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Annual Work Plan

Pakistan - Islamabad

Project: 00062980

Report Date: 1/22/2020

Project Title: Strengthening Electoral and Legislative Processes

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Electoral laws & Proc Strength	1/1/2012	12/31/2014	UNDP	30000	NOR	72800 Information Technology Equipmt	0.00
				UNDP	30000	AusAID	72800 Information Technology Equipmt	15,575.44
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	8,944.00
				UNDP	30000	AusAID	BA007 IT&C - Budget	6,841.00
				UNDP	30000	AusAID	71600 Travel	10,004.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	24,223.55
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	85,642.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	107,337.00
				UNDP	30000	AusAID	72700 Hospitality/Catering	290.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	337.00
				UNDP	30000	AusAID	77300 Salary and related costs-TA/IP	35,430.00
				UNDP	04000	UNDP	71300 Local Consultants	52,922.45
				UNDP	30000	AusAID	72500 Supplies	736.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	39,308.00
				UNDP	30000	AusAID	71200 International Consultants	15,280.00
				UNDP	30000	AusAID	72200 Equipment and Furniture	488.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	8,602.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	9,722.00
UNDP	30000	AusAID	74700 Transport, Shipping and handle	142.00				



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00081893 Election Cycle Support to ECP	Electoral laws & Proc Strength	1/1/2012	12/31/2014	UNDP	30000	AusAID	71300 Local Consultants	7,407.55
				UNDP	30000	AusAID	72100 Contractual Services-Companies	62,013.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	120,544.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	672,133.00
				UNDP	30000	AusAID	75100 Facilities & Administration	11,087.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	883.00
				UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	38,000.00
	Improved engagement of citizen	1/1/2012	12/31/2014	UNDP	30000	AusAID	71300 Local Consultants	3,598.00
				UNDP	30000	AusAID	72100 Contractual Services-Companies	5,000.00
				UNWOMEN	30000	AusAID	72100 Contractual Services-Companies	110,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	AusAID	71400 Contractual Services - Individ	0.00
				UNWOMEN	30000	AusAID	71400 Contractual Services - Individ	60,000.00
				UNWOMEN	30000	NOR	72600 Grants	0.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	63,432.00
				UNWOMEN	30000	AusAID	74200 Audio Visual&Print Prod Costs	28,500.00
				UNDP	30000	AusAID	77300 Salary and related costs-TA/IP	51,500.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	2,144.00
				UNDP	30000	AusAID	72200 Equipment and Furniture	0.00
				UNDP	30000	AusAID	72800 Information Technology Equipmt	713.00



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00081893 Election Cycle Support to ECP	Improved engagement of citizen	1/1/2012	12/31/2014	UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	8,098.00
				UNDP	30000	AusAID	74700 Transport, Shipping and handle	1,331.00
				UNDP	30000	AusAID	75100 Facilities & Administration	3,029.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	65,000.00
				UNDP	30000	AusAID	72300 Materials & Goods	569.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	396.00
				UNDP	30000	AusAID	72700 Hospitality/Catering	3,009.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	1,064.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	17,654.00
				UNWOMEN	30000	AusAID	75700 Training, Workshops and Confer	110,000.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	AusAID	72500 Supplies	17.00
	UNWOMEN	30000	AusAID	72600 Grants	-110,000.00			
	Increased capacity of ECP	1/1/2012	12/31/2014	UNDP	20002	UNDP	61300 Salary & Post Adj Cst-IP Staff	48,630.00
				UNDP	30000	AusAID	63300 Non-Recurrent Payroll - IP Stf	0.42
				UNDP	30000	AusAID	63500 Insurance and Security Costs	0.46
				UNDP	30079	EUCOMM	71200 International Consultants	10,500.00
				UNDP	30000	NOR	71300 Local Consultants	0.00
				UNDP	30000	AusAID	71300 Local Consultants	55,639.00
UNDP				30000	AusAID	72100 Contractual Services-Companies	330.00	



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00081893 Election Cycle Support to ECP	Increased capacity of ECP	1/1/2012	12/31/2014	UNDP	30000	NOR	72700 Hospitality/Catering	0.00
				UNDP	30000	AusAID	72700 Hospitality/Catering	49,405.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	14,989.00
				UNDP	20002	UNDP	62300 Recurrent Payroll Costs-IP Stf	22,947.00
				UNDP	30000	AusAID	62300 Recurrent Payroll Costs-IP Stf	0.20
				UNDP	20002	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,854.00
				UNDP	20002	UNDP	65100 After Service Insurance	3,570.00
				UNDP	30000	AusAID	71400 Contractual Services - Individ	19,688.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,564.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	10,451.58
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	2,258.54
				UNDP	30000	AusAID	71600 Travel	50,730.00
				UNDP	20002	UNDP	64300 Staff Mgmt Costs - IP Staff	13,354.00
				UNDP	30000	NOR	72300 Materials & Goods	0.00
				UNDP	30000	AusAID	72500 Supplies	251.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	24,430.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	18,713.00
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	9,178.80
				UNDP	30000	AusAID	72300 Materials & Goods	936,002.00
UNDP	30000	NOR	73400 Rental & Maint of Other Equip	0.00				
UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	0.00				
UNDP	30000	AusAID	64300 Staff Mgmt Costs - IP Staff	10,000.00				



