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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 00112279

Report Date: 3/28/2024

Project Title: Balochistan SDGs Acceleration Project

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110887 The programme will support the creation of the necessary conditions for stability through inclusive local development planning processes, addressing basic local infrastructure and livelihoods needs.	Effective Project Management	6/15/2018	12/31/2023		30071	GOVERNMENT OF BALOCHISTAN	74500 - Miscellaneous Expenses	186.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2.00
					30071	GOVERNMENT OF BALOCHISTAN	75100 - Facilities & Administration	720.00
	Livelihoods Oportunity created	6/15/2018	12/31/2023		30071	GOVERNMENT OF BALOCHISTAN	72100 - Contractual Services-Companies	9,677.00
					30071	GOVERNMENT OF BALOCHISTAN	73100 - Rental & Maintenance-Premises	22,225.00
					30071	GOVERNMENT OF BALOCHISTAN	74500 - Miscellaneous Expenses	3,548.00
					30071	GOVERNMENT OF BALOCHISTAN	72100 - Contractual Services-Companies	12,265.00
TOTAL								48,623.00



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00130298 Promoting the COVID-19 Response and Public Services Capacity in Balochistan by increasing the efficiency of hospitals and schools by equipping them with basic necessary items, renovation, and awareness sessions.	Action 2.2.1: Infrastructure and facilities of hospitals and schools improved in target districts	1/27/2022	12/31/2024		30081	MINISTRY OF COMMERCE, CHINA	72100 - Contractual Services-Companies	500,000.00
					30081	MINISTRY OF COMMERCE, CHINA	73100 - Rental & Maintenance-Premises	78,043.00
					30081	MINISTRY OF COMMERCE, CHINA	74500 - Miscellaneous Expenses	546,675.00
	Action3.1.1.a : Conduct market survey for finalization of toolkits and identification of beneficiaries	1/27/2022	12/31/2024		30081	MINISTRY OF COMMERCE, CHINA	72100 - Contractual Services-Companies	65,000.00
	Effective project management	1/27/2022	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	15,000.00



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					30081	MINISTRY OF COMMERCE, CHINA	74500 - Miscellaneous Expenses	20,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72200 - Equipment and Furniture	10,000.00
	Project management	1/27/2022	12/31/2024		30081	MINISTRY OF COMMERCE, CHINA	71400 - Contractual Services - Individ	197,274.00
TOTAL								1,466,992.00
GRAND TOTAL								1,515,615.00



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					30081	MINISTRY OF COMMERCE, CHINA	72100 - Contractual Services-Companies	382,220.00
	Action 3.1.1b: Provide essential tools kit/assets	1/27/2022	12/31/2024		30081	MINISTRY OF COMMERCE, CHINA	72100 - Contractual Services-Companies	781,610.00
	Effective project management	1/27/2022	12/31/2025		30081	MINISTRY OF COMMERCE, CHINA	74500 - Miscellaneous Expenses	3,942.00
					30081	MINISTRY OF COMMERCE, CHINA	61300 - Salary & Post Adj Cst-IP Staff	98,395.00
					30081	MINISTRY OF COMMERCE, CHINA	75100 - Facilities & Administration	43,633.00
	Project management	1/27/2022	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	5,000.00
					30081	MINISTRY OF COMMERCE, CHINA	74500 - Miscellaneous Expenses	3,942.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	16,000.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	2,000.00
					30081	MINISTRY OF COMMERCE, CHINA	67400 - Labour Cost – IP Staff	128,206.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	17,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	10,000.00
					30081	MINISTRY OF COMMERCE, CHINA	71400 - Contractual Services - Individ	10,000.00
TOTAL								1,702,775.00
GRAND TOTAL								1,702,775.00