



Annual Work Plan

Georgia - Tbilisi

Project: 00089232
 Project Title: UN JP on Human Rights
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095571 UN JP on Human Rights	1.Result NHRS AP Monitorin	1/1/2016	31/12/2018	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	125,170.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	10,861.90
	2.Result NHRSAP Public Aw	1/1/2016	31/12/2018	GEO-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	16,800.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	50,000.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	4,676.00
	3. Result PDPI	1/1/2016	31/12/2018	GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	12,504.80
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	268,536.00
	4.Result - Support to Parli	1/1/2016	31/12/2018	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	56,600.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	3,962.00
	5.Result -anti-ill treatment	1/1/2016	31/12/2018	GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	1,063.30
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	15,190.00
	6. Project Management Unit	1/1/2016	31/12/2018	GEO-GOVERNMENT	30079	EUCOMM	61200	Salaries Costs - GS Staff	27,000.00
				GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	10,000.00
				GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	70,000.00
				GEO-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	17,600.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	11,004.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	32,600.00
				GEO-GOVERNMENT	04000	UNDP	72100	Contractual Services-Companies	12,995.40
	7.HR Consult.	1/1/2016	31/12/2018	GEO-GOVERNMENT	04000	UNDP	71200	International Consultants	10,112.00
TOTAL								756,675.40	
GRAND TOTAL								756,675.40	



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00095571 UN JP on Human Rights	1.Result NHRS AP Monitorin	1/1/2016	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	176,100.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	10,227.00
	2.Result NHRSAP Public Aw	1/1/2016	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	4,347.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	52,100.00
				GEO-GOVERNMENT	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
	3. Result PDPI	1/1/2016	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	11,326.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	161,800.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
	4.Result - Support to Parli	1/1/2016	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	3,794.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	54,200.00
	5.Result -anti-ill treatment	1/1/2016	31/12/2018	GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	875.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	12,500.00
	6. Project Management Unit	1/1/2016	31/12/2018	GEO-GOVERNMENT	04000	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72500	Supplies	10,000.00
				GEO-GOVERNMENT	30079	EUCOMM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	70,000.00
				GEO-GOVERNMENT	30079	EUCOMM	71400	Contractual Services - Individ	0.00



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	6. Project Management Unit	1/1/2016	31/12/2018	GEO-GOVERNMENT	30079	EUCOMM	72500	Supplies	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,953.80
				GEO-GOVERNMENT	30079	EUCOMM	72100	Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	17,600.00
				GEO-GOVERNMENT	30079	EUCOMM	61200	Salaries Costs - GS Staff	0.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	17,596.95
				GEO-GOVERNMENT	30079	EUCOMM	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	27,000.00
TOTAL								649,419.75	
GRAND TOTAL								649,419.75	