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00081893 Election Cycle Support to ECP	Increased capacity of ECP	1/1/2012	12/31/2014	UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	AusAID	61300 Salary & Post Adj Cst-IP Staff	-0.06
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	9.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	4,321.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	19,987.06
				UNDP	20002	UNDP	63500 Insurance and Security Costs	5,646.00
				UNDP	30000	AusAID	72200 Equipment and Furniture	4,383.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	25,989.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	0.00
	UNDP	30000	AusAID	74700 Transport, Shipping and handle	20,077.00			
	UNDP	30000	AusAID	75100 Facilities & Administration	77,314.00			
	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	29,544.45
				UNDP	30000	AusAID	71600 Travel	4,480.00
				UNDP	30000	AusAID	72700 Hospitality/Catering	18.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	6,918.30
				UNDP	30079	EUCOMM	75100 Facilities & Administration	74,119.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,712.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	3,614.00
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
UNDP	30000	AusAID	77300 Salary and related costs-TA/IP	236.00				



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00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	AusAID	72300 Materials & Goods	7,040.00
				UNDP	30000	AusAID	BA005 Furniture - Budget	2,154.00
				UNDP	30000	AusAID	BA007 IT&C - Budget	17,562.00
				UNDP	30000	AusAID	71400 Contractual Services - Individ	50,424.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	6,003.00
				UNDP	30000	AusAID	72500 Supplies	2,157.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	1,417.00
				UNDP	30000	AusAID	71300 Local Consultants	15,473.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	49,162.00
				UNDP	30000	AusAID	72100 Contractual Services-Companies	1,034.00
				UNDP	30000	AusAID	72800 Information Technology Equipmt	2,651.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	46,515.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	17,164.00
				UNDP	30000	AusAID	75100 Facilities & Administration	64,735.00
UNDP	30000	AusAID	77200 Salary and related costs-TA/GS	3,173.00				
TOTAL							3,641,463.74	
GRAND TOTAL							3,641,463.74	



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00081893 Election Cycle Support to ECP	Electoral laws & Proc Strength	1/1/2012	12/31/2014	UNDP	30000	AusAID	71400 Contractual Services - Individ	50,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,185.00
				UNDP	30000	JPN	BA007 IT&C - Budget	2,657.06
				UNDP	30000	AusAID	BA007 IT&C - Budget	12,879.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	125,912.37
				UNDP	30000	AusAID	72100 Contractual Services-Companies	400,000.00
				UNDP	30000	AusAID	72300 Materials & Goods	130,000.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	61,028.64
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	275,365.00
				UNDP	30000	NOR	72700 Hospitality/Catering	1,152.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	30000	AusAID	72200 Equipment and Furniture	6,673.00
				UNDP	30000	JPN	72500 Supplies	47,173.55
				UNDP	30000	AusAID	72500 Supplies	6,118.00
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	13,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	JPN	74700 Transport, Shipping and handle	5,315.17



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00081893 Election Cycle Support to ECP	Electoral laws & Proc Strength	1/1/2012	12/31/2014	UNDP	30000	AusAID	74700 Transport, Shipping and handle	110.00
				UNDP	32045	JPN	74700 Transport, Shipping and handle	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	85,483.00
				UNDP	30000	JPN	72300 Materials & Goods	21,055.22
				UNDP	30000	AusAID	72700 Hospitality/Catering	340.00
				UNDP	30079	EUCOMM	BA007 IT&C - Budget	2,356.00
				UNDP	30000	NOR	71600 Travel	3,015.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	498.00
				UNDP	30000	JPN	74200 Audio Visual&Print Prod Costs	6,790.07
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	6,783.00
				UNDP	30000	NOR	75100 Facilities & Administration	10,270.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	AusAID	77300 Salary and related costs-TA/IP	0.00
				UNDP	32045	JPN	BA007 IT&C - Budget	2,658.00
				UNDP	30000	JPN	71600 Travel	3,835.28
				UNDP	30000	AusAID	71600 Travel	1,727.00
				UNDP	30000	NOR	72200 Equipment and Furniture	10,615.00
				UNDP	30000	NOR	72300 Materials & Goods	458.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
UNDP	30079	EUCOMM	72800 Information Technology Equipmt	1,300.00				



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00081893 Election Cycle Support to ECP	Electoral laws & Proc Strength	1/1/2012	12/31/2014	UNDP	30000	NOR	73100 Rental & Maintenance-Premises	15,877.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	107.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	3,076.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,806.00
				UNDP	30000	NOR	74700 Transport, Shipping and handle	1,892.00
				UNDP	30000	NOR	71300 Local Consultants	10,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	JPN	72200 Equipment and Furniture	2,972.54
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	15,360.00
				UNDP	30000	JPN	72800 Information Technology Equipmt	21,064.62
				UNDP	30000	AusAID	72800 Information Technology Equipmt	14,371.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	18,279.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	3,521.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	JPN	74600 Prepaid Project Expenses	742.95
				UNDP	32045	JPN	74600 Prepaid Project Expenses	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	19,722.44
UNDP	30000	AusAID	75100 Facilities & Administration	65,657.00				



