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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
TOTAL								0.00



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00113003 Multi Hazard Early Warning-SDC	6.Project Management	1/1/2019	12/31/2023	UNDP	30000	SDC	74500 Miscellaneous Expenses	25.00
TOTAL								25.00
GRAND TOTAL								25.00



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00098463 Multi Hazard Early Warning-GCF	(1)1.1 Hydromet equipment	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	18,000.15
				UNDP	66000	GCF	71300 Local Consultants	12,000.00
				national environmental agency	66000	GCF	72200 Equipment and Furniture	330,800.00
				UNDP	66000	GCF	71200 International Consultants	38,000.00
				UNDP	66000	GCF	72200 Equipment and Furniture	0.00
	(10) 3.3Risk reduction interv	1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	23,000.00
				UNDP	66000	GCF	71200 International Consultants	37,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	72800 Information Technology Equipmt	11,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	7,505.00
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	7,142.85
				UNDP	66000	GCF	72500 Supplies	1,200.00
				UNDP	66000	GCF	71600 Travel	4,000.00
				UNDP	66000	GCF	73300 Rental & Maint of Info Tech Eq	428.58
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	66000	GCF	74100 Professional Services	0.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,285.74
				UNDP	66000	GCF	71200 International Consultants	28,000.00
				UNDP	66000	GCF	72200 Equipment and Furniture	40,000.00
UNDP	66000	GCF	73100 Rental & Maintenance-Premises	9,000.00				
UNDP	66000	GCF	71400 Contractual Services - Individ	78,000.00				



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00098463 Multi Hazard Early Warning-GCF	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	72400 Communic & Audio Visual Equip	9,000.00
	(2) 1.3 Socio-Econ Assessment	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	71200 International Consultants	18,100.00
	(3) 1.4 Risk Data Repository	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	12,000.00
				UNDP	66000	GCF	71200 International Consultants	10,380.00
	(4) 2.1 Policy/legal framework	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	6,200.00
	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	9,680.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	0.00
	(6) 2.3 Weather info product	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	0.00
	(8) 3.1 Community-based scheme	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	36,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	18,000.00
				UNDP	66000	GCF	71200 International Consultants	12,600.00
				UNDP	66000	GCF	71300 Local Consultants	6,840.00
	(9) 3.2 Public awareness/cap-ty	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	71600 Travel	0.00
				Envir.Inform.&Education Center	66000	GCF	72100 Contractual Services-Companies	71,780.18
UNDP				66000	GCF	71200 International Consultants	7,500.00	
TOTAL								882,442.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113003 Multi Hazard Early Warning-SDC	1.Mapping and Risk Assessment	1/1/2019	12/31/2023	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71200 International Consultants	70,909.74
				UNDP	30000	SDC	71300 Local Consultants	0.00
	2.Institution.&Legal Framework	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	17,000.00
	3.Enhanced Knowledge	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	7,525.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	4,600.00
				UNDP	30000	SDC	71200 International Consultants	20,500.00
	4.Hazard maps&profiles	1/1/2019	12/31/2023	national environmental agency	30000	SDC	75100 Facilities & Administration	13,423.04
				national environmental agency	30000	SDC	72100 Contractual Services-Companies	167,788.00
	5.Response&preparadness	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	4,000.00
				UNDP	30000	SDC	71200 International Consultants	12,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
	6.Project Management	1/1/2019	12/31/2023	UNDP	30000	SDC	73100 Rental & Maintenance-Premises	3,500.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	6,384.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	17,496.00
				UNDP	30000	SDC	71600 Travel	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	17,497.18
				UNDP	30000	SDC	71400 Contractual Services - Individ	46,800.00
				UNDP	30000	SDC	74100 Professional Services	0.00
UNDP	30000	SDC	74500 Miscellaneous Expenses	8,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						417,422.96			
GRAND TOTAL						1,299,865.46			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(1)1.1 Hydromet equipment	1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	22,300.00
				UNDP	66000	GCF	71200 International Consultants	56,650.00
				UNDP	66000	GCF	72200 Equipment and Furniture	2,400,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	204,362.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	12,648.52
	(10) 3.3Risk reduction interv	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	730,000.00
				UNDP	66000	GCF	71300 Local Consultants	32,000.00
				UNDP	66000	GCF	71200 International Consultants	39,800.00
	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	159,565.50
				UNDP	66000	GCF	73300 Rental & Maint of Info Tech Eq	428.57
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	36,251.55
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	7,142.86
				UNDP	66000	GCF	74500 Miscellaneous Expenses	7,527.50
				UNDP	66000	GCF	71600 Travel	40,571.45
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	10,892.85
				UNDP	66000	GCF	72500 Supplies	1,200.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	19,000.00
				UNDP	66000	GCF	74100 Professional Services	37,314.30
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,285.71
				UNDP	66000	GCF	71200 International Consultants	66,230.00
UNDP	66000	GCF	72200 Equipment and Furniture	12,950.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	73100 Rental & Maintenance-Premises	20,414.33
	(2) 1.3 Socio-Econ Assessment	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	18,100.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	40,000.00
	(3) 1.4 Risk Data Repository	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	6,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	109,640.00
	(4) 2.1 Policy/legal framework	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	24,448.55
	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	30,648.55
				UNDP	66000	GCF	71200 International Consultants	10,000.00
				UNDP	66000	GCF	71300 Local Consultants	1,871.25
	(6) 2.3 Weather info product	1/1/2019	12/31/2025	UNDP	66000	GCF	75700 Training, Workshops and Confer	40,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	60,000.00
				UNDP	66000	GCF	71300 Local Consultants	6,375.00
				UNDP	66000	GCF	71200 International Consultants	40,000.00
	(7) 2.4 MHRM responsive syst	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	256,470.00
				UNDP	66000	GCF	71200 International Consultants	83,160.00
				UNDP	66000	GCF	71600 Travel	20,250.00
	(8) 3.1 Community-based scheme	1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	9,636.90
				UNDP	66000	GCF	72100 Contractual Services-Companies	30,000.00
UNDP				66000	GCF	71400 Contractual Services - Individ	12,648.58	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(9)3.2 Public awareness/cap-ty	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	28,100.00
				Envir.Inform.&Education Center	66000	GCF	71200 International Consultants	200,000.00
				UNDP	66000	GCF	71600 Travel	27,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
TOTAL								4,975,883.97



