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# Annual Work Plan

## Georgia - Tbilisi

**Project:** 00089232

**Report Date:** 1/22/2020

**Project Title:** UN JP on Human Rights

**Year:** 2016

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 Monitoring	1/1/2016	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	5,705.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	81,500.00
	2.Result NHRSAP Public Awarene	1/1/2016	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,900.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	2,933.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	35,000.00
	3. Result PDPI	1/1/2016	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	61,204.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	10,577.00
	4.Result - Support to Parlli	1/1/2016	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	21,500.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	1,505.00
	5.Result -anti-ill treatment	1/1/2016	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	23,400.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	1,638.00
	6. Project Management Unit	1/1/2016	12/31/2018	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	73100 Rental & Maintenance-Premises	17,600.00
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	58,200.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	30,600.00
				GEO-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	81,125.00
	GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	10,038.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						486,425.00			
GRAND TOTAL						486,425.00			



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00095571 UN JP on Human Rights	1.Result NHRS AP Monitoring	1/1/2016	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	10,861.90
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	125,170.00
	2.Result NHRSAP Public Awarene	1/1/2016	12/31/2018	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	12/31/2018	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 Parlli	1/1/2016	12/31/2018	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	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	15,190.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	1,063.30
	6. Project Management Unit	1/1/2016	12/31/2018	GEO-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	70,000.00
				GEO-GOVERNMENT	04000	UNDP	72100 Contractual Services-Companies	12,995.40
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	32,600.00
				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	73100 Rental & Maintenance-Premises	17,600.00	
GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	11,004.00				



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00095571 UN JP on Human Rights	7.HR Consult.	1/1/2016	12/31/2018	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 Monitoring	1/1/2016	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,647.56
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	110,679.44
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
	2.Result NHRSAP Public Awarene	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	52,100.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,347.00
				GEO-GOVERNMENT	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
	3. Result PDPI	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	23,040.03
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	329,143.39
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
	4.Result - Support to Parlli	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,794.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	54,200.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
	5.Result -anti-ill treatment	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	875.00



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00095571 UN JP on Human Rights	5.Result -anti-ill treatment	1/1/2016	12/31/2018	GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	12,500.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
	6. Project Management Unit	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30079	EUCOMM	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	70,000.00
				GEO-GOVERNMENT	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,596.95
				GEO-GOVERNMENT	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	27,000.00
				UNDP	30079	EUCOMM	72500 Supplies	10,000.00
				GEO-GOVERNMENT	04000	UNDP	71400 Contractual Services - Individ	0.00
				GEO-GOVERNMENT	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	17,600.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,953.80
				GEO-GOVERNMENT	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				TOTAL				
GRAND TOTAL							758,477.17	



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00095571 UN JP on Human Rights	1.Result NHRS AP Monitoring	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	149,501.39
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,465.10
	10 Norway Bridge Funding	1/1/2016	12/31/2019	UNDP	30000	MFA NORWAY	75100 Facilities & Administration	1,111.11
				UNDP	30000	MFA NORWAY	72100 Contractual Services-Companies	13,888.89
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
	3. Result PDPI	1/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	42,990.65
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,009.35
	6. Project Management Unit	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	4,007.53
	8 PWD Support	1/1/2016	12/31/2019	UNDP	28110	UNDP-FW	75100 Facilities & Administration	19,626.17
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	280,373.83
	9 Korean Study Visit	1/1/2016	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,992.47
	TOTAL							
GRAND TOTAL								532,966.49



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00095571 UN JP on Human Rights	10 Norway Bridge Funding	1/1/2016	12/31/2019	UNDP	30000	MFA NORWAY	75100 Facilities & Administration	8,994.29
				UNDP	30000	MFA NORWAY	74200 Audio Visual&Print Prod Costs	2,434.34
				Office of the UN High Commissi	30087	MFA NORWAY	72100 Contractual Services-Companies	106,019.91
				UNDP	30000	MFA NORWAY	72100 Contractual Services-Companies	112,428.60
				Office of the UN High Commissi	30087	MFA NORWAY	75100 Facilities & Administration	990.84
TOTAL								230,867.98
GRAND TOTAL								230,867.98