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00081893 Election Cycle Support to ECP	Electoral laws & Proc Strength	1/1/2012	12/31/2014	UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	40,071.00
				UNDP	30079	EUCOMM	71200 International Consultants	50,000.00
				UNDP	30000	JPN	71300 Local Consultants	35,885.19
				UNDP	30000	AusAID	71300 Local Consultants	20,489.45
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	30000	NOR	72500 Supplies	14,643.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,842.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	6,344.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	22,511.00
				UNDP	32045	JPN	75100 Facilities & Administration	24,250.00
	Improved engagement of citizen	1/1/2012	12/31/2014	UNDP	30000	AusAID	66100 Overtime & Night Differential	26.00
				UNDP	30000	NOR	71300 Local Consultants	18,473.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	JPN	75100 Facilities & Administration	18,852.15
				UNDP	30000	AusAID	75100 Facilities & Administration	15,856.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,295.00
				UNDP	30000	AusAID	71300 Local Consultants	16,946.00
				UNDP	30000	AusAID	72200 Equipment and Furniture	181.00
				UNWOMEN	30000	AusAID	72600 Grants	482,925.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	9,452.00
UNDP	30000	JPN	74500 Miscellaneous Expenses	4,858.00				
UNDP	30000	AusAID	74500 Miscellaneous Expenses	5,436.00				



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00081893 Election Cycle Support to ECP	Improved engagement of citizen	1/1/2012	12/31/2014	UNWOMEN	30000	AusAID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	AusAID	74700 Transport, Shipping and handle	1,307.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	113,950.78
				UNDP	30000	AusAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	JPN	72300 Materials & Goods	37,400.18
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	6,293.14
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	150,000.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	166,604.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNWOMEN	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	NOR	72500 Supplies	2,892.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	9,885.00
				UNWOMEN	30000	NOR	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	83,996.00
				UNDP	32045	JPN	75100 Facilities & Administration	18,567.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	AusAID	72700 Hospitality/Catering	9,175.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	24,407.00
UNWOMEN	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	897,075.00				



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00081893 Election Cycle Support to ECP	Improved engagement of citizen	1/1/2012	12/31/2014	UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	AusAID	71400 Contractual Services - Individ	35,000.00
				UNDP	30000	AusAID	71600 Travel	6,312.00
				UNDP	30000	NOR	72200 Equipment and Furniture	4,858.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	324.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	1,045.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	28,799.00
				UNDP	30000	NOR	75100 Facilities & Administration	28,505.00
				UNDP	30000	NOR	71600 Travel	5,060.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	275,165.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	5,285.00
				UNDP	30000	NOR	72700 Hospitality/Catering	3,391.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	223.00
				UNDP	30000	JPN	74200 Audio Visual&Print Prod Costs	106,814.33
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	107,069.00
				UNWOMEN	30000	NOR	74200 Audio Visual&Print Prod Costs	250,000.00
	Increased capacity of ECP	1/1/2012	12/31/2014	UNDP	30000	AusAID	71400 Contractual Services - Individ	105,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	35,820.00
UNDP				30000	NOR	74500 Miscellaneous Expenses	8,275.00	



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Pakistan - Islamabad

Project: 00062980

Report Date: 1/22/2020

Project Title: Strengthening Electoral and Legislative Processes

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Increased capacity of ECP	1/1/2012	12/31/2014	UNDP	30000	NOR	63500 Insurance and Security Costs	2,000.00
				UNDP	30079	EUCOMM	65100 After Service Insurance	5,185.00
				UNDP	30000	NOR	71300 Local Consultants	20,500.00
				UNDP	30000	JPN	72500 Supplies	4,017.05
				UNDP	30000	AusAID	72700 Hospitality/Catering	1,194.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	NOR	75100 Facilities & Administration	24,135.00
				UNDP	30000	USAID	75100 Facilities & Administration	79,982.00
				UNDP	32045	JPN	75100 Facilities & Administration	5,243.00
				UNDP	30000	SDC	71300 Local Consultants	180,000.00
				UNDP	30000	AusAID	72500 Supplies	158.00
				UNDP	30000	NOR	72700 Hospitality/Catering	25,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	10,563.00
				UNDP	30000	SDC	75100 Facilities & Administration	66,012.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	612,029.00
				UNDP	30000	AusAID	71300 Local Consultants	20,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	50,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	49,995.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	18,314.00
UNDP	30000	SDC	74500 Miscellaneous Expenses	22,634.00				
UNDP	30000	AusAID	74500 Miscellaneous Expenses	34,843.00				



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Report Date: 1/22/2020

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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Increased capacity of ECP	1/1/2012	12/31/2014	UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	30,809.00
				UNDP	30000	AusAID	61300 Salary & Post Adj Cst-IP Staff	210,000.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	59,894.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	4,849.00
				UN Office for Project Services	30000	JPN	71300 Local Consultants	384,918.30
				UNDP	30000	NOR	71600 Travel	75,000.00
				UNDP	30000	AusAID	71600 Travel	3,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	234,962.00
				UNDP	30000	NOR	72200 Equipment and Furniture	2,000.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	4,883.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	12,689.00
				UNDP	30000	NOR	72500 Supplies	838.00
				UNDP	30000	SDC	72500 Supplies	2,500.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	92.00
				UN Office for Project Services	30000	JPN	74500 Miscellaneous Expenses	75,129.64
				UNDP	30000	JPN	75100 Facilities & Administration	1,563.17
				UNDP	30000	AusAID	75100 Facilities & Administration	101,626.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
UNDP	30000	AusAID	75700 Training, Workshops and Confer	175,707.00				



