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Annual Work Plan

Georgia - Tbilisi

Project: 00094354

Report Date: 3/16/2022

Project Title: Multi Hazard Early Warning

Year: 2021

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	71300 Local Consultants	14,442.20
				national environmental agency	66000	GCF	71300 Local Consultants	330.00
				national environmental agency	66000	GCF	71800 Contractual Services-Imp Partn	3,546.00
				national environmental agency	66000	GCF	72200 Equipment and Furniture	3,081,610.59
				UNDP	66000	GCF	71200 International Consultants	30,059.59
				UNDP	66000	GCF	72200 Equipment and Furniture	0.00
				GEO_ National Food Agency	66000	GCF	72200 Equipment and Furniture	2,112.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	17,877.15
				GEO_ National Food Agency	66000	GCF	71800 Contractual Services-Imp Partn	7,350.00
	(10) 3.3Risk reduction interv	1/1/2019	12/31/2025	GEO_ Roads Department	66000	GCF	72100 Contractual Services-Companies	790,845.60
				UNDP	66000	GCF	72100 Contractual Services-Companies	40,954.40
				GEO_ Roads Department	66000	GCF	71800 Contractual Services-Imp Partn	10,000.00
				UNDP	66000	GCF	71200 International Consultants	11,000.00
				UNDP	66000	GCF	71300 Local Consultants	9,000.00
	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	72500 Supplies	1,835.30
				UNDP	66000	GCF	72800 Information Technology Equipmt	1,329.55
				UNDP	66000	GCF	73300 Rental & Maint of Info Tech Eq	1,125.72
				UNDP	66000	GCF	71200 International Consultants	109,433.85
				UNDP	66000	GCF	72200 Equipment and Furniture	11,395.16
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	10,494.43
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	21,048.91



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00098463 Multi Hazard Early Warning-GCF	(11) Project Management	1/1/2019	12/31/2025	UNDP	66000	GCF	71600 Travel	15,487.38
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	12,677.32
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	11,310.05
				UNDP	66000	GCF	74100 Professional Services	4,791.44
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	38,045.19
				UNDP	66000	GCF	75700 Training, Workshops and Confer	5,503.29
				UNDP	66000	GCF	71300 Local Consultants	1,700.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	13,368.51
				UNDP	66000	GCF	71400 Contractual Services - Individ	170,660.23
	(2) 1.3 Socio-Econ Assessment	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	26,994.00
				UNDP	66000	GCF	71300 Local Consultants	9,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	52,091.50
	(3) 1.4 Risk Data Repository	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	50,140.00
				UNDP	66000	GCF	71200 International Consultants	12,927.48
	(4) 2.1 Policy/legal framework	1/1/2019	12/31/2025	UNDP	66000	GCF	71400 Contractual Services - Individ	16,686.85
	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	national environmental agency	66000	GCF	71300 Local Consultants	16,659.00
				UNDP	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				national environmental agency	66000	GCF	72100 Contractual Services-Companies	123,400.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	38,709.77



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00098463 Multi Hazard Early Warning-GCF	(5) 2.2 MHEWS 11 river basins	1/1/2019	12/31/2025	UNDP	66000	GCF	71200 International Consultants	59,712.66
				UNDP	66000	GCF	71600 Travel	3,000.00
				national environmental agency	66000	GCF	71800 Contractual Services-Imp Partn	22,259.00
	(6) 2.3 Weather info product	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	71200 International Consultants	40,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	15,000.00
				UNDP	66000	GCF	71300 Local Consultants	6,375.00
	(7) 2.4 MHRM responsive syst	1/1/2019	12/31/2025	UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	71600 Travel	0.00
				UNDP	66000	GCF	71200 International Consultants	22,000.00
				national environmental agency	66000	GCF	72100 Contractual Services-Companies	0.00
	(8) 3.1 Community-based scheme	1/1/2019	12/31/2025	UNDP	66000	GCF	71300 Local Consultants	7,500.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	12,500.00
				UNDP	66000	GCF	71200 International Consultants	17,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	14,229.29
				UNDP	66000	GCF	71600 Travel	0.00
	(9) 3.2 Public awareness/cap-ty	1/1/2019	12/31/2025	UNDP	66000	GCF	71600 Travel	0.00
				Envir.Inform.&Education Center	66000	GCF	74200 Audio Visual&Print Prod Costs	16,129.03
				UNDP	66000	GCF	71200 International Consultants	0.00
				Envir.Inform.&Education Center	66000	GCF	72500 Supplies	645.16



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00098463 Multi Hazard Early Warning-GCF	(9)3.2 Public awareness/cap-ty	1/1/2019	12/31/2025	Envir.Inform.&Education Center	66000	GCF	72800 Information Technology Equipmt	967.74
				Envir.Inform.&Education Center	66000	GCF	71300 Local Consultants	77,419.35
				UNDP	66000	GCF	72100 Contractual Services-Companies	2,500.00
				Envir.Inform.&Education Center	66000	GCF	72100 Contractual Services-Companies	91,724.02
				Envir.Inform.&Education Center	66000	GCF	71600 Travel	5,661.30
				Envir.Inform.&Education Center	66000	GCF	71800 Contractual Services-Imp Partn	27,225.81
TOTAL							5,237,790.82	



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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	785,000.00
				UNDP	30000	SDC	71300 Local Consultants	20,000.00
				GEO - Swiss Institute SLF	30000	SDC	72100 Contractual Services-Companies	39,400.00
				UNDP	30000	SDC	71200 International Consultants	326,950.00
	2.Institution.&Legal Framework	1/1/2019	12/31/2023	UNDP	30000	SDC	71300 Local Consultants	23,000.00
				UNDP	30000	SDC	71200 International Consultants	32,562.14
	3.Enhanced Knowledge	1/1/2019	12/31/2023	UNDP	30000	SDC	72100 Contractual Services-Companies	13,200.00
				UNDP	30000	SDC	71200 International Consultants	65,000.00
				UNDP	30000	SDC	71300 Local Consultants	0.00
	4.Hazard maps&profiles	1/1/2019	12/31/2023	national environmental agency	30000	SDC	72100 Contractual Services-Companies	245,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	71300 Local Consultants	0.00
				national environmental agency	30000	SDC	75100 Facilities & Administration	20,193.14
				UNDP	30000	SDC	71200 International Consultants	42,000.00
	5.Response&preparadness	1/1/2019	12/31/2023	UNDP	30000	SDC	72100 Contractual Services-Companies	10,200.00
				UNDP	30000	SDC	71300 Local Consultants	6,450.00
				UNDP	30000	SDC	71200 International Consultants	30,000.00
				GEO-State Reserves Agency EMS	30000	SDC	72100 Contractual Services-Companies	36,600.00
	6.Project Management	1/1/2019	12/31/2023	UNDP	30000	SDC	74100 Professional Services	26,000.00



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00113003 Multi Hazard Early Warning-SDC	6.Project Management	1/1/2019	12/31/2023	UNDP	30000	SDC	71400 Contractual Services - Individ	46,205.83
				UNDP	30000	SDC	61100 Salary Costs - NP Staff	20,727.73
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	1,600.00
				UNDP	30000	SDC	75100 Facilities & Administration	123,561.81
				UNDP	30000	SDC	71600 Travel	1,500.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	10,154.37
				UNDP	30000	SDC	74500 Miscellaneous Expenses	8,000.00
TOTAL							1,933,305.02	
GRAND TOTAL							7,171,095.84	