



Empowered lives.
Resilient nations.

Annual Work Plan

Georgia - Tbilisi

Project: 00113230
Project Title: COBERM4/DIALOGUE

Report Date: 3/15/2022

Year: 2022

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	71400 Contractual Services - Individ	8,372.80
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	7,534.72
				UNDP	30079	EUCOMM	75100 Facilities & Administration	53,207.91
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	75,211.05
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	40,135.34
	2 Confidence&Capacity Building	5/21/2019	5/20/2022	GEO-Inst.For Study of Nat&Conf	30079	EUCOMM	72100 Contractual Services-Companies	34,205.44
				GE-Ass.Peaceful&BusCaucasus	30079	EUCOMM	72100 Contractual Services-Companies	59,000.00
				GEO-Society for Fut. Gen.	30079	EUCOMM	72100 Contractual Services-Companies	46,000.00
				GEO-Inst.For Study of Nat&Conf	30079	EUCOMM	75100 Facilities & Administration	2,394.38
				UNDP	30079	EUCOMM	72600 Grants	339,760.03
				UNDP	04000	UNDP	72100 Contractual Services-Companies	16,646.19
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	13,588.93
				GE-Ass.Peaceful&BusCaucasus	30079	EUCOMM	75100 Facilities & Administration	4,130.00
	GEO-Society for Fut. Gen.	30079	EUCOMM	75100 Facilities & Administration	3,220.00			
	3 RRF Sub-granting scheme	5/21/2019	5/20/2022	GEO-The HALO Trust	30079	EUCOMM	72100 Contractual Services-Companies	150,000.00
				UNDP	30079	EUCOMM	72600 Grants	275,510.14
				GEO-The HALO Trust	30079	EUCOMM	75100 Facilities & Administration	10,500.00
	TOTAL							1,139,416.93



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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	13,983.20
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	134,029.21
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	12,120.98
	2 Joint Act&Liaison Initiative	5/21/2019	5/20/2022	GE-Ass.Peaceful&BusCaucasus	28644	EUCOMM	72100 Contractual Services-Companies	4,500.00
				GEO - TANADGOMA	30079	EUCOMM	75100 Facilities & Administration	1,435.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	4,348.21
				UNDP	30079	EUCOMM	71300 Local Consultants	14,894.17
				GEO - TANADGOMA	30079	EUCOMM	72100 Contractual Services-Companies	20,500.00
				UNDP	30079	EUCOMM	72600 Grants	26,832.74
GE-Ass.Peaceful&BusCaucasus	28644	EUCOMM	75100 Facilities & Administration	315.00				
TOTAL							240,493.23	



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00124461 COBERM4-UK FUNDED	1 Sub-granting scheme	10/15/2020	5/20/2022	UNDP	30000	FCDO	72100 Contractual Services-Companies	821,600.43
				UNDP	30000	FCDO	75100 Facilities & Administration	65,728.03
	2 Capacity building	10/15/2020	10/15/2023	UNDP	30000	FCDO	72100 Contractual Services-Companies	37,796.86
				UNDP	30000	FCDO	75100 Facilities & Administration	3,023.75
	3 Management	10/15/2020	10/15/2023	UNDP	30000	FCDO	71400 Contractual Services - Individ	115,762.86
				UNDP	30000	FCDO	75100 Facilities & Administration	9,261.03
TOTAL								1,053,172.96



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00127425 COBERM-ESTONIA FUNDED	1 Sub-project	7/1/2021	2/28/2022	GEO UNIVERSITY OF TARTU	30000	EST	72100 Contractual Services-Companies	187,455.58
				UNDP	30000	EST	72100 Contractual Services-Companies	1,500.00
				GEO UNIVERSITY OF TARTU	30000	EST	75100 Facilities & Administration	14,996.45
	2 Management	7/1/2021	2/28/2022	UNDP	30000	EST	75100 Facilities & Administration	660.97
				UNDP	30000	EST	61200 Salaries Costs - GS Staff	4,729.20
				UNDP	30000	EST	71400 Contractual Services - Individ	2,032.97
TOTAL							211,375.17	
GRAND TOTAL							2,644,458.29	