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00081893 Election Cycle Support to ECP	Increased capacity of ECP	1/1/2012	12/31/2014	UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	28,153.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	12,677.00
				UNDP	30000	NOR	71200 International Consultants	74,148.00
				UNDP	30079	EUCOMM	71300 Local Consultants	11,999.70
				UNDP	30000	AusAID	72200 Equipment and Furniture	1,097.00
				UNDP	30000	SDC	72300 Materials & Goods	1,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	25,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	50,000.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	19,689.00
				UNDP	30000	NOR	74700 Transport, Shipping and handle	102.00
				UN Office for Project Services	30000	JPN	75100 Facilities & Administration	69,842.66
				UNDP	30000	USAID	75700 Training, Workshops and Confer	106,776.00
				UN Office for Project Services	30079	EUCOMM	75700 Training, Workshops and Confer	5.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	19,719.00
				UNDP	30000	AusAID	72100 Contractual Services- Companies	195,978.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	0.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	32,500.34
				UNDP	30000	USAID	74500 Miscellaneous Expenses	27,422.00
				UN Office for Project Services	30000	AusAID	75700 Training, Workshops and Confer	715,000.00
				UN Office for Project Services	32045	JPN	75700 Training, Workshops and Confer	70,000.00
				UNDP	30000	SDC	71600 Travel	50,000.00
				UN Office for Project Services	30000	JPN	72100 Contractual Services- Companies	535,618.98
				UN Office for Project Services	30000	JPN	72400 Communic & Audio Visual Equip	2,085.36
				UNDP	30000	NOR	75700 Training, Workshops and Confer	12,697.00
UN Office for Project Services	30000	USAID	75700 Training, Workshops and Confer	1,000,000.00				



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Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	NOR	72200 Equipment and Furniture	3,947.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	1,475.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	295.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	595.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	44,300.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,730.00
				UNDP	30000	NOR	71600 Travel	177.00
				UNDP	30000	NOR	74700 Transport, Shipping and handle	39.00
				UNDP	30000	JPN	75100 Facilities & Administration	14,397.71
				UNDP	30000	NOR	75100 Facilities & Administration	5,739.97
				UNDP	30000	AusAID	72500 Supplies	764.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,502.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	81,014.45
				UNDP	30000	AusAID	71400 Contractual Services - Individ	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	0.00
				UNDP	30000	NOR	71300 Local Consultants	4,497.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	26,957.00
				UNDP	30000	NOR	72500 Supplies	6,120.00
				UNDP	30000	AusAID	72700 Hospitality/Catering	943.00
UNDP	30000	AusAID	75700 Training, Workshops and Confer	1,354.00				
UNDP	30000	NOR	71400 Contractual Services - Individ	62,932.00				



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Project Title: Strengthening Electoral and Legislative Processes

00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	NOR	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	75100 Facilities & Administration	6,655.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,382.13
				UNDP	30000	NOR	75700 Training, Workshops and Confer	448.00
				UNDP	30000	AusAID	BA007 IT&C - Budget	811.00
				UNDP	04000	UNDP	72500 Supplies	50,767.00
				UNDP	30000	NOR	72700 Hospitality/Catering	636.00
				UNDP	30000	NOR	72800 Information Technology Equipmt	253.28
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	34,916.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	-0.45
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	2,363.00
				UNDP	30000	NOR	74600 Prepaid Project Expenses	191.00
				UNDP	30000	AusAID	75100 Facilities & Administration	1,257.00
				UNDP	32045	JPN	75100 Facilities & Administration	8,940.00
				UNDP	30000	AusAID	71300 Local Consultants	13,794.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	27,909.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,348.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	14,116.00
UNDP	30000	AusAID	74500 Miscellaneous Expenses	431.00				
UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00				
UNDP	30000	NOR	BA007 IT&C - Budget	290.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						11,096,594.42			
GRAND TOTAL						11,096,594.42			



