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# Annual Work Plan

## Georgia - Tbilisi

**Project:** 00096567  
**Project Title:** HORIZONS Abkhazia

**Report Date:** 12/20/2019

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	1 Access to Health Services	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	17,500.00
	2 Access to Education	6/20/2016	6/18/2021	UNDP	30000	USAID	72800 Information Technology Equipmt	11,500.00
				UNDP	30000	USAID	71200 International Consultants	26,200.00
				UNDP	30000	USAID	72600 Grants	45,500.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	5,000.00
	3 Confidence-Building	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	5,000.00
	4 Management & M&E	6/20/2016	6/18/2021	UNDP	30000	USAID	71600 Travel	5,675.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	2,700.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	9,900.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	48,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	1,800.00
				UNDP	30000	USAID	72200 Equipment and Furniture	3,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	21,210.00
				UNDP	30000	USAID	75100 Facilities & Administration	40,876.00
				UNDP	30000	USAID	72500 Supplies	1,200.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	8,258.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	39,900.00
	UNDP	30000	USAID	72100 Contractual Services-Companies	1,000.00			
	5 UNICEF	6/20/2016	6/18/2021	UNDP	30000	USAID	72100 Contractual Services-Companies	382,781.00



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**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						680,000.00			
GRAND TOTAL						680,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	1 Access to Health Services	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	35,000.00
	2 Access to Education	6/20/2016	6/18/2021	UNDP	30000	USAID	71200 International Consultants	52,400.00
				UNDP	30000	USAID	72600 Grants	91,000.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	23,000.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	10,000.00
	3 Confidence-Building	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	10,000.00
	4 Management & M&E	6/20/2016	6/18/2021	UNDP	30000	USAID	61200 Salaries Costs - GS Staff	5,400.00
				UNDP	30000	USAID	72500 Supplies	2,400.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	19,800.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	114,891.00
				UNDP	30000	USAID	71600 Travel	11,350.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	3,600.00
				UNDP	30000	USAID	72200 Equipment and Furniture	3,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	42,420.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	16,513.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	79,800.00
	UNDP	30000	USAID	75100 Facilities & Administration	81,516.00			
	5 UNICEF	6/20/2016	6/18/2021	UNICEF	30000	USAID	72100 Contractual Services-Companies	290,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	5 UNICEF	6/20/2016	6/18/2021	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	6 Business Education/VET/CB	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	30,000.00
TOTAL								930,390.00
GRAND TOTAL								930,390.00



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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	1 Access to Health Services	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	35,000.00
	2 Access to Education	6/20/2016	6/18/2021	UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	23,000.00
				UNDP	30000	USAID	72600 Grants	45,552.61
				UNDP	30000	USAID	71200 International Consultants	52,400.00
	3 Confidence-Building	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	10,000.00
	4 Management & M&E	6/20/2016	6/18/2021	UNDP	30000	USAID	71400 Contractual Services - Individ	79,800.00
				UNDP	30000	USAID	72200 Equipment and Furniture	3,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	42,420.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	19,800.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	238,687.00
				UNDP	30000	USAID	71600 Travel	11,350.00
				UNDP	30000	USAID	72500 Supplies	2,400.00
				UNDP	30000	USAID	75100 Facilities & Administration	107,728.39
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	16,513.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	3,600.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	5,400.00
	5 UNICEF	6/20/2016	6/18/2021	UNICEF	30000	USAID	72100 Contractual Services-Companies	833,158.27



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	5 UNICEF	6/20/2016	6/18/2021	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	6 Business Education/VET/CB	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	74,927.17
TOTAL								1,622,736.44
GRAND TOTAL								1,622,736.44



