,000.00
	4 Management	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	35,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	14,200.00
TOTAL								195,155.00
GRAND TOTAL								195,155.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104316 VET-Agriculture-SDC-phase 2	1 Coherent Coordination	9/10/2018	8/31/2022	GEO-Fund Abkhazintercont	30000	SDC	72100 Contractual Services-Companies	3,078.00
				GEO-Georgian Farmers Assoc	30000	SDC	75100 Facilities & Administration	3,562.56
				GEO-Georgian Farmers Assoc	30000	SDC	72100 Contractual Services-Companies	44,532.00
				GEO - Union Samkaro	30000	SDC	72100 Contractual Services-Companies	4,374.00
				GEO-Assoc for Agricultural Dev	30000	SDC	72100 Contractual Services-Companies	7,441.20
				UNDP	30000	SDC	72100 Contractual Services-Companies	192,011.21
	2 PPP and system development	9/10/2018	8/31/2022	Community college"Akhali Talga	30000	SDC	72100 Contractual Services-Companies	6,237.55
				Georgian Technical University	30000	SDC	72100 Contractual Services-Companies	11,424.49
				National Center for Educationa	30000	SDC	72100 Contractual Services-Companies	18,900.00
				Zugdidi State University	30000	SDC	72100 Contractual Services-Companies	7,185.31
				Kutaisi Vocational teaching Ce	30000	SDC	72100 Contractual Services-Companies	7,537.96
				Tsinamdzgviantkari College	30000	SDC	72100 Contractual Services-Companies	9,481.59
				GEO - Union Samkaro	30000	SDC	72100 Contractual Services-Companies	33,804.00
				Telavi Vocational teaching Cen	30000	SDC	72100 Contractual Services-Companies	10,362.45
Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	6,005.92				



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00104316 VET-Agriculture-SDC-phase 2	2 PPP and system development	9/10/2018	8/31/2022	GEO-Fund Abkhazintercont	30000	SDC	72100 Contractual Services-Companies	29,332.80
				UNDP	30000	SDC	72100 Contractual Services-Companies	48,988.43
				Vocational college "Gantiadi"	30000	SDC	72100 Contractual Services-Companies	8,335.10
				GEO-Assoc for Agricultural Dev	30000	SDC	72100 Contractual Services-Companies	45,657.00
	3 A-VET and Ext Services	9/10/2018	8/31/2022	GEO-Fund Abkhazintercont	30000	SDC	72100 Contractual Services-Companies	26,254.80
				GEO-Georgian Farmers Assoc	30000	SDC	75100 Facilities & Administration	14,142.34
				UNDP	30000	SDC	72100 Contractual Services-Companies	187,545.62
				National Center for Educationa	30000	SDC	72100 Contractual Services-Companies	5,191.26
				GEO-Georgian Farmers Assoc	30000	SDC	72100 Contractual Services-Companies	176,779.25
				GEO-Assoc for Agricultural Dev	30000	SDC	72100 Contractual Services-Companies	27,945.00
	4 Management	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	261,265.43
				UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	55,184.86
TOTAL							1,296,176.49	
GRAND TOTAL							1,296,176.49	