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Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Admin. & conduct of elections	1/1/2014	12/31/2014	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	6,771.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	2,531.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	12,498.00
				UNDP	30000	AusAID	71600 Travel	59,259.00
				UNDP	30000	AusAID	72200 Equipment and Furniture	5,785.00
				UNDP	30000	AusAID	72500 Supplies	31,657.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	2,315.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	9,664.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	463.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,111.00
				UNDP	30000	AusAID	72100 Contractual Services-Companies	223,445.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	404.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	36,574.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	13,460.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	2,024.00
				UNDP	30000	AusAID	71300 Local Consultants	5,000.00
				UNDP	30000	JPN	74500 Miscellaneous Expenses	76.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	61.00
				UNDP	30000	JPN	75100 Facilities & Administration	177.00
UNDP	30000	SDC	75100 Facilities & Administration	32.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Admin. & conduct of elections	1/1/2014	12/31/2014	UNDP	30000	USAID	75100 Facilities & Administration	142.00
				UNDP	30000	AusAID	75100 Facilities & Administration	44,279.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	18,977.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	258,029.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	34,684.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	14.00
				UNDP	30000	NOR	75100 Facilities & Administration	942.00
	Citizens and depts. engaged	1/1/2014	12/31/2014	UNDP	30000	AusAID	71300 Local Consultants	18,900.00
				UNDP	30000	AusAID	72100 Contractual Services-Companies	53,550.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	8,736.00
				UNDP	30000	AusAID	75100 Facilities & Administration	20,382.00
				UNWOMEN	11888	UNDP	72100 Contractual Services-Companies	277,665.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	22,600.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,500.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	70,700.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,365.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	46,500.00
				UNDP	30000	AusAID	71400 Contractual Services - Individ	33,068.00
UNDP	30000	AusAID	71600 Travel	45,850.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Citizens and depts. engaged	1/1/2014	12/31/2014	UNDP	11888	UNDP	75100 Facilities & Administration	19,437.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,185.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	24,000.00
	ECP's Internal Governance	1/1/2014	12/31/2014	UNDP	30000	AusAID	71600 Travel	222,860.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	15,407.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	42,900.00
				UNWOMEN	30079	EUCOMM	71400 Contractual Services - Individ	25,000.00
				UNWOMEN	30000	AusAID	71600 Travel	12,270.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	27,415.00
				UNDP	30000	AusAID	72200 Equipment and Furniture	9,000.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	31,200.00
				UNDP	30000	AusAID	71200 International Consultants	79,600.00
				UNDP	30079	EUCOMM	71300 Local Consultants	15,000.00
				UNWOMEN	30000	AusAID	74200 Audio Visual&Print Prod Costs	11,230.00
				UNWOMEN	30000	AusAID	75700 Training, Workshops and Confer	20,100.00
				UNDP	30000	AusAID	61300 Salary & Post Adj Cst-IP Staff	215,000.00
				UNDP	30000	AusAID	71400 Contractual Services - Individ	102,888.50
				UNWOMEN	30000	AusAID	71400 Contractual Services - Individ	50,438.00
				UNDP	30000	AusAID	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	41,000.00
UNWOMEN	30000	AusAID	72400 Communic & Audio Visual Equip	4,200.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	ECP's Internal Governance	1/1/2014	12/31/2014	UNDP	30000	AusAID	75700 Training, Workshops and Confer	110,100.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	AusAID	71300 Local Consultants	3,400.00
				UNWOMEN	30000	AusAID	71300 Local Consultants	12,100.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	24,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	31,200.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	55,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	12,000.00
				UNDP	30000	AusAID	75100 Facilities & Administration	68,796.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	29,484.00
	Electoral laws & Proc Strength	1/1/2012	12/31/2014	UNDP	30000	AusAID	74500 Miscellaneous Expenses	19,176.09
				UNDP	30000	NOR	74500 Miscellaneous Expenses	3,285.94
				UNDP	30000	AusAID	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	9,569.43
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	3,191.92
				UNDP	30000	SDC	72500 Supplies	1,755.50
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	1,666.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,269.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	75,021.63



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Electoral laws & Proc	1/1/2012	12/31/2014	UNDP	30000	AusAID	75700 Training, Workshops and Confer	0.00
	Improved engagement of citizen	1/1/2012	12/31/2014	UNDP	30000	AusAID	75100 Facilities & Administration	43,008.00
				UNDP	30000	AusAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	-43,008.00
	Increased capacity of ECP	1/1/2012	12/31/2014	UNDP	30000	AusAID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	AusAID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	AusAID	75100 Facilities & Administration	0.00
	Multiple Stakeholders Engaged	1/1/2014	12/31/2014	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				UNDP	30079	EUCOMM	BA007 IT&C - Budget	1,204.06
				UNDP	30000	AusAID	75100 Facilities & Administration	7,199.00
				UNDP	30000	AusAID	72300 Materials & Goods	300.00
				UNDP	30000	JPN	BA007 IT&C - Budget	2,463.32
				UNDP	30000	AusAID	BA007 IT&C - Budget	43,909.63
				UNDP	30000	AusAID	71300 Local Consultants	31,840.50
				UNDP	30000	AusAID	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	3,085.00
				UNDP	30000	NOR	BA007 IT&C - Budget	4,462.52
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	AusAID	71600 Travel	9,700.00
UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00				
UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	AusAID	71600 Travel	14,230.00
				UNDP	30079	EUCOMM	72500 Supplies	9,500.00
				UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	120,000.00
				UNDP	30000	AusAID	71400 Contractual Services - Individ	111,384.25
				UNDP	30000	AusAID	72300 Materials & Goods	33,300.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	25,700.00
				UNDP	30000	AusAID	72500 Supplies	9,700.00
				UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	2,700.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,663.00
				UNDP	30000	AusAID	63400 Learning Costs	2,500.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	11888	UNDP	75100 Facilities & Administration	2,152.00
				UNDP	30000	AusAID	75100 Facilities & Administration	23,066.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,063.00
				UNDP	11888	UNDP	71400 Contractual Services - Individ	30,746.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	9,886.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	48,536.00
UNDP	30000	AusAID	72100 Contractual Services-Companies	10,000.00				
TOTAL							3,503,230.29	
GRAND TOTAL							3,503,230.29	



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Project Title: Strengthening Electoral and Legislative Processes

