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Annual Work Plan

B0550 - Georgia - Tbilisi

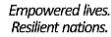
Project: 01001653

Report Date: 7/1/2026

Project Title: The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001653 The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective (SO1, same as outcome): Better capacity to monitor, analyse and regulate air quality.	3. Industrial Emissions	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	71200 - International Consultants	8,900.00
	AQ modelling and forecasting	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	37,756.00
	AQ monitoring network	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	18,803.00
	Awareness raising	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	37,756.00
	Equipment	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	3,236.00
	Establishment of NRL	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,543.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	3,236.00
	Gender framework	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,286.00
	Industrial Emissions	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	246,843.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	17,279.00
	Other Costs	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	984.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,664.00
	Project Office	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	11,327.00
	Salaries	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Indiv	69,923.00



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Project Title: The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objectives:

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Project: 01001653

Report Date: 7/1/2026

Project Title: The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001653 The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective (SO1, same as outcome): Better capacity to monitor, analyse and regulate air quality.	3. Industrial Emissions	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	71200 - International Consultants	8,900.00
	AQ modelling and forecasting	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	66,495.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	17,362.00
	AQ monitoring network	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	20,303.00
	Awareness raising	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	38,835.00
	Capacity Building	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	21,575.00
	Establishment of NRL	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,707.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,000.00
	Gender framework	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	37,756.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,689.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	35,286.00
	Industrial Emissions	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	26,026.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	301,605.00
	Other Costs	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	984.00



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Report Date: 7/1/2026

Year: 2025

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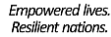
Project: 01001653

Report Date: 7/1/2026

Project Title: The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001653 The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective (SO1, same as outcome): Better capacity to monitor, analyse and regulate air quality.	AQ modelling and forecasting	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	10,787.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	36,629.00
	AQ monitoring network	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	1,955,580.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	42,324.00
	Awareness raising	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,591.00
	Capacity Building	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	50,701.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	40,327.00
	Establishment of NRL	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,077.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	22,019.00
	Gender framework	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,416.00
	Industrial Emissions	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	81,877.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,554.00
	Other Costs	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	143,871.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	983.00



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Report Date: 7/1/2026

Year: 2026

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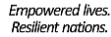
Project: 01001653

Report Date: 7/1/2026

Project Title: The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001653 The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective (SO1, same as outcome): Better capacity to monitor, analyse and regulate air quality.	3. Industrial Emissions	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72600 - Grants	90,777.00
	AQ modelling and forecasting	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	45,307.00
	AQ monitoring network	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	275,004.00
	Awareness raising	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	16,181.00
	Establishment of NRL	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	290,831.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	56,133.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,929.00
	Gender framework	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,133.00
	Other Costs	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	8,920.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	22,069.00
	Project Office	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	11,327.00
	Salaries	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Indiv	82,465.00
	TRAC	12/8/2023	12/7/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	7,875.00



B0550 - Georgia - Tbilisi

Report Date: 7/1/2026

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001653 The Action has the overall objective: To improve air quality in order to better protect the health of citizens that will be attained through following specific objective (SO1, same as outcome): Better capacity to monitor, analyse and regulate air quality.	Travel	12/8/2023	12/7/2027		30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	830.00
	UNDP TRAC	12/8/2023	12/7/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	46,512.00
TOTAL								959,293.00
GRAND TOTAL								959,293.00