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113003 Multi Hazard Early Warning-SDC	1.Mapping and Risk Assessment	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	1,176,000.00
				UNDP	30000	SDC	71200 International Consultants	7,500.00
	2.Institution.&Legal Framework	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	193,000.00
	3.Enhanced Knowledge	1/1/2019	12/31/2023	UNDP	30000	SDC	72100 Contractual Services-Companies	15,013.08
				UNDP	30000	SDC	71300 Local Consultants	69,000.19
	4.Hazard maps&profiles	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	0.00
				national environmental agency	30000	SDC	72100 Contractual Services-Companies	269,393.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	56,000.00
				national environmental agency	30000	SDC	75100 Facilities & Administration	21,551.44
	5.Response&preparadness	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	4,700.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	12,000.00
				UNDP	30000	SDC	71200 International Consultants	30,000.00
	6.Project Management	1/1/2019	12/31/2023	UNDP	30000	SDC	74500 Miscellaneous Expenses	2,877.64
				UNDP	30000	SDC	71600 Travel	9,720.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	6,384.00
				UNDP	30000	SDC	74100 Professional Services	33,670.31
UNDP				30000	SDC	71400 Contractual Services - Individ	46,800.00	
UNDP				30000	SDC	75100 Facilities & Administration	135,113.70	
UNDP				30000	SDC	61100 Salary Costs - NP Staff	17,496.00	
UNDP	30000	SDC	73100 Rental & Maintenance-Premises	8,760.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,114,979.36	
GRAND TOTAL								7,090,863.33	



