

Georgia - Tbilisi

Project:00096567Project Title:HORIZONS Abkhazia

Year: 2016

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



Georgia - Tbilisi

Project:	00096567
Project Title:	HORIZONS Abkhazia

Report Date: 12/20/2019

Year: 2016

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



Georgia - Tbilisi

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Year: 2017

Output	Key Activities	Time	frame	Responsible Party		Planned Budget				
		Start	End	1	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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Year: 2017

Output	Key Activities	Time	frame	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	30,000.00
TOTAL 930,390.00								
GRAND TOT	AL							930,390.00



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Year: 2018

Output	Key Activities	Time	eframe	Responsible Party		Planned Budget				
		Start	End	1	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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Year: 2018

Output	Key Activities	Time	frame	Responsible Party	Planned Budget		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 TC	TAL							1,622,736.44



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Year: 2019

Output **Key Activities** Timeframe **Responsible Party Planned Budget** Start End Fund Donor **Budget Descr** Amount USS USAID 00100478 HORIZONS Abkhazia 1 Access to Health Services 6/20/2016 6/18/2021 GEO - AMRA-2014 30000 72100 Contractual Services-36.236.00 Companies UNDP 30000 USAID 72600 Grants 0.00 GEO - AMRA-2014 30000 USAID 75100 Facilities & Administration 2,898.88 6/20/2016 6/18/2021 GEO - Ochamchira Youth House USAID 21,500.00 2 Access to Education 30000 72100 Contractual Services-Companies UNDP 30000 USAID 74200 Audio Visual&Print Prod Costs 10,000.00 UNDP 30000 USAID 71200 International Consultants 30,900.00 UNDP 30000 USAID 23,000.00 72800 Information Technology Equipmt GEO - ALERT 30000 USAID 72100 Contractual Services-12,490.00 Companies UNDP 30000 USAID 72600 Grants 35,524.00 GEO - Ochamchira Youth House 30000 USAID 75100 Facilities & Administration 1,720.00 GEO - ALERT 30000 USAID 75100 Facilities & Administration 999.20 6/18/2021 UNDP USAID 3 Confidence-Building 6/20/2016 30000 72600 Grants 0.00 GEO - TANADGOMA 30000 USAID 75100 Facilities & Administration 4,140.00 GEO - TANADGOMA 30000 USAID 72100 Contractual Services-51,750.00 Companies 4 Management & M&E 6/20/2016 6/18/2021 UNDP 30000 USAID 61100 Salary Costs - NP Staff 19,800.00 UNDP 30000 USAID 96,276.05 61300 Salary & Post Adj Cst-IP Staff USAID UNDP 30000 71600 Travel 11,350.00 UNDP 30000 USAID 61200 Salaries Costs - GS Staff 5,400.00 30000 USAID 72400 Communic & Audio Visual 3,600.00 UNDP Equip USAID UNDP 30000 75100 Facilities & Administration 100,234.64



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Project:00096567Project Title:HORIZONS Abkhazia

Year: 2019

Output	Key Activities	Time	frame	Responsible Party			Planned Budget	
		Start	End	1	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
ΤΟΤΑΙ	-							1,484,901.75
GRAND TOTAL	-							1,484,901.75



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Project:00096567Project Title:HORIZONS Abkhazia

Year: 2020

Output **Key Activities** Timeframe **Responsible Party Planned Budget** Start End Fund Donor **Budget Descr** Amount USS GEO - AMRA-2014 USAID 00100478 HORIZONS Abkhazia 1 Access to Health Services 6/20/2016 6/18/2021 30000 75100 Facilities & Administration 1.312.00 UNDP 30000 USAID 72600 Grants 18,600.00 GEO - AMRA-2014 30000 USAID 72100 Contractual Services-16,400.00 Companies 6/18/2021 GEO - Ochamchira Youth House 6/20/2016 30000 USAID 75100 Facilities & Administration 2 Access to Education 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 23,000.00 Equipmt 75100 Facilities & Administration GEO - ALERT USAID 30000 4,588.80 UNDP 30000 USAID 74200 Audio Visual&Print Prod Costs 10,000.00 GEO - ALERT 30000 USAID 72100 Contractual Services-57,360.00 Companies USAID 14,300.00 GEO - Ochamchira Youth House 30000 72100 Contractual Services-Companies 6/18/2021 GEO - TANADGOMA USAID 26,500.00 3 Confidence-Building 6/20/2016 30000 72100 Contractual Services-Companies 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 USAID 30000 72400 Communic & Audio Visual 3,600.00 Equip UNDP 30000 USAID 61200 Salaries Costs - GS Staff 5,400.00 UNDP 30000 USAID 72500 Supplies 2,400.00



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Project:00096567Project Title:HORIZONS Abkhazia

Year: 2020

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		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
6	5 UNICEF 6/20/2	6/20/2016	6/18/2021	UNDP	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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Project:00096567Project Title:HORIZONS Abkhazia

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	



Georgia - Tbilisi

Project:	00096567
Project Title:	HORIZONS Abkhazia

Year: 2021

Output	Key Activities	Timeframe		Responsible Party		Planned Budget		
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	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