



Empowered lives.
Resilient nations.

Annual Work Plan

Georgia - Tbilisi

Project: 00095138

Report Date: 12/20/2019

Project Title: Civil Society Support Programme in Abkhazia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099164 Civil Society Support Program	1. Management & M&E	1/1/2017	6/30/2020	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	40,578.00
				UNDP	30079	EUCOMM	71600 Travel	6,715.48
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,197.77
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	16,380.75
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,651.13
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	35,500.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	6,276.15
	2. Sub-projects	1/1/2017	6/30/2020	UNDP	30079	EUCOMM	72600 Grants	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,915.43
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	41,004.18
				UNDP	30079	EUCOMM	71200 International Consultants	57,787.66
	TOTAL							222,006.55
	GRAND TOTAL							222,006.55



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00099164 Civil Society Support Program	1. Management & M&E	1/1/2017	6/30/2020	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	16,380.75
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	55,317.99
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	48,050.21
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,108.09
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,651.13
				UNDP	30079	EUCOMM	71600 Travel	6,715.48
	2. Sub-projects	1/1/2017	6/30/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	37,029.29
				UNDP	30079	EUCOMM	75100 Facilities & Administration	49,771.26
				UNDP	30079	EUCOMM	71200 International Consultants	79,816.95
				UNDP	30079	EUCOMM	72600 Grants	594,171.70
TOTAL							900,012.85	
GRAND TOTAL							900,012.85	



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00099164 Civil Society Support Program	1. Management & M&E	1/1/2017	6/30/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	3,451.88
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	8,190.38
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,825.57
				UNDP	30079	EUCOMM	71600 Travel	4,707.11
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,020.92
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	53,535.56
				UNDP	30079	EUCOMM	75100 Facilities & Administration	13,611.58
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	92,196.65
				UNDP	30079	EUCOMM	71200 International Consultants	10,460.25
				UNDP	30079	EUCOMM	72500 Supplies	1,255.23
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	13,807.53
	2. Sub-projects	1/1/2017	6/30/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	8,244.78
				UNDP	04000	UNDP	72100 Contractual Services-Companies	22,349.83
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,991.63
				UNDP	30079	EUCOMM	72600 Grants	64,032.63
				UNDP	30079	EUCOMM	71200 International Consultants	35,758.37
	TOTAL							356,439.90
	GRAND TOTAL							356,439.90



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Georgia - Tbilisi

Project: 00095138

Report Date: 12/20/2019

Project Title: Civil Society Support Programme in Abkhazia

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099164 Civil Society Support Program	1. Management & M&E	1/1/2017	6/30/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	5,605.53
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	80,079.05
TOTAL								85,684.58
GRAND TOTAL								85,684.58