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00098463 Multi Hazard Early Warning-GCF	(1)1.1 Hydromet equipment	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
				UNDP	66000	GCF	72200 Equipment and Furniture	2,491,519.00
	(10) 3.3Risk reduction interv	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	12,800.00
				UNDP	66000	GCF	71300 Local Consultants	15,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	2,708,919.22
	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	74500 Miscellaneous Expenses	7,502.50
				UNDP	66000	GCF	71400 Contractual Services - Individ	118,782.90
				UNDP	66000	GCF	71600 Travel	22,285.71
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	66000	GCF	74100 Professional Services	18,657.14
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	23,125.63
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,285.71
				UNDP	66000	GCF	72500 Supplies	1,200.00
				UNDP	66000	GCF	73300 Rental & Maint of Info Tech Eq	428.57
				UNDP	66000	GCF	71200 International Consultants	47,115.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	5,071.43
	(2) 1.3 Socio-Econ Assessment	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	214,800.00
				UNDP	66000	GCF	71200 International Consultants	33,600.00
	(3) 1.4 Risk Data Repository	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	43,020.00



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00098463 Multi Hazard Early Warning-GCF	(3) 1.4 Risk Data Repository	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	123,960.00	
	(4) 2.1 Policy/legal framework	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29	
	(5) 2.2 MHEWS 11 river basins		1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	114,360.00
					UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
					UNDP	66000	GCF	71300 Local Consultants	6,461.25
					UNDP	66000	GCF	72100 Contractual Services-Companies	374,960.42
	(6) 2.3 Weather info product		1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	6,375.00
					UNDP	66000	GCF	71200 International Consultants	129,200.00
					UNDP	66000	GCF	75700 Training, Workshops and Confer	40,000.00
					UNDP	66000	GCF	72100 Contractual Services-Companies	215,400.00
	(7) 2.4 MHRM responsive syst		1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	83,160.00
					UNDP	66000	GCF	71600 Travel	27,000.00
					UNDP	66000	GCF	72100 Contractual Services-Companies	341,960.00
	(8) 3.1 Community-based scheme		1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
					UNDP	66000	GCF	71600 Travel	5,000.00
					UNDP	66000	GCF	71300 Local Consultants	10,984.62
					UNDP	66000	GCF	72100 Contractual Services-Companies	3,352,900.00
					UNDP	66000	GCF	71200 International Consultants	4,200.00
	(9) 3.2 Public awareness/cap-ty		1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	294,362.66
					UNDP	66000	GCF	71600 Travel	13,500.00



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TOTAL						11,007,043.92			



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00113003 Multi Hazard Early Warning-SDC	1.Mapping and Risk Assessment	1/1/2019	12/31/2023	UNDP	30000	SDC	72100 Contractual Services-Companies	500,000.00
	3.Enhanced Knowledge	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	70,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	23,750.00
	4.Hazard maps&profiles	1/1/2019	12/31/2023	national environmental agency	30000	SDC	72100 Contractual Services-Companies	269,393.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	56,000.00
				national environmental agency	30000	SDC	75100 Facilities & Administration	21,551.44
				UNDP	30000	SDC	71300 Local Consultants	0.00
	5.Response&preparadness	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	20,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	90,000.00
	6.Project Management	1/1/2019	12/31/2023	UNDP	30000	SDC	71400 Contractual Services - Individ	46,800.00
				UNDP	30000	SDC	74100 Professional Services	2,000.00
				UNDP	30000	SDC	71600 Travel	6,000.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	17,496.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	8,760.00
				UNDP	30000	SDC	75100 Facilities & Administration	68,027.20
UNDP				30000	SDC	61200 Salaries Costs - GS Staff	6,384.00	
UNDP	30000	SDC	74500 Miscellaneous Expenses	3,150.00				
TOTAL								1,209,311.64
GRAND TOTAL								12,216,355.56



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(1)1.1 Hydromet equipment	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.23
	(10) 3.3Risk reduction interv	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	12,800.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	1,112,618.80
	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	77,115.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	14,707.14
				UNDP	66000	GCF	74500 Miscellaneous Expenses	7,502.50
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	7,142.86
				UNDP	66000	GCF	72500 Supplies	1,200.00
				UNDP	66000	GCF	71600 Travel	22,285.71
				UNDP	66000	GCF	73300 Rental & Maint of Info Tech Eq	428.57
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	66000	GCF	74100 Professional Services	18,657.14
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	23,125.63
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,285.71
				UNDP	66000	GCF	71400 Contractual Services - Individ	118,782.90
	(4) 2.1 Policy/legal framework	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	149,475.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
				UNDP	66000	GCF	71300 Local Consultants	12,461.25



