

## **Annual Work Plan**

## Pakistan - Islamabad

**Project:** 00074907 **Report Date:** 3/16/2022

**Project Title:** Policy Support Programme

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087069 Policy Support Programme	Advocacy for RM	7/1/2013	6/30/2015	UNDP	04010	UNDP	71300 Local Consultants	100,000.00	
				UNDP	04010	UNDP	72100 Contractual Services- Companies	0.00	
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,000.00	
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	5,000.00	
				UNDP	30000	OSF	71300 Local Consultants	20,168.00	
				UNDP	04000	UNDP	71600 Travel	2,000.00	
				UNDP	04000	UNDP	72100 Contractual Services- Companies	0.00	
				PAK_Gwadar Inst. Of Technology	04010	UNDP	72100 Contractual Services- Companies	15,000.00	
	DAP	7/1/2013	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,300.00	
				UNDP	04000	UNDP	71300 Local Consultants	1,600.00	
	Management Cost	7/1/2013		UNDP	04000	UNDP	71300 Local Consultants	8,125.00	
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,000.00	
				UNDP	30000	OSF	71400 Contractual Services - Individ	25,280.00	
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	35,000.00	
				UNDP	04010	UNDP	71300 Local Consultants	5,000.00	
				UNDP	04000	UNDP	71400 Contractual Services - Individ	47,467.00	
				UNDP	30000	OSF	75100 Facilities & Administration	8,434.00	
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,508.00	
TOTA	AL .							308,882.00	



## **Annual Work Plan**

## Pakistan - Islamabad

**Project:** 00074907 **Report Date:** 3/16/2022

**Project Title:** Policy Support Programme

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123920 PSP-OSF Covid-19	Activity-1	9/15/2020	7/31/2021	UNDP	30000	OSF	74200 Audio Visual&Print Prod Costs	11,000.00
				UNDP	30000	OSF	71300 Local Consultants	24,196.00
				UNDP	30000	OSF	75100 Facilities & Administration	2,816.00
TOTAL 38,01								38,012.00
GRAND TOTAL	-							346,894.00