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	1 Access to Health Services	6/20/2016	6/18/2021	GEO - AMRA-2014	30000	USAID	72100 Contractual Services-Companies	36,236.00
				UNDP	30000	USAID	72600 Grants	0.00
				GEO - AMRA-2014	30000	USAID	75100 Facilities & Administration	2,898.88
	2 Access to Education	6/20/2016	6/18/2021	GEO - Ochamchira Youth House	30000	USAID	72100 Contractual Services-Companies	21,500.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	USAID	71200 International Consultants	30,900.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	23,000.00
				GEO - ALERT	30000	USAID	72100 Contractual Services-Companies	12,490.00
				UNDP	30000	USAID	72600 Grants	35,524.00
				GEO - Ochamchira Youth House	30000	USAID	75100 Facilities & Administration	1,720.00
	3 Confidence-Building	6/20/2016	6/18/2021	GEO - ALERT	30000	USAID	75100 Facilities & Administration	999.20
				UNDP	30000	USAID	72600 Grants	0.00
				GEO - TANADGOMA	30000	USAID	75100 Facilities & Administration	4,140.00
	4 Management & M&E	6/20/2016	6/18/2021	GEO - TANADGOMA	30000	USAID	72100 Contractual Services-Companies	51,750.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	19,800.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	96,276.05
				UNDP	30000	USAID	71600 Travel	11,350.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	5,400.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	3,600.00
				UNDP	30000	USAID	75100 Facilities & Administration	100,234.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	4 Management & M&E	6/20/2016	6/18/2021	UNDP	30000	USAID	72200 Equipment and Furniture	3,000.00
				UNDP	30000	USAID	72500 Supplies	2,400.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	42,420.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	16,513.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	6,793.04
				UNDP	30000	USAID	72100 Contractual Services-Companies	2,000.00
	5 UNICEF	6/20/2016	6/18/2021	UNICEF	30000	USAID	72100 Contractual Services-Companies	434,369.70
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	6 Business Education/VET/CB	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	503,587.24
TOTAL							1,484,901.75	
GRAND TOTAL							1,484,901.75	





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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	1 Access to Health Services	6/20/2016	6/18/2021	GEO - AMRA-2014	30000	USAID	75100 Facilities & Administration	1,312.00
				UNDP	30000	USAID	72600 Grants	18,600.00
				GEO - AMRA-2014	30000	USAID	72100 Contractual Services-Companies	16,400.00
	2 Access to Education	6/20/2016	6/18/2021	GEO - Ochamchira Youth House	30000	USAID	75100 Facilities & Administration	1,144.00
				UNDP	30000	USAID	71200 International Consultants	52,400.00
				UNDP	30000	USAID	72600 Grants	2,840.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	23,000.00
				GEO - ALERT	30000	USAID	75100 Facilities & Administration	4,588.80
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	10,000.00
				GEO - ALERT	30000	USAID	72100 Contractual Services-Companies	57,360.00
	3 Confidence-Building	6/20/2016	6/18/2021	GEO - TANADGOMA	30000	USAID	72100 Contractual Services-Companies	26,500.00
				UNDP	30000	USAID	72600 Grants	0.00
				GEO - TANADGOMA	30000	USAID	75100 Facilities & Administration	2,120.00
	4 Management & M&E	6/20/2016	6/18/2021	UNDP	30000	USAID	72200 Equipment and Furniture	3,000.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	434,516.73
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	3,600.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	5,400.00
				UNDP	30000	USAID	72500 Supplies	2,400.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	4 Management & M&E	6/20/2016	6/18/2021	UNDP	30000	USAID	73100 Rental & Maintenance-Premises	42,420.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	19,800.00
				UNDP	30000	USAID	71600 Travel	11,350.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	16,513.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	79,800.00
				UNDP	30000	USAID	75100 Facilities & Administration	163,631.79
	5 UNICEF	6/20/2016	6/18/2021	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNICEF	30000	USAID	72100 Contractual Services-Companies	600,187.44
	6 Business Education/VET/CB	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	711,570.20
TOTAL							2,332,753.96	
GRAND TOTAL							2,332,753.96	



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	1 Access to Health Services	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	17,500.00
	2 Access to Education	6/20/2016	6/18/2021	UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	11,500.00
				UNDP	30000	USAID	71200 International Consultants	26,200.00
				UNDP	30000	USAID	72600 Grants	45,500.00
	3 Confidence-Building	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	5,000.00
	4 Management & M&E	6/20/2016	6/18/2021	UNDP	30000	USAID	71400 Contractual Services - Individ	39,900.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	21,210.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	9,900.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	97,529.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	1,800.00
				UNDP	30000	USAID	72500 Supplies	1,000.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	2,700.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	USAID	71600 Travel	5,675.00
				UNDP	30000	USAID	75100 Facilities & Administration	49,228.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	6,338.00
	5 UNICEF	6/20/2016	6/18/2021	UNICEF	30000	USAID	72100 Contractual Services-Companies	254,608.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100478 HORIZONS Abkhazia	6 Business Education/VET/CB	6/20/2016	6/18/2021	UNDP	30000	USAID	72600 Grants	60,000.00
TOTAL								664,588.00
GRAND TOTAL								664,588.00