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Citizens and depts. engaged	1/1/2014	12/31/2014	UNDP	30000	DFID	75100 Facilities & Administration	81,189.60
				UNDP	30000	AusAID	75100 Facilities & Administration	3,128.00
				UNDP	30000	DFID	72600 Grants	102,188.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	158,876.83
				UNDP	30000	DFID	74500 Miscellaneous Expenses	27,227.00
				UNDP	04000	UNDP	71500 UN Volunteers	9,399.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	38,177.00
				UNDP	30000	DFID	72300 Materials & Goods	874,891.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	1,341.00
				UNWOMEN	30079	EUCOMM	75100 Facilities & Administration	17,724.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	71800 Contractual Services-Imp Partn	3,066.00
				UNDP	30000	DFID	71500 UN Volunteers	15,022.00
				UNDP	30000	AusAID	71500 UN Volunteers	30,601.00
				UNDP	30000	DFID	71600 Travel	32,755.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	289,111.44
				UNWOMEN	11888	UNDP	72100 Contractual Services-Companies	1.00
				UNWOMEN	30079	EUCOMM	72100 Contractual Services-Companies	253,207.00
	ECP's Internal Governance	1/1/2014	12/31/2014	UNDP	30000	AusAID	71600 Travel	4,250.00
UNDP				30079	EUCOMM	74500 Miscellaneous Expenses	0.00	



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Pakistan - Islamabad

Project: 00062980

Report Date: 1/22/2020

Project Title: Strengthening Electoral and Legislative Processes

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	ECP's Internal Governance	1/1/2014	12/31/2014	UNDP	30000	AusAID	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	AusAID	71200 International Consultants	28,300.00
				UNDP	30000	AusAID	75100 Facilities & Administration	2,856.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	4,873.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	1,224.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	178,448.00
				UNDP	30000	AusAID	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	AusAID	75700 Training, Workshops and Confer	6,750.00
	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	AusAID	72300 Materials & Goods	4,800.00
				UNDP	30000	USAID	72500 Supplies	2,226.00
				UNDP	30000	JPN	73400 Rental & Maint of Other Equip	906.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	969.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	12,500.00
				UNDP	04000	UNDP	72500 Supplies	4,800.00
				UNDP	30000	AusAID	72500 Supplies	2,800.00
				UNDP	30000	DFID	75100 Facilities & Administration	1,318.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	216,552.00
				UNDP	30000	AusAID	61300 Salary & Post Adj Cst-IP Staff	173,448.00
UNDP	30000	AusAID	63400 Learning Costs	1,250.00				
UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	18,300.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	AusAID	73400 Rental & Maint of Other Equip	800.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	161,490.00
				UNDP	04000	UNDP	72300 Materials & Goods	4,800.00
				UNDP	30000	AusAID	63500 Insurance and Security Costs	12,500.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	16,326.00
				UNDP	30000	AusAID	71400 Contractual Services - Individ	145,034.00
				UNDP	30000	AusAID	72400 Communic & Audio Visual Equip	18,300.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	4,800.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	297.50
				UNDP	04000	UNDP	63400 Learning Costs	1,250.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	19,407.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30000	AusAID	75100 Facilities & Administration	29,271.00
				UNDP	04000	UNDP	77200 Salary and related costs-TA/GS	32,788.00
UNDP	30000	AusAID	77200 Salary and related costs-TA/GS	15,796.00				
TOTAL							3,076,834.37	
GRAND TOTAL							3,076,834.37	



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Project Title: Strengthening Electoral and Legislative Processes

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	ECP's Internal Governance Stan	1/1/2016	12/31/2017	UNDP	04000	UNDP	71400 Contractual Services - Individ	101,456.00
				UNDP	30000	Foreign co	71500 UN Volunteers	36,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	26,710.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	120,000.00
				UNDP	30000	Foreign co	72600 Grants	200,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	45,304.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	56,500.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	110,703.00
				UNDP	30000	USAID	72600 Grants	380,200.00
				UNDP	30000	USAID	75100 Facilities & Administration	84,300.24
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	70,800.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,515.00
	UNDP	30000	USAID	72100 Contractual Services-Companies	100,000.00			
	UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	96,000.00			
	UNDP	30000	USAID	75700 Training, Workshops and Confer	246,850.00			
	UNDP	30000	Foreign co	75700 Training, Workshops and Confer	203,000.00			
	Increased Institutional Capaci	1/1/2016	12/31/2017	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	Foreign co	71600 Travel	21,450.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
UNDP				30000	DFID	75700 Training, Workshops and Confer	0.00	
UNDP				30000	Foreign co	75700 Training, Workshops and Confer	215,315.00	
UNDP	30000	Foreign co	75100 Facilities & Administration	21,421.20				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Increased Institutional Capaci	1/1/2016	12/31/2017	UNDP	30000	Foreign co	71300 Local Consultants	9,000.00
				UNDP	30000	DFID	71600 Travel	0.00
				PAK-National Execution	30000	Foreign co	75700 Training, Workshops and Confer	22,000.00
	Multiple Stakeholders Engaged	1/1/2014	12/31/2014	UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,639.00
				UNDP	04000	UNDP	72300 Materials & Goods	11,350.00
	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	177,613.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	43,067.00
				UNDP	30000	USAID	71600 Travel	2,000.00
				UNDP	30000	USAID	72300 Materials & Goods	6,400.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	6,400.00
				UNDP	30000	Foreign co	73400 Rental & Maint of Other Equip	2,400.00
				UNDP	30000	Foreign co	72500 Supplies	2,100.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	6,880.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	133,840.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	4,800.00
				UNDP	30000	USAID	75100 Facilities & Administration	16,429.28
UNDP	30000	Foreign co	75100 Facilities & Administration	6,815.76				



