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# Annual Work Plan

B0550 - Georgia - Tbilisi

**Project:** 00122784  
**Project Title:** JP Human Rights EU2

**Report Date:** 3/28/2024

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00118263 The JP aims to address the prevailing human rights challenges in the country and provides a comprehensive response to them.	1. OUTCOME 1	12/1/2020	4/30/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	7,719.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	5,788.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services-Companies	82,682.00
	2. OUTCOME 2	12/1/2020	4/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	12,129.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services-Companies	7,000.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	2,232.00
	2.1 ALFG	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	1,551.00



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00118263 The JP aims to address the prevailing human rights challenges in the country and provides a comprehensive response to them.	2.1 ALFG	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services- Companies	22,150.00
	2.2 Rule of Law Center	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services- Companies	20,000.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	1,400.00
	3. OUTCOME 3	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services- Companies	230,973.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	16,168.00
	4. OUTCOME 4	12/1/2020	4/30/2024		04000	UNITED NATIONS DEVELOPME N T PROGRAMME	72100 - Contractual Services- Companies	12,129.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	1,346.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services- Companies	19,225.00
	5. OUTCOME 5	12/1/2020	4/30/2024		04000	UNITED NATIONS DEVELOPME N T PROGRAMME	72100 - Contractual Services- Companies	12,129.00



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00118263 The JP aims to address the prevailing human rights challenges in the country and provides a comprehensive response to them.	5. OUTCOME 5	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	8,358.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services- Companies	110,000.00
	6. MANAGEMENT	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	14,178.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	71400 - Contractual Services - Individ	195,000.00
TOTAL								792,157.00
GRAND TOTAL								792,157.00



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00118263 The JP aims to address the prevailing human rights challenges in the country and provides a comprehensive response to them.	1. OUTCOME 1	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services-Companies	18,000.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	1,260.00
	2. OUTCOME 2	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	871.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services-Companies	12,440.00
	3. OUTCOME 3	12/1/2020	4/30/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	16,539.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	845.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services-Companies	12,067.00
	5. OUTCOME 5	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	72100 - Contractual Services-Companies	6,520.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	456.00



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00118263 The JP aims to address the prevailing human rights challenges in the country and provides a comprehensive response to them.	6. MANAGEMENT	12/1/2020	4/30/2024		30000	MPTF-JP GEO EU HR4 All Phase 2	75100 - Facilities & Administration	3,990.00
					30000	MPTF-JP GEO EU HR4 All Phase 2	71400 - Contractual Services - Individ	57,000.00
	FW PDO Support	1/1/2024	12/31/2024		28110	UNDP Funding Windows	75100 - Facilities & Administration	4,000.00
					28110	UNDP Funding Windows	72100 - Contractual Services- Companies	50,000.00
TOTAL								183,988.00
GRAND TOTAL								183,988.00