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Annual Work Plan

Pakistan - Islamabad

Project: 00112279

Report Date: 1/22/2020

Project Title: Balochistan SDGs Acceleration Project

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110887 Balochistan SDGs Acceleration	Effective Project Management	8/15/2018	12/31/2019	UNDP	30071	BALOCH	75100 Facilities & Administration	4,000.00
				UNDP	11968	UNDP	71400 Contractual Services - Individ	22,744.00
				UNDP	30071	BALOCH	71400 Contractual Services - Individ	53,661.00
				UNDP	30071	BALOCH	71600 Travel	14,572.00
				UNDP	30071	BALOCH	64300 Staff Mgmt Costs - IP Staff	8,174.00
				UNDP	11968	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	8,174.00
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	6,700.00
				UNDP	30071	BALOCH	74200 Audio Visual&Print Prod Costs	3,350.00
				UNDP	11968	UNDP	71600 Travel	13,735.00
	Enhanced Capacity Local Govts.	8/15/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	20,100.00
	Livelihoods Oportunity created	8/15/2018	12/31/2019	UNDP	30071	BALOCH	72100 Contractual Services-Companies	52,400.00
				UNDP	11968	UNDP	71300 Local Consultants	3,300.00
				UNDP	30071	BALOCH	71300 Local Consultants	1,200.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	87,365.00
	P'ship w Pvt Sector&Innovation	8/15/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	25,360.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	88,440.00
	TOTAL							473,275.00
GRAND TOTAL							473,275.00	



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00110887 Balochistan SDGs Acceleration	Effective Project Management	8/15/2018	12/31/2019	UNDP	11968	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	11968	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	BALOCH	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	25,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,783.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	30071	BALOCH	75100 Facilities & Administration	5,034.84
				UNDP	11968	UNDP	71600 Travel	14,937.75
				UNDP	30071	BALOCH	64300 Staff Mgmt Costs - IP Staff	28,397.00
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	11968	UNDP	71400 Contractual Services - Individ	40,737.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	11,353.00
				UNDP	30071	BALOCH	71600 Travel	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,668.00
				UNDP	11968	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	3,000.00
				UNDP	30071	BALOCH	71400 Contractual Services - Individ	65,916.00
				UNDP	30071	BALOCH	74200 Audio Visual&Print Prod Costs	0.00
	Enhanced Capacity Local Govts.	8/15/2018	12/31/2019	UNDP	11968	UNDP	72100 Contractual Services-Companies	25,000.00
				UNDP	11968	UNDP	71300 Local Consultants	10,000.00



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00110887 Balochistan SDGs Acceleration	Enhanced Capacity Local Govts.	8/15/2018	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				PAK_University of Balochistan	11968	UNDP	72100 Contractual Services-Companies	70,000.00
				PAK_University of Balochistan	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	35,500.00
	Livelihoods Oportunity created	8/15/2018	12/31/2019	PAK_IBA Karachi	11968	UNDP	72100 Contractual Services-Companies	33,840.06
				UNDP	11968	UNDP	71300 Local Consultants	3,300.00
				PAK_IBA Karachi	04000	UNDP	72100 Contractual Services-Companies	1,217.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	67,600.00
				UNDP	30071	BALOCH	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	42,000.00
	P'ship w Pvt Sector&Innovation	8/15/2018	12/31/2019	UNDP	11968	UNDP	72100 Contractual Services-Companies	129,159.94
				PAK_University of Balochistan	11968	UNDP	72100 Contractual Services-Companies	22,000.00
				UNDP	11968	UNDP	71300 Local Consultants	28,000.00
				PAK_University of Balochistan	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						802,943.59			
GRAND TOTAL						802,943.59			



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00110887 Balochistan SDGs Acceleration	Effective Project Management	8/15/2018	12/31/2019	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	71600 Travel	20,680.00
				UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	10,000.00
	Livelihoods Oportunity created	8/15/2018	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	89,320.00
TOTAL								180,000.00
GRAND TOTAL								180,000.00