Annual Work Plan

B0550 - Georgia - Tbilisi

Project: 01005045 **Report Date:** 7/2/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005045	1 Needs Assessment	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	17,000.00
	2 Content Development	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,000.00
	3 Stakeholders' engagement	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	4,000.00
	4 Stakeholder training	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,000.00
	5 Management	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	5,390.00
					63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,300.00
TOTAL								33,690.00
GRAND TOTAL								33,690.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005045	2 Content Development	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	23,000.00
	3 Stakeholders' engagement	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	1,000.00
	4 Stakeholder training	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	39,000.00
	5 Management	9/23/2025	12/31/2027		63080	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	700.00
					63080	MONTREAL PROTOCOL	71400 - Contractual Services - Individ	2,610.00
TOTAL								66,310.00
GRAND TOTAL								66,310.00