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Annual Work Plan

B0550 - Georgia - Tbilisi

Project: 00113228

Report Date: 3/28/2024

Project Title: Multi Hazard Warning - SIDA

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	1/1.1 EWS	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	36,800.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	79,315.00
	2/1.2 Public awareness	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	140,400.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	11,232.00
3/1.3 Interventions	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	59,000.00	



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00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	3/1.3 Interventions	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,720.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	1,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	7,530.00
	8/Management Cost	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61100 - Salary Costs - NO Staff	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	44,700.00



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00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	8/Management Cost	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	1,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	3,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	1,680.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	224.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72800 - Information Technology Equipmt	500.00



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00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	8/Management Cost	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	4,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73400 - Rental & Maint of Other Equip	1,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	16,100.00
	DRM Capacities - CZ	9/1/2023	8/31/2024		30000	CZE-MINISTRY FOREIGN AFFAIRS	71300 - Local Consultants	150.00
					30000	CZE-MINISTRY FOREIGN AFFAIRS	72100 - Contractual Services-Companies	1,000.00
					30000	CZE-MINISTRY FOREIGN AFFAIRS	75100 - Facilities & Administration	92.00
	TOTAL							433,943.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119386 Improved resilience of communities in Abkhazia, Georgia through building the knowledge base on multi-hazard natural disasters, implementing a community-based EWS and priority community-based climate risk reduction measures (CBCRM);	4/2.1 Risk maps	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	161,342.00
	6/2.3 Climate risk	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	150,000.00
	6/2.3 Climate risk	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	187,973.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	11,375.00
	7/2.4 Public awareness	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	34,417.00



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00119386 Improved resilience of communities in Abkhazia, Georgia through building the knowledge base on multi-hazard natural disasters, implementing a community-based EWS and priority community-based climate risk reduction measures (CBCRM);	7/2.4 Public awareness	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	5,980.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	14,395.00
	8/Management Cost	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73400 - Rental & Maint of Other Equip	1,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	2,578.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61100 - Salary Costs - NO Staff	8,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119386 Improved resilience of communities in Abkhazia, Georgia through building the knowledge base on multi-hazard natural disasters, implementing a community-based EWS and priority community-based climate risk reduction measures (CBCRM);	8/Management Cost	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	8,330.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	48,526.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	29,320.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	812.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	148.00
TOTAL							664,396.00	
GRAND TOTAL							1,098,339.00	



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00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	1/1.1 EWS	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	204,945.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	28,000.00
	2/1.2 Public awareness	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	98,900.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	7,912.00
3/1.3 Interventions	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	9,896.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	3/1.3 Interventions	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	123,700.00
	8/Management Cost	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	61100 - Salary Costs - NO Staff	20,000.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	73100 - Rental & Maintenance- Premises	3,001.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	73400 - Rental & Maint of Other Equip	1,000.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	74200 - Audio Visual&Print Prod Costs	1,553.00



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00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	8/Management Cost	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	24,826.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	45,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	1,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	6,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72800 - Information Technology Equipmt	740.00
	DRM Capacities - CZ	9/1/2023	8/31/2024		30000	CZE-MINISTRY FOREIGN AFFAIRS	71400 - Contractual Services - Individ	17,590.00



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00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	DRM Capacities - CZ	9/1/2023	8/31/2024		30000	CZE-MINISTRY FOREIGN AFFAIRS	71600 - Travel	4,104.00
					30000	CZE-MINISTRY FOREIGN AFFAIRS	75100 - Facilities & Administration	7,780.00
					30000	CZE-MINISTRY FOREIGN AFFAIRS	71300 - Local Consultants	53,589.00
					30000	CZE-MINISTRY FOREIGN AFFAIRS	72100 - Contractual Services-Companies	21,965.00
TOTAL								682,001.00



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00119386 Improved resilience of communities in Abkhazia, Georgia through building the knowledge base on multi-hazard natural disasters, implementing a community-based EWS and priority community-based climate risk reduction measures (CBCRM);	4/2.1 Risk maps	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	23,010.00
	5/2.2 Hydromet	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	79,434.00
	6/2.3 Climate risk	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	41,180.00
	7/2.4 Public awareness	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	26,119.00
	8/Management Cost	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	7,563.00



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00119386 Improved resilience of communities in Abkhazia, Georgia through building the knowledge base on multi-hazard natural disasters, implementing a community-based EWS and priority community-based climate risk reduction measures (CBCRM);	8/Management Cost	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	2,210.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72500 - Supplies	239.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73400 - Rental & Maint of Other Equip	158.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	20,138.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61100 - Salary Costs - NO Staff	1,673.00



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00119386 Improved resilience of communities in Abkhazia, Georgia through building the knowledge base on multi-hazard natural disasters, implementing a community-based EWS and priority community-based climate risk reduction measures (CBCRM);	8/Management Cost	1/1/2020	6/30/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	11,461.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	14,783.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72800 - Information Technology Equipmt	497.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	12,552.00
TOTAL								241,017.00
GRAND TOTAL								923,018.00



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00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	1/1.1 EWS	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	110,309.00
	2/1.2 Public awareness	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	3,760.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72100 - Contractual Services- Companies	47,000.00
	8/Management Cost	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	700.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	72200 - Equipment and Furniture	3,000.00



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00111496 Improved resilience of communities on Tbilisi Administered Territory (TAT) of Georgia through implementing a community-based early warning system (EWS) and priority risk reduction actions, as complementary measures to the GCF/SDC MHEWS project;	8/Management Cost	1/1/2020	6/30/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	13,641.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61100 - Salary Costs - NO Staff	10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	30,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	12,500.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	3,000.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	500.00
TOTAL								234,910.00
GRAND TOTAL								234,910.00