

Subcontract No. GGI-SUB-058

ANNEX B BUDGET

| DIRECT LABOR | | | | |
|---------------------------|---------------------|-------------|--------------|------------------|
| Position | | Rate in GEL | Days (Basis) | Total |
| Project Manager | Giorgi Kldiashvili | 700.00 | 20 | 14,000.00 |
| Project Officer | Mariam Maisuradze | 350.00 | 45 | 15,750.00 |
| Project Analyst | Tamar Tchkhitunidze | 250.00 | 40 | 10,000.00 |
| Project Assistant | | 100.00 | 20 | 2,000.00 |
| PR Manager | Magda Gugava | 150.00 | 15 | 2,250.00 |
| Financial Manager | Davit Dolidze | 150.00 | 6 | 900.00 |
| Total Direct Labor | | | | 44,900.00 |

| TRAVEL, TRANSPORTATION AND PER DIEM | | | | |
|--|---|-------------|---------------|-------------|
| Description | | Rate in GEL | Units (Basis) | Total |
| Travel to and back from Akhmeta and Tsageri municipalities to carry out two separate workshops for the city-halls and subordinate agency representatives on implementation on the policy documents | 4 travels in total: two in Akhmeta (to and from) and two in Tsageri (to and from) | 400.00 | 4 | |
| Per Diems for the staff travelling to two municipalities for the workshops | 4 persons from the project team spending three days in each municipality for two-days workshops | 240.00 | 6 | |
| | | | | |
| | | | | |
| Total Travel, Transportation & Pet Diem | | | | 0.00 |

| OTHER DIRECT COSTS | | | | |
|---|---|-------------|---------------|-----------------|
| Description | | Rate in GEL | Units (Basis) | Total |
| Printing and Stationary Expenses (For Draft Documents, Workshops, etc.) | | 350.00 | 2 | |
| Venue and catering fees for two 2-days workshops in the municipalities | two days venue and catering in Akhmeta municipality for about 20 persons and two days venue and catering in Tsageri municipality for about 20 persons - 4 days in total | 1,000.00 | 4 | 4,000.00 |
| DBA Insurance | | 898.00 | 1 | 898.00 |
| Bank fees | | 50.00 | 5 | 250.00 |
| Total Other Direct Cost | | | | 5,148.00 |

| | |
|---------------------------|------------------|
| TOTAL COSTS in GEL | 50,048.00 |
|---------------------------|------------------|

Accounting balance in GEL

Actual balance in GEL

Difference between Accounting balance and Actual balance in GEL