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Annual Work Plan

B0550 - Georgia - Tbilisi

Project: 00129755
Project Title: EU4DIALOGUE

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123336 The overall goal of the Project is to contribute to building a durable foundation for conflict transformation by creating better socio-economic conditions and improving human security for conflict-affected communities.	1 Granting Scheme	12/2/2020	12/1/2024		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	3,850.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	53,195.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	784,930.00
	2 Supplies & Works Delivery	12/2/2020	12/1/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	38,358.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	38,838.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	554,824.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	121,570.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,510.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	122,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,575.00
4 Management-Georgia Office	12/2/2020	12/1/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	306,121.00	
				30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,429.00	



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00123336 The overall goal of the Project is to contribute to building a durable foundation for conflict transformation by creating better socio-economic conditions and improving human security for conflict-affected communities.	7 Travel	12/2/2020	12/1/2024		30079	EUROPEAN COMMISSION	71600 - Travel	16,830.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,178.00
	CHCA	12/2/2020	12/1/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,429.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	106,130.00
	HALO	12/2/2020	12/1/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	301,468.00
	TOTAL							2,495,735.00



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00131654 The overall goal of the Project is to contribute to building a durable foundation for conflict transformation by creating better socio-economic conditions and improving human security for conflict-affected communities in Ukraine.	1 Granting Scheme	5/2/2022	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	59,735.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	4,270.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	48,814.00
					30079	EUROPEAN COMMISSION	72600 - Grants	195,543.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,585.00
	2 Supplies & Works Delivery	5/2/2022	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,102.00
					30079	EUROPEAN COMMISSION	71600 - Travel	560.00
					30079	EUROPEAN COMMISSION	74700 - Transport, Shipping and handle	15,185.00
	3 Management - Ukraine	5/2/2022	12/31/2023		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	29,626.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,074.00
	TOTAL							378,494.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133753 The goal of the Dialogue Coordination Mechanism is to support an enabling environment for ongoing dialogue and engagement between the sides across the divide in addressing various issues of joint interest.	1 Activity Costs	11/21/2022	12/1/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,090.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	86,999.00
	2 Management Costs	11/21/2022	12/1/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,685.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	66,922.00
TOTAL								164,696.00
GRAND TOTAL								3,038,925.00



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00123336 The overall goal of the Project is to contribute to building a durable foundation for conflict transformation by creating better socio-economic conditions and improving human security for conflict-affected communities.	1 Granting Scheme	12/2/2020	12/1/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,321,820.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	90,093.00
	2 Supplies & Works Delivery	12/2/2020	12/1/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	29,869.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,732,393.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	121,268.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,283.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	46,900.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	52,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,675.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,700.00
	4 Management-Georgia Office	12/2/2020	12/1/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	310,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	17,000.00
	7 Travel	12/2/2020	12/1/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,190.00
					30079	EUROPEAN COMMISSION		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123336 The overall goal of the Project is to contribute to building a durable foundation for conflict transformation by creating better socio-economic conditions and improving human security for conflict-affected communities.	CHCA	12/2/2020	12/1/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,914.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	98,770.00
TOTAL								3,857,375.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133753 The goal of the Dialogue Coordination Mechanism is to support an enabling environment for ongoing dialogue and engagement between the sides across the divide in addressing various issues of joint interest.	1 Activity Costs	11/21/2022	12/1/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,496.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	78,508.00
	2 Management Costs	11/21/2022	12/1/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	55,051.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,854.00
TOTAL								142,909.00
GRAND TOTAL								4,000,284.00