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00104316 VET-Agriculture-SDC-phase 2	1 Coherent Coordination	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	411,108.40
				GEO-Assoc for Agricultural Dev	30000	SDC	72100 Contractual Services-Companies	1,620.00
				GEO - Union Samkaro	30000	SDC	72100 Contractual Services-Companies	5,670.00
				GEO-Georgian Farmers Assoc	30000	SDC	75100 Facilities & Administration	179.36
				GEO-Fund Abkhazintercont	30000	SDC	72100 Contractual Services-Companies	108.00
				GEO-Georgian Farmers Assoc	30000	SDC	72100 Contractual Services-Companies	2,242.00
	2 PPP and system development	9/10/2018	8/31/2022	Kachreti Vocational Teaching	30000	SDC	72100 Contractual Services-Companies	7,866.76
				Vocational college "Gantiadi"	30000	SDC	72100 Contractual Services-Companies	2,276.17
				GEO-Assoc for Agricultural Dev	30000	SDC	72100 Contractual Services-Companies	17,938.80
				Telavi Vocational teaching Cen	30000	SDC	72100 Contractual Services-Companies	3,013.11
				GEO-Fund Abkhazintercont	30000	SDC	72100 Contractual Services-Companies	19,256.40
				UNDP	30000	SDC	72100 Contractual Services-Companies	437,500.00
				Zugdidi State University	30000	SDC	72100 Contractual Services-Companies	4,991.60
				Georgian Technical University	30000	SDC	72100 Contractual Services-Companies	2,141.85
GEO-Media&TV ART College	30000	SDC	72100 Contractual Services-Companies	14,462.92				



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00104316 VET-Agriculture-SDC-phase 2	2 PPP and system development	9/10/2018	8/31/2022	Akhalsikhe Vocational Centre	30000	SDC	72100 Contractual Services-Companies	14,521.01
				Kutaisi Vocational teaching Ce	30000	SDC	72100 Contractual Services-Companies	7,071.73
				National Center for Educationa	30000	SDC	72100 Contractual Services-Companies	18,107.70
				Tsinamdzgviantkari College	30000	SDC	72100 Contractual Services-Companies	2,422.83
				SSD-Active Youth Agency	30000	SDC	72100 Contractual Services-Companies	14,763.60
	3 A-VET and Ext Services	9/10/2018	8/31/2022	GEO-Fund Abkhazintercont	30000	SDC	72100 Contractual Services-Companies	3,499.20
				GEO-Assoc for Agricultural Dev	30000	SDC	72100 Contractual Services-Companies	14,553.00
				SSD-Active Youth Agency	30000	SDC	72100 Contractual Services-Companies	10,085.04
				UNDP	30000	SDC	72100 Contractual Services-Companies	69,838.60
				National Center for Educationa	30000	SDC	72100 Contractual Services-Companies	247,167.53
				GEO-Georgian Farmers Assoc	30000	SDC	72100 Contractual Services-Companies	7,496.75
	4 Management	9/10/2018	8/31/2022	GEO-Georgian Farmers Assoc	30000	SDC	75100 Facilities & Administration	599.74
				UNDP	30000	SDC	72100 Contractual Services-Companies	534,907.35
				UNDP	30000	SDC	75100 Facilities & Administration	116,268.34
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00



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Report Date: 1/22/2020

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,021,677.79			
GRAND TOTAL						2,021,677.79			



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Report Date: 1/22/2020

Project Title: VET-Agriculture-SDC-phase 2

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104316 VET-Agriculture-SDC-phase 2	1 Coherent Coordination	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	397,555.61	
	2 PPP and system development	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	397,555.61	
	3 A-VET and Ext Services	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	397,555.61	
	4 Management		9/10/2018	8/31/2022	UNDP	30000	SDC	75100 Facilities & Administration	115,413.34
					UNDP	30000	SDC	72100 Contractual Services-Companies	250,000.00
					UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
	TOTAL								1,588,080.17
GRAND TOTAL								1,588,080.17	



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Project: 00102163
Project Title: VET-Agriculture-SDC-phase 2

Report Date: 1/22/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104316 VET-Agriculture-SDC-phase 2	1 Coherent Coordination	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	300,000.00	
	2 PPP and system development	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	300,000.00	
	3 A-VET and Ext Services	9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	250,000.00	
	4 Management		9/10/2018	8/31/2022	UNDP	30000	SDC	72100 Contractual Services-Companies	113,703.70
					UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
					UNDP	30000	SDC	75100 Facilities & Administration	77,096.30
	TOTAL								1,060,800.00
GRAND TOTAL								1,060,800.00	