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	493,687.08
	(6) 2.3 Weather info product	1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	6,375.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	40,000.00
				UNDP	66000	GCF	71200 International Consultants	84,600.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	137,700.00
	(7) 2.4 MHRM responsive syst	1/1/2019	12/31/2025	UNDP	66000	GCF	71600 Travel	27,000.00
				UNDP	66000	GCF	71200 International Consultants	83,160.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	341,960.00
	(8) 3.1 Community-based scheme	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.26
				UNDP	66000	GCF	72100 Contractual Services-Companies	487,000.00
				UNDP	66000	GCF	71200 International Consultants	4,200.00
				UNDP	66000	GCF	71600 Travel	5,000.00
				UNDP	66000	GCF	71300 Local Consultants	10,984.62
	(9) 3.2 Public awareness/cap-ty	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	188,714.29
				UNDP	66000	GCF	71600 Travel	13,500.00
TOTAL								3,584,837.70



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113003 Multi Hazard Early Warning-SDC	1.Mapping and Risk Assessment	1/1/2019	12/31/2023	UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
	3.Enhanced Knowledge	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	40,825.19
				UNDP	30000	SDC	72100 Contractual Services-Companies	30,000.00
	4.Hazard maps&profiles	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	20,000.00
				national environmental agency	30000	SDC	75100 Facilities & Administration	21,551.44
				UNDP	30000	SDC	72100 Contractual Services-Companies	56,000.00
				national environmental agency	30000	SDC	72100 Contractual Services-Companies	269,393.00
	5.Response&preparadness	1/1/2019	12/31/2023	UNDP	30000	SDC	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	SDC	71300 Local Consultants	0.00
	6.Project Management	1/1/2019	12/31/2023	UNDP	30000	SDC	73100 Rental & Maintenance-Premises	8,760.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	6,384.00
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	17,496.00
				UNDP	30000	SDC	71600 Travel	6,000.00
				UNDP	30000	SDC	74100 Professional Services	2,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	26,357.22
UNDP				30000	SDC	71400 Contractual Services - Individ	46,800.00	
UNDP	30000	SDC	74500 Miscellaneous Expenses	5,200.00				
TOTAL								646,766.85
GRAND TOTAL								4,231,604.55



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(1)1.1 Hydromet equipment	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
	(10) 3.3Risk reduction interv	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	556,309.40
				UNDP	66000	GCF	71200 International Consultants	12,800.00
	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	118,782.90
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	23,125.63
				UNDP	66000	GCF	73300 Rental & Maint of Info Tech Eq	428.57
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	7,142.86
				UNDP	66000	GCF	71600 Travel	22,285.71
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	7,502.50
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	5,071.43
				UNDP	66000	GCF	72500 Supplies	1,200.00
				UNDP	66000	GCF	74100 Professional Services	18,657.14
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,285.71
				UNDP	66000	GCF	71200 International Consultants	47,115.00
	(4) 2.1 Policy/legal framework	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	498,307.08
				UNDP	66000	GCF	71200 International Consultants	129,675.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(5) 2.2 MHEWS 11 river	1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	7,991.25
	(6) 2.3 Weather info product	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	137,700.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	40,000.00
				UNDP	66000	GCF	71300 Local Consultants	6,375.00
				UNDP	66000	GCF	71200 International Consultants	84,600.00
	(7) 2.4 MHRM responsive syst	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	341,960.00
				UNDP	66000	GCF	71200 International Consultants	83,160.00
				UNDP	66000	GCF	71600 Travel	27,000.00
	(8) 3.1 Community-based scheme	1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	10,984.62
				UNDP	66000	GCF	72100 Contractual Services-Companies	455,000.00
				UNDP	66000	GCF	71200 International Consultants	9,300.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
	(9) 3.2 Public awareness/cap-ty	1/1/2019	12/31/2025	UNDP	66000	GCF	71600 Travel	13,500.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	188,714.29
	TOTAL							



