



Empowered lives.  
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# Annual Work Plan

B0424 - Pakistan - Islamabad

**Project:** 00102590

**Report Date:** 3/28/2024

**Project Title:** Scalingup of GLOF Risk Reduction in North Pakistan

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104582 Scaling-up of Glacier Lake Outburst Flood (GLOF) Risk Reduction in Northern Pakistan	1-1 Strengthen Sub-Nat'l Institu- P&DD GB	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	70,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	30,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	180,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	50,000.00
	1-1 Strengthen Sub-Nat'l Institu- P&DD KP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	147,000.00
	1-1 Strengthen Sub-Nat'l Institu- UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	38,712.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	210,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	280,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	145,000.00



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00104582 Scaling-up of Glacier Lake Outburst Flood (GLOF) Risk Reduction in Northern Pakistan	1-1 Strengthen Sub-Nat'l Institu- UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	130,000.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	225,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	10,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	55,000.00
	2 Community Based EWS-P&DD GB	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	2,414,479.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	254,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	115,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	60,000.00
	2 Community Based EWS-P&DD KP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,014,800.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	82,500.00



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00104582 Scaling-up of Glacier Lake Outburst Flood (GLOF) Risk Reduction in Northern Pakistan	2 Community Based EWS-P&DD KP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	71600 - Travel	40,000.00
	2 Community Based EWS-UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	71300 - Local Consultants	76,000.00
					66000	GREEN CLIMATE FUND	71500 - UN Volunteers	200,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	655,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	617,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	40,000.00
					66000	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	119,571.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	2,353,000.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	322,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	160,000.00



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00104582 Scaling-up of Glacier Lake Outburst Flood (GLOF) Risk Reduction in Northern Pakistan	2 Community Based EWS-UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	470,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	137,500.00
	3-Project Management-UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	71200 - International Consultants	60,000.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	60,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	650,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	80,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	10,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	250,000.00
	TOTAL							11,841,562.00
	GRAND TOTAL							11,841,562.00



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00104582 Scaling-up of Glacier Lake Outburst Flood (GLOF) Risk Reduction in Northern Pakistan	1-1 Strengthen Sub-Nat'l Institu- UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	70,846.00
					66000	GREEN CLIMATE FUND	71600 - Travel	165,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	255,000.00
					66000	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	20,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	203,946.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	276,805.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	250,000.00
	2 Community Based EWS-UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	71600 - Travel	200,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	2,536,871.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	415,000.00



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00104582 Scaling-up of Glacier Lake Outburst Flood (GLOF) Risk Reduction in Northern Pakistan	2 Community Based EWS-UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	415,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	235,705.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	300,000.00
					66000	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	50,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	650,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	150,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	20,000.00
	3-Project Management-UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	71300 - Local Consultants	50,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	10,000.00
					66000	GREEN CLIMATE FUND	73300 - Rental & Maint of Info Tech Eq	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104582 Scaling-up of Glacier Lake Outburst Flood (GLOF) Risk Reduction in Northern Pakistan	3-Project Management-UNDP	3/1/2017	1/11/2025		66000	GREEN CLIMATE FUND	74100 - Professional Services	50,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	250,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	120,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	634,657.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	20,000.00
TOTAL								7,358,830.00
GRAND TOTAL								7,358,830.00