



Empowered lives.
Resilient nations.

Annual Work Plan

Georgia - Tbilisi

Project: 00109456
Project Title: Decentralization & Good Governance

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108806 Decentralization & Good Govern	1. Policy & Inst. Framework	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	30,478.00	
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,650.00	
	2. Capacity Building	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	30,478.00	
				Civil Service Bureauof Georgia	30000	DANISH GOV	72100 Contractual Services-Companies	61,000.00	
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,650.00	
	3. Local Service Delivery	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	25,478.00	
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,650.00	
	4. Citizen Participation	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	126,478.00	
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	15,650.00	
	5. Project Management, M&E	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,654.05	
				UNDP	30000	DANISH GOV	71400 Contractual Services - Individ	115,478.00	
	TOTAL								455,644.05
	GRAND TOTAL								455,644.05



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00108806 Decentralization & Good Govern	1. Policy & Inst. Framework	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	10,500.00
				UNDP	30000	DANISH GOV	71400 Contractual Services - Individ	46,963.00
				UNDP	30000	DANISH GOV	72600 Grants	20,000.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	19,269.28
				UNDP	30000	DANISH GOV	75700 Training, Workshops and Confer	45,093.00
				UNDP	30000	DANISH GOV	71300 Local Consultants	128,810.00
	2. Capacity Building	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	75100 Facilities & Administration	15,863.60
				UNDP	30000	DANISH GOV	75700 Training, Workshops and Confer	44,295.00
				UNDP	30000	DANISH GOV	71200 International Consultants	20,000.00
				UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	40,000.00
				Civil Service Bureauof Georgia	30000	DANISH GOV	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	DANISH GOV	71300 Local Consultants	55,500.00
	3. Local Service Delivery	4/1/2018	3/31/2023	Muni. Service Providers Assoc.	30000	DANISH GOV	72100 Contractual Services-Companies	14,000.00
				UNDP	30000	DANISH GOV	71300 Local Consultants	40,000.00
				UNDP	30000	DANISH GOV	71200 International Consultants	6,000.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	3,864.48
	4. Citizen Participation	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72600 Grants	2,306.00
				UNDP	30000	DANISH GOV	72600 Grants	7,675.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	9,414.00
	5. Project Management, M&E	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	71300 Local Consultants	110,000.00
				UNDP	30000	DANISH GOV	71400 Contractual Services - Individ	97,612.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108806 Decentralization & Good Govern	5. Project Management, M&E	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72200 Equipment and Furniture	3,500.00
				UNDP	30000	DANISH GOV	73400 Rental & Maint of Other Equip	21,770.00
				UNDP	30000	DANISH GOV	71600 Travel	215.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	9,927.28
				UNDP	30000	DANISH GOV	74200 Audio Visual&Print Prod Costs	994.00
TOTAL								813,571.64
GRAND TOTAL								813,571.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108806 Decentralization & Good Govern	1. Policy & Inst. Framework	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	66,533.89
				UNDP	30000	DANISH GOV	71300 Local Consultants	19,611.08
				UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	782,062.52
	2. Capacity Building	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	75100 Facilities & Administration	3,200.00
				UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	DANISH GOV	75700 Training, Workshops and Confer	20,000.00
	3. Local Service Delivery	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	75100 Facilities & Administration	800.00
				UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	10,000.00
	4. Citizen Participation	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72600 Grants	25,000.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	2,000.00
	5. Project Management, M&E	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	71600 Travel	500.00
				UNDP	30000	DANISH GOV	72200 Equipment and Furniture	1,000.00
				UNDP	30000	DANISH GOV	71400 Contractual Services - Individ	97,000.00
				UNDP	30000	DANISH GOV	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	9,120.00
				UNDP	30000	DANISH GOV	73400 Rental & Maint of Other Equip	15,000.00
	TOTAL							1,102,327.49
GRAND TOTAL							1,102,327.49	



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108806 Decentralization & Good Govern	1. Policy & Inst. Framework	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	145,478.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	55,928.41
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,650.00
	2. Capacity Building	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	145,478.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,650.00
	3. Local Service Delivery	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	145,478.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,650.00
	4. Citizen Participation	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,650.00
				UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	145,478.00
	5. Project Management, M&E	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	145,478.00
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	12,654.05
	TOTAL							
GRAND TOTAL								846,572.46



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Report Date: 1/22/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108806 Decentralization & Good Govern	1. Policy & Inst. Framework	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	733,620.05
				UNDP	30000	DANISH GOV	75100 Facilities & Administration	57,024.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	55,928.41
TOTAL								846,572.46
GRAND TOTAL								846,572.46



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Report Date: 1/22/2020

Project Title: Decentralization & Good Governance

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108806 Decentralization & Good Govern	1. Policy & Inst. Framework	4/1/2018	3/31/2023	UNDP	30000	DANISH GOV	72100 Contractual Services-Companies	20,000.00
TOTAL								20,000.00
GRAND TOTAL								20,000.00