Annual Work Plan

B0550 - Georgia - Tbilisi

Project: 01001431 **Report Date:** 7/1/2026

Project Title: XII phase of Institutional strengthening for implementation of the Montreal Protocol (XI phase of IS project) is a 11th phase of enabling activities for Georgia

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001431 XII phase of Institutional strengthening for implementation of the Montreal Protocol (XI phase of IS project) is a 11th phase of enabling activities for Georgia with an overall objective to strengthen Georgia's capacity in implementing obligations of the Montreal Protocol.	Awareness raising	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	3,574.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	5,000.00
	Coordination	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	8,490.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	4,486.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,240.00
	Data Collection	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,550.00
	Gender Policy	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,980.00
	ODS Legislation	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,185.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,411.00
	PMC	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	52,848.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	6,809.00
	Regional Cooperation	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71600 - Travel	1,433.00
	Supervision of ODS cons	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	4,900.00
	Supervision of ODS consumption	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,752.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								114,658.00
GRAND TOTAL								114,658.00

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Project: 01001431 **Report Date:** 7/1/2026

Project Title: XII phase of Institutional strengthening for implementation of the Montreal Protocol (XI phase of IS project) is a 11th phase of enabling activities for Georgia

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001431 XII phase of Institutional strengthening for implementation of the Montreal Protocol (XI phase of IS project) is a 11th phase of enabling activities for Georgia with an overall objective to strengthen Georgia's capacity in implementing obligations of the Montreal Protocol.	Awareness raising	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	1,000.00
					63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	2,500.00
	Coordination	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	2,700.00
					63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	5,300.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	500.00
	Data Collection	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,550.00
	Gender Policy	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	600.00
	ODS Legislation	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,150.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,200.00
	PMC	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	30,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,117.00
	Regional Cooperation	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71600 - Travel	1,000.00
	Supervision of ODS cons	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,750.00
TOTAL								56,367.00
GRAND TOTAL								56,367.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001431 XII phase of Institutional strengthening for implementation of the Montreal Protocol (XI phase of IS project) is a 11th phase of enabling activities for Georgia with an overall objective to strengthen Georgia's capacity in implementing obligations of the Montreal Protocol.	Awareness raising	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	8,918.00
	Coordination	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	2,000.00
					63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	3,693.00
	ODS Legislation	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,000.00
	PMC	11/1/2023	12/31/2026		63030	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	12,030.00
TOTAL								29,641.00
GRAND TOTAL								29,641.00