



Empowered lives.
Resilient nations.

Annual Work Plan

Georgia - Tbilisi

Project: 00113230
Project Title: COBERM4/DIALOGUE

Report Date: 12/20/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111498 COBERM4	1 Management	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	32,688.89
				UNDP	30079	EUCOMM	75100 Facilities & Administration	79,582.64
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	10,548.61
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	112,956.67
	2 Confidence&Capacity Building	5/21/2019	5/20/2022	GEO-Botanical Garden	30079	EUCOMM	75100 Facilities & Administration	192.50
				UNDP	30079	EUCOMM	72600 Grants	943,083.96
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	37,616.67
				GE-Ass.Peaceful&BusCaucasus	30079	EUCOMM	75100 Facilities & Administration	1,646.19
				GEO-Inst.For Study of Nat&Conf	30079	EUCOMM	72100 Contractual Services-Companies	4,560.00
				GEO-Botanical Garden	30079	EUCOMM	72100 Contractual Services-Companies	2,750.00
				GEO-Inst.For Study of Nat&Conf	30079	EUCOMM	75100 Facilities & Administration	319.20
				GE-Ass.Peaceful&BusCaucasus	30079	EUCOMM	72100 Contractual Services-Companies	23,517.00
				TOTAL				



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00118353 DIALOGUE	1 Management	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	10,548.61
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	30,722.22
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	5,833.33
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,550.25
	2 Joint Act&Liaison Initiative	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	71300 Local Consultants	20,851.83
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	11,333.33
TOTAL								84,839.57
GRAND TOTAL								1,334,301.90



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00111498 COBERM4	1 Management	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	58,200.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	153,333.34
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	153,466.67
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	18,083.33
				UNDP	30079	EUCOMM	75100 Facilities & Administration	108,481.53
	2 Confidence&Capacity Building	5/21/2019	5/20/2022	GE-Ass.Peaceful&BusCaucasus	30079	EUCOMM	72100 Contractual Services-Companies	106,483.00
				GEO-Inst.For Study of Nat&Conf	30079	EUCOMM	72100 Contractual Services-Companies	97,244.30
				UNDP	04000	UNDP	72600 Grants	20,555.56
				GEO-Inst.For Study of Nat&Conf	30079	EUCOMM	75100 Facilities & Administration	6,807.10
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	80,844.44
				GEO-Botanical Garden	30079	EUCOMM	75100 Facilities & Administration	7,435.40
				UNDP	30079	EUCOMM	72600 Grants	863,586.18
				GEO-Botanical Garden	30079	EUCOMM	72100 Contractual Services-Companies	106,220.00
	3 RRF Sub-granting scheme	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	72600 Grants	222,222.22
TOTAL							2,010,416.88	



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00118353 DIALOGUE	1 Management	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	18,083.33
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	23,550.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	19,960.22
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	52,666.67
	2 Joint Act&Liaison Initiative	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	71300 Local Consultants	35,746.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	66,211.11
				UNDP	30079	EUCOMM	72600 Grants	88,888.89
TOTAL							305,106.22	
GRAND TOTAL							2,315,523.10	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111498 COBERM4	1 Management	5/21/2019	5/20/2022	BHU-Telecom Division	30079	EUCOMM	71400 Contractual Services - Individ	153,466.67
				BHU-Telecom Division	30079	EUCOMM	75100 Facilities & Administration	95,996.58
				BHU-Telecom Division	30079	EUCOMM	72100 Contractual Services-Companies	56,811.11
				BHU-Telecom Division	30079	EUCOMM	61100 Salary Costs - NP Staff	18,083.33
				BHU-Telecom Division	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	153,333.33
	2 Confidence&Capacity Building	5/21/2019	5/20/2022	BHU-Telecom Division	04000	UNDP	72600 Grants	20,000.00
				BHU-Telecom Division	30079	EUCOMM	72600 Grants	500,118.57
				BHU-Telecom Division	30079	EUCOMM	72100 Contractual Services-Companies	156,233.33
	3 RRF Sub-granting scheme	5/21/2019	5/20/2022	BHU-Telecom Division	30079	EUCOMM	72600 Grants	333,333.33
	TOTAL							1,487,376.25



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00118353 DIALOGUE	1 Management	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	52,666.67
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,994.44
				UNDP	30079	EUCOMM	75100 Facilities & Administration	14,723.83
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	18,083.33
	2 Joint Act&Liaison Initiative	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	41,405.56
				UNDP	30079	EUCOMM	72600 Grants	44,444.44
				UNDP	30079	EUCOMM	71300 Local Consultants	35,746.00
TOTAL							225,064.27	
GRAND TOTAL							1,712,440.52	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111498 COBERM4	1 Management	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	7,534.72
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	76,666.67
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	29,011.11
				UNDP	30079	EUCOMM	75100 Facilities & Administration	44,157.27
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	80,683.33
	2 Confidence&Capacity Building	5/21/2019	5/20/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	103,588.93
	3 RRF Sub-granting scheme	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	72600 Grants	333,333.33
	TOTAL							689,975.36



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118353 DIALOGUE	1 Management	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	7,534.72
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,485.80
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,944.44
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	10,327.77
	2 Joint Act&Liaison Initiative	5/21/2019	5/20/2022	UNDP	30079	EUCOMM	71300 Local Consultants	14,894.17
				UNDP	30079	EUCOMM	72600 Grants	22,222.22
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	30,016.67
TOTAL								114,425.79
GRAND TOTAL								804,401.15