Annual Work Plan

B0550 - Georgia - Tbilisi

Project: 01000347 **Report Date:** 7/1/2026

Project Title: Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000347 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	1. Water heaters	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	2,970.00
	1. Water Heaters ASC	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,908.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	175,724.00
	2. Solar panels	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	3,410.00
	2. Solar Panels ASC	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	131,320.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,915.00
	3. Feasibility study	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	34,818.00
	4. DPC - Management	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,128.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	25,730.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	2,139.00
	5. LT-LEDS	4/1/2023	3/31/2025		30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	6,317.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	75,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,000.00

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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								479,379.00
GRAND TOTAL								479,379.00

Annual Work Plan

B0550 - Georgia - Tbilisi

Project: 01000347 **Report Date:** 7/1/2026

Project Title: Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000347 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	1. Water heaters	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	18,769.00
	1. Water Heaters ASC	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	22,113.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,858.00
	2. Solar panels	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	6,590.00
	2. Solar Panels ASC	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	8,719.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	89,105.00
	3. Feasibility study	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	5,182.00
	4. DPC - Management	4/1/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	7,861.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	6,072.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	15,000.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	4,270.00
	5. LT-LEDS	4/1/2023	3/31/2025		30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	7,430.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	6,300.00

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Project: 01000347 **Report Date:** 7/1/2026

Project Title: Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000347 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	5. LT-LEDS	4/1/2023	3/31/2025		30000	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	10,000.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	5,000.00
	6. Climate Promise 2024	4/1/2024	12/31/2025		30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	34,960.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	51,585.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	45,920.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	10,597.00
	Machakhela CZ	12/15/2023	4/14/2025		30000	CZE-MINISTRY FOREIGN AFFAIRS	71400 - Contractual Services - Individ	19,766.00
					30000	CZE-MINISTRY FOREIGN AFFAIRS	75100 - Facilities & Administration	6,294.00
					30000	CZE-MINISTRY FOREIGN AFFAIRS	72100 - Contractual Services-Companies	58,905.00
	Machakhela CZ TRAC	12/15/2023	3/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	21,575.00

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B0550 - Georgia - Tbilisi

Project: 01000347 **Report Date:** 7/1/2026

Project Title: Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								470,871.00
GRAND TOTAL								470,871.00

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B0550 - Georgia - Tbilisi

Project: 01000347 **Report Date:** 7/1/2026

Project Title: Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000347 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	6. Climate Promise 2024	4/1/2024	12/31/2025		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	5,403.00
					30000	GOVERNMENT OF GERMANY	71300 - Local Consultants	26,600.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	16,500.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	24,435.00
	7. Climate Promise 2025	6/1/2025	5/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	72100 - Contractual Services-Companies	28,503.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71300 - Local Consultants	89,024.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	75100 - Facilities & Administration	9,402.00
	Machakhela CZ	12/15/2023	4/14/2025		30000	CZE-MINISTRY FOREIGN AFFAIRS	71400 - Contractual Services - Individ	10,000.00

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B0550 - Georgia - Tbilisi

Project: 01000347 **Report Date:** 7/1/2026

Project Title: Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000347 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	Machakhela CZ	12/15/2023	4/14/2025		30000	CZE-MINISTRY FOREIGN AFFAIRS	72100 - Contractual Services-Companies	35,124.00
					30000	CZE-MINISTRY FOREIGN AFFAIRS	75100 - Facilities & Administration	2,400.00
TOTAL								247,391.00
GRAND TOTAL								247,391.00

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B0550 - Georgia - Tbilisi

Project: 01000347 **Report Date:** 7/1/2026

Project Title: Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01000347 Support to collectively respond to the climate emergency and establish resilient development pathways for sustaining human security and green transformation	7. Climate Promise 2025	6/1/2025	5/31/2026		30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	71300 - Local Consultants	36,682.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	72100 - Contractual Services-Companies	21,975.00
					30000	FED MINISTRY FOR ECONOMIC COOP AND DEV	75100 - Facilities & Administration	4,613.00
TOTAL								63,270.00
GRAND TOTAL								63,270.00