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00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	48,726.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	25,298.00
				UNDP	04000	UNDP	72300 Materials & Goods	4,800.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	2,400.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	20,519.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6.91
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	Foreign co	72300 Materials & Goods	2,400.00
				UNDP	04000	UNDP	72500 Supplies	4,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	3,793.00
				UNDP	30000	DFID	75100 Facilities & Administration	-1,276.35
				UNDP	32045	JPN	75100 Facilities & Administration	44.02
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	98.73
				UNDP	32045	JPN	63500 Insurance and Security Costs	628.85
	UNDP	30000	DFID	71400 Contractual Services - Individ	62,920.11			
	UNDP	30000	USAID	72500 Supplies	4,000.00			
	UNDP	30000	Foreign co	73100 Rental & Maintenance- Premises	50,599.00			
	UNDP	30000	AusAID	74500 Miscellaneous Expenses	33,615.00			
	Strengthened Legislative Engag	1/1/2016	12/31/2017	UNDP	30000	Foreign co	71400 Contractual Services - Individ	50,994.00
UNDP				30000	Foreign co	75100 Facilities & Administration	29,519.52	
UNDP				04000	UNDP	71300 Local Consultants	19,150.00	
UNDP				30000	Foreign co	75700 Training, Workshops and Confer	18,000.00	
UNDP				30000	Foreign co	71300 Local Consultants	300,000.00	
UNDP				04000	UNDP	71400 Contractual Services - Individ	50,994.00	
UNDP				04000	UNDP	75700 Training, Workshops and Confer	8,639.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,346,127.27			
GRAND TOTAL						3,346,127.27			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	ECP's Internal Governance Stan	1/1/2016	12/31/2017	UNDP	30000	USAID	75700 Training, Workshops and Confer	1,317,193.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	389,750.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	71300 Local Consultants	10,000.00
				UNDP	30000	Foreign co	71300 Local Consultants	199,082.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	71200 International Consultants	30,000.00
				UNDP	30000	USAID	72600 Grants	0.00
				UNDP	30000	Foreign co	72600 Grants	274,635.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	327,811.00
	Increased Institutional Capaci	1/1/2016	12/31/2017	UNDP	30000	Foreign co	71500 UN Volunteers	190,500.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	0.00
	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	105,000.00
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	45,000.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	191,763.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	120,000.00
				UNDP	30000	Foreign co	72500 Supplies	4,200.00
				UNDP	32045	JPN	75100 Facilities & Administration	31,180.00
				UNDP	30000	USAID	72300 Materials & Goods	9,400.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	6,780.00
UNDP	30000	Foreign co	73400 Rental & Maint of Other Equip	4,800.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	USAID	73100 Rental & Maintenance-Premises	131,880.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	211,151.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	1.00
				UNDP	30000	USAID	75100 Facilities & Administration	207,768.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	514,821.00
				UNDP	30000	USAID	71600 Travel	2,000.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	4,800.00
				UNDP	30000	USAID	72500 Supplies	7,000.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	81,840.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	9,400.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	291,250.00
	UNDP	30000	Foreign co	72300 Materials & Goods	4,800.00			
	Strengthened Legislative Engag	1/1/2016	12/31/2017	UNDP	30000	Foreign co	71300 Local Consultants	0.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	18,936.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	24,750.00
				PAK-National Execution	30000	Foreign co	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	390,669.00
	TOTAL							6,142,286.00
GRAND TOTAL							6,142,286.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	ECP's Internal Governance Stan	1/1/2016	12/31/2017	UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	71300 Local Consultants	30,000.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	38,500.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	15,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	183,583.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	620,000.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	60,000.00
				UN Office for Project Services	30000	Foreign co	75700 Training, Workshops and Confer	1,625,950.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	318,269.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	365,500.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	361,143.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	522,856.00
				UN Office for Project Services	32045	JPN	75700 Training, Workshops and Confer	2,100,000.00
				UNDP	30000	USAID	71200 International Consultants	100,000.00
	UN Office for Project Services	30000	USAID	75700 Training, Workshops and Confer	2,262,294.00			
	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	USAID	72300 Materials & Goods	10,800.00
				UNDP	30000	Foreign co	72300 Materials & Goods	3,200.00
				UNDP	30000	USAID	72500 Supplies	10,881.00
				UNDP	30000	Foreign co	72500 Supplies	5,914.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	80,524.00
UNDP				30000	USAID	64300 Staff Mgmt Costs - IP Staff	53,635.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	15,141.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	21,043.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	9,720.00
				UNDP	32045	JPN	72300 Materials & Goods	2,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	4,800.00
				UNDP	30000	Foreign co	73400 Rental & Maint of Other Equip	3,989.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	191,502.48
				UN Office for Project Services	30000	USAID	75100 Facilities & Administration	180,983.52
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	47,050.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	21,855.00
				United Nations Educational, Sc	32045	JPN	75100 Facilities & Administration	83,409.20
				UN Office for Project Services	32045	JPN	75100 Facilities & Administration	168,050.00
				UNDP	32045	JPN	72500 Supplies	4,000.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	1.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	6,169.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	51,642.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	360,081.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	201,618.00
UNDP	30000	USAID	73100 Rental & Maintenance-Premises	47,740.00				
UNDP	32045	JPN	73100 Rental & Maintenance-Premises	21,684.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	Foreign co	75100 Facilities & Administration	237,408.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	135,923.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	78,417.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	3,302.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	11,981.00
				UN Office for Project Services	30000	Foreign co	75100 Facilities & Administration	130,076.00
				UNDP	32045	JPN	75100 Facilities & Administration	46,721.12
	Strengthened Legislative Engag	1/1/2016	12/31/2017	UNDP	30000	Foreign co	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	2,101.00
				UNDP	30000	Foreign co	71500 UN Volunteers	207,100.00
				United Nations Educational, Sc	32045	JPN	75700 Training, Workshops and Confer	348,865.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	355,912.00
	TOTAL							11,770,334.32
	GRAND TOTAL							11,770,334.32



