



Empowered lives.  
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# Annual Work Plan

## Georgia - Tbilisi

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

**Report Date:** 3/16/2022

**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	GEO - AMRA-2014	30000	USAID	72100 Contractual Services-Companies	10,652.00
				UNDP	28644	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	72600 Grants	17,500.00
				GEO - AMRA-2014	30000	USAID	75100 Facilities & Administration	852.16
	2 Access to Education	6/20/2016	6/18/2021	GEO - Ochamchira Youth House	30000	USAID	72100 Contractual Services-Companies	14,698.00
				GEO - ALERT	30000	USAID	75100 Facilities & Administration	1,724.80
				GEO - TANADGOMA	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	15,788.61
				GEO - TANADGOMA	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	71200 International Consultants	6,200.00
				UNDP	30000	USAID	72600 Grants	45,500.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	5,000.00
				GEO - ALERT	30000	USAID	72100 Contractual Services-Companies	21,560.00
	3 Confidence-Building	6/20/2016	6/18/2021	GEO - TANADGOMA	30000	USAID	72100 Contractual Services-Companies	62,500.00
				UNDP	30000	USAID	72600 Grants	5,000.00
				GEO - TANADGOMA	30000	USAID	75100 Facilities & Administration	5,000.00
	4 Management & M&E	6/20/2016	6/18/2021	UNDP	30000	USAID	71600 Travel	5,675.00
				UNDP	30000	USAID	75100 Facilities & Administration	35,442.05



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00100478 HORIZONS Abkhazia	4 Management & M&E	6/20/2016	6/18/2021	UNDP	28644	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	73100 Rental & Maintenance- Premises	21,210.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	9,899.25
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	31,167.20
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	1,800.00
				UNDP	30000	USAID	72500 Supplies	1,000.00
				UNDP	30000	USAID	61200 Salaries Costs - GS Staff	2,700.00
				UNDP	30000	USAID	72100 Contractual Services- Companies	1,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	39,900.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	3,000.00
	5 UNICEF	6/20/2016	6/18/2021	UNICEF	30000	USAID	75100 Facilities & Administration	35,638.57
				UNICEF	30000	USAID	72100 Contractual Services- Companies	445,482.05
				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	224,347.44
	7 Horizons Reporting/Bridging	6/20/2016	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	950.00
				UNDP	04000	UNDP	71200 International Consultants	6,050.00
				UNDP	04000	UNDP	71300 Local Consultants	4,000.00
	TOTAL							1,088,750.97



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00125301 HORIZONS COVID 19	1 Access to Health Services	6/20/2016	6/18/2021	UNDP	28644	USAID	75100 Facilities & Administration	2,432.00
				GE-Ass.Peaceful&BusCaucasus	28644	USAID	72100 Contractual Services-Companies	100.00
				UNDP	28644	USAID	72100 Contractual Services-Companies	30,400.00
				GE-Ass.Peaceful&BusCaucasus	28644	USAID	75100 Facilities & Administration	8.00
	5 UNICEF	6/20/2016	6/18/2021	UNICEF	28644	USAID	75100 Facilities & Administration	2,017.07
				UNICEF	28644	USAID	72100 Contractual Services-Companies	25,213.41
TOTAL								60,170.48
GRAND TOTAL								1,148,921.45