



Empowered lives.
Resilient nations.

Annual Work Plan

B0550 - Georgia - Tbilisi

Project: 00137796
Project Title: LEAD Project

Report Date: 3/29/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128099 Strengthening Human Rights Institutions, Improving Protection of Vulnerable Groups and enhancing equality and non-discrimination policy in Georgia	1.1 WISG	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	4,427.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	55,332.00
	1LGBT Integration	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	540,420.00
	2.1 Skills Agency	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	31,850.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	2,550.00
	2.2 Training Center of Justice TCJ	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	483.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	6,040.00
	2.3 RECC	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	30,712.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	2,457.00
	2.4. ED	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	4,291.00



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00128099 Strengthening Human Rights Institutions, Improving Protection of Vulnerable Groups and enhancing equality and non-discrimination policy in Georgia	2.4. ED	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	53,641.00	
	2On Demand through CDF	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	268,640.00	
	3MANAGEMENT		9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	281,711.00
						30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	87,260.00
	TRAC	9/1/2022	8/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	81,918.00	
	TRAC ED	9/1/2022	8/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	53,641.00	
	TRAC WISG	9/1/2022	8/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	55,332.00	
TOTAL								1,560,705.00	
GRAND TOTAL								1,560,705.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128099 Strengthening Human Rights Institutions, Improving Protection of Vulnerable Groups and enhancing equality and non-discrimination policy in Georgia	1LGBT Integration	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	469,149.00
	2.5 CENN	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	46,000.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	3,680.00
	2On Demand through CDF	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	324,866.00
	3MANAGEMENT	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	85,380.00
					30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	273,231.00
TOTAL								1,202,306.00
GRAND TOTAL								1,202,306.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128099 Strengthening Human Rights Institutions, Improving Protection of Vulnerable Groups and enhancing equality and non-discrimination policy in Georgia	1LGBT Integration	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	346,992.00
	2On Demand through CDF	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	322,706.00
	3MANAGEMENT	9/1/2022	8/31/2025		30000	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	268,070.00
					30000	MINISTRY OF FOREIGN AFFAIRS	75100 - Facilities & Administration	59,023.00
TOTAL								996,791.00
GRAND TOTAL								996,791.00