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	ECP's Internal Governance Stan	1/1/2016	12/31/2017	UNDP	30000	USAID	71300 Local Consultants	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	85,000.00
				UNDP	30000	USAID	71200 International Consultants	20,000.00
				UNDP	30000	Foreign co	71300 Local Consultants	30,000.00
				UNDP	30000	USAID	72400 Communic & Audio Visual Equip	60,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71200 International Consultants	40,000.00
				UN Office for Project Services	30000	USAID	75700 Training, Workshops and Confer	13,500.00
				UNDP	30000	Foreign co	72600 Grants	100,000.00
				UNDP	30000	USAID	72600 Grants	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	60,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	62,236.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	40,000.00
				UN Office for Project Services	30000	USAID	74200 Audio Visual&Print Prod Costs	1,500.00
				UN Office for Project Services	32045	JPN	75700 Training, Workshops and Confer	1.00
				UNDP	32045	JPN	75100 Facilities & Administration	28,040.00
				UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	18,696.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	152,692.00
	UNDP	30000	USAID	75700 Training, Workshops and Confer	93,264.00			
	Project Management Unit	1/1/2012	12/31/2014	UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	118,189.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	78,157.00



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Annual Work Plan

Pakistan - Islamabad

Project: 00062980

Report Date: 1/22/2020

Project Title: Strengthening Electoral and Legislative Processes

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	UNDP	32045	JPN	71400 Contractual Services - Individ	92,520.00
				UNDP	30000	Foreign co	71600 Travel	1,200.00
				UNDP	30000	USAID	72300 Materials & Goods	4,100.00
				UNDP	30000	Foreign co	72300 Materials & Goods	4,900.00
				UNDP	32045	JPN	72300 Materials & Goods	3,000.00
				UNDP	30000	Foreign co	73400 Rental & Maint of Other Equip	10,450.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	43,200.00
				UNDP	30000	Foreign co	71500 UN Volunteers	232,500.00
				UNDP	30000	Foreign co	72500 Supplies	8,450.00
				UNDP	32045	JPN	72500 Supplies	6,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	24,000.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	70,628.00
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	56,311.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	124,096.00
				UNDP	30000	USAID	75100 Facilities & Administration	70,017.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	139,809.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	237,649.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	343,341.00
UNDP	30000	USAID	74200 Audio Visual&Print Prod Costs	0.00				
UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00				



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00081893 Election Cycle Support to ECP	Project Management Unit	1/1/2012	12/31/2014	United Nations Educational, Sc	32045	JPN	75100 Facilities & Administration	3,138.00
				UNDP	30000	USAID	71600 Travel	7,800.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	16,550.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	0.00
				UN Office for Project Services	30000	USAID	75100 Facilities & Administration	1,200.00
				UN Office for Project Services	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	24,689.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	24,636.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	71500 UN Volunteers	0.00
				UNDP	30000	USAID	72500 Supplies	9,550.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	79,104.00
				UNDP	30000	AusAID	74500 Miscellaneous Expenses	1.00
	UNDP	32045	JPN	74500 Miscellaneous Expenses	22,472.00			
	Strengthened Legislative Engag	1/1/2016	12/31/2017	UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	45,666.00
				UNDP	30000	USAID	72600 Grants	0.00
				United Nations Educational, Sc	32045	JPN	75700 Training, Workshops and Confer	39,223.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	522,286.00
				UNDP	30000	Foreign co	71300 Local Consultants	109,000.00
TOTAL							3,384,762.00	
GRAND TOTAL							3,384,762.00	



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Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081893 Election Cycle Support to ECP	ECP's Internal Governance Stan	1/1/2016	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	69,732.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	922,913.72
				UNDP	30000	Foreign co	75100 Facilities & Administration	73,833.09
				UNDP	30000	USAID	75700 Training, Workshops and Confer	3,216,021.99
				UNDP	32045	JPN	75700 Training, Workshops and Confer	871,660.00
TOTAL								5,154,160.80
GRAND TOTAL								5,154,160.80