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113003 Multi Hazard Early Warning-SDC	3.Enhanced Knowledge	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	50,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	30,000.00
	4.Hazard maps&profiles	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	0.00
				national environmental agency	30000	SDC	72100 Contractual Services-Companies	269,393.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	56,000.00
				national environmental agency	30000	SDC	75100 Facilities & Administration	21,551.44
	5.Response&preparadness	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	60,000.00
	6.Project Management	1/1/2019	12/31/2023	UNDP	30000	SDC	74500 Miscellaneous Expenses	2,132.20
				UNDP	30000	SDC	71600 Travel	6,000.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	6,384.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	46,800.00
				UNDP	30000	SDC	74100 Professional Services	32,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	25,245.78
UNDP				30000	SDC	61100 Salary Costs - NP Staff	17,496.00	
UNDP	30000	SDC	73100 Rental & Maintenance-Premises	8,760.00				
TOTAL							631,762.42	
GRAND TOTAL							3,578,740.78	



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(1)1.1 Hydromet equipment	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
	(10) 3.3Risk reduction interv	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	12,800.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	556,309.40
	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	118,782.90
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	23,125.63
				UNDP	66000	GCF	71600 Travel	22,285.71
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	5,071.43
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	66000	GCF	74100 Professional Services	18,657.14
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,285.71
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	7,142.85
				UNDP	66000	GCF	72500 Supplies	1,200.00
				UNDP	66000	GCF	73300 Rental & Maint of Info Tech Eq	428.57
				UNDP	66000	GCF	71200 International Consultants	47,115.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	14,707.14
	UNDP	66000	GCF	74500 Miscellaneous Expenses	7,502.50			
	(4) 2.1 Policy/legal framework	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	18,860.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
				UNDP	66000	GCF	72100 Contractual Services-Companies	388,820.42



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(7) 2.4 MHRM responsive syst	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	83,160.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	341,960.00
				UNDP	66000	GCF	71600 Travel	27,000.00
	(8)3.1 Community-based scheme	1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	10,984.62
				UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
				UNDP	66000	GCF	72100 Contractual Services-Companies	455,000.00
	(9)3.2 Public awareness/cap-ty	1/1/2019	12/31/2025	UNDP	66000	GCF	71600 Travel	13,500.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	188,714.29
	TOTAL							
GRAND TOTAL								2,440,710.47



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(1)1.1 Hydromet equipment	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.23
	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	61,410.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	14,707.14
				UNDP	66000	GCF	74500 Miscellaneous Expenses	7,477.50
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	7,142.86
				UNDP	66000	GCF	71400 Contractual Services - Individ	118,782.90
				UNDP	66000	GCF	71600 Travel	22,285.71
				UNDP	66000	GCF	72500 Supplies	1,200.00
				UNDP	66000	GCF	73300 Rental & Maint of Info Tech Eq	428.57
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	66000	GCF	74100 Professional Services	18,657.14
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	45,625.63
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,285.71
	UNDP	66000	GCF	72400 Communic & Audio Visual Equip	5,071.43			
	(4) 2.1 Policy/legal framework	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	40,910.00
				UNDP	66000	GCF	71300 Local Consultants	6,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
				UNDP	66000	GCF	72100 Contractual Services-Companies	250,080.00
	(7) 2.4 MHRM responsive syst	1/1/2019	12/31/2025	UNDP	66000	GCF	71600 Travel	6,750.00



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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 1/22/2020

Project Title: Multi Hazard Early Warning

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098463 Multi Hazard Early Warning-GCF	(7) 2.4 MHRM responsive syst	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	85,490.00
	(8)3.1 Community-based scheme	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	15,324.29
				UNDP	66000	GCF	72100 Contractual Services-Companies	209,500.00
				UNDP	66000	GCF	71200 International Consultants	27,900.00
				UNDP	66000	GCF	71300 Local Consultants	10,984.62
	(9)3.2 Public awareness/cap-ty	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	188,714.29
				UNDP	66000	GCF	71600 Travel	9,000.00
TOTAL								1,215,700.60
GRAND TOTAL								1,215,700.60