



Empowered lives.
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Annual Work Plan

Pakistan - Islamabad

Project: 00088875

Report Date: 1/22/2020

Project Title: Stabilisation and Development Programme

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	Citizen empowerment	5/13/2015	12/31/2017	PAK-National Execution	32045	JPN	72100 Contractual Services-Companies	9,000.00
				UNDP	30000	DFID	72600 Grants	200,000.00
				PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	210,651.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	300,000.00
				UNDP	32045	JPN	72600 Grants	350,000.00
	Governance Rehab	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	302,800.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	14,563.11
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				PAK-National Execution	30000	DFID	74200 Audio Visual&Print Prod Costs	900.00
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	483,722.36
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	68,364.94
				PAK-National Execution	32045	JPN	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	28,484.99
				UNDP	30000	USAID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	32,710.28
				PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	52,000.00
				PAK-National Execution	32045	JPN	72100 Contractual Services-Companies	5,000.00



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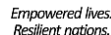
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00095343 Community Resilience & Livlhd	Governance Rehab	5/13/2015	12/31/2017	UNDP	30000	DFID	72600 Grants	301,802.06
	NO USE Access to basic soc svc	5/13/2015	12/31/2017	PAK-National Execution	32045	JPN	72100 Contractual Services- Companies	148,699.00
				UNDP	32045	JPN	72100 Contractual Services- Companies	150,000.00
	NO USE Improved livelihoods	5/13/2015	12/31/2017	UNDP	32045	JPN	72100 Contractual Services- Companies	15,000.00
				PAK-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	152,726.61
				PAK-National Execution	32045	JPN	72100 Contractual Services- Companies	355,000.00
	NO USE Rehab of pbl buildings	5/13/2015	12/31/2017	UN Office for Project Services	32045	JPN	72600 Grants	51,301.00
	Project Management	5/13/2015	12/31/2017	UNDP	32045	JPN	71400 Contractual Services - Individ	12,126.00
				UNDP	32045	JPN	72200 Equipment and Furniture	25,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	90,090.57
				UNDP	32045	JPN	74500 Miscellaneous Expenses	33,783.43
				UNDP	30000	DFID	71600 Travel	15,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	108,108.11
				UNDP	30000	DFID	71400 Contractual Services - Individ	300,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	25,000.00
				UNDP	30000	DFID	71300 Local Consultants	45,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	40,540.54
	Research and Reforms	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	72100 Contractual Services- Companies	50,000.00
				UNDP	30000	DFID	71300 Local Consultants	20,000.00
				PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	130,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								4,132,374.00
GRAND TOTAL								4,132,374.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	1,1,1 Formation CO	5/13/2015	12/31/2018	PAK-Non-Governmental Organisat	30000	MPTF-JPK00	75700 Training, Workshops and Confer	100,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	8,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	11,000.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	8,000.00
				PAK-Non-Governmental Organisat	32045	JPN	75700 Training, Workshops and Confer	10,000.00
	1,3,1a Ass. RR needs	5/13/2015	12/31/2017	UNDP	30000	DFID	72100 Contractual Services-Companies	157,869.00
	1,3,1a Community platforms	5/13/2015	12/31/2018	UNDP	30000	DFID	72600 Grants	17,039.00
	1,4,1a CPIs	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	650,000.00
				PAK-National Execution	04000	UNDP	72300 Materials & Goods	25,000.00
				PAK-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	25,000.00
				PAK-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	25,000.00
				PAK-National Execution	30000	MPTF-JPK00	72100 Contractual Services-Companies	100,000.00
				PAK-National Execution	04000	UNDP	71600 Travel	25,000.00
				PAK-National Execution	04000	UNDP	72100 Contractual Services-Companies	800,000.00
				PAK-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	599,898.00
				PAK-National Execution	04000	UNDP	71400 Contractual Services - Individ	100,000.00
				PAK-National Execution	32045	JPN	72100 Contractual Services-Companies	810,100.00



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00095343 Community Resilience & Livlhd	1,4,1a CPLs	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	32045	JPN	72100 Contractual Services-Companies	300,000.00
	1,4,1a GRM	5/13/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	71300 Local Consultants	5,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	1,746.00
				UNDP	30000	MPTF(JPAA)	72400 Communic & Audio Visual Equip	4,931.00
				UNDP	30000	DFID	71300 Local Consultants	3,000.00
	1,5,1a Livelihoods grants	5/13/2015	12/31/2018	UNDP	30000	DFID	72600 Grants	105,000.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	25,000.00
	1,6,1a Impr Agency plan	5/13/2015	12/31/2017	UNDP	30000	DFID	72800 Information Technology Equipmt	88,366.00
				UNDP	30000	DFID	71300 Local Consultants	400,000.00
				UNDP	30000	DFID	72300 Materials & Goods	10,000.00
				UNDP	32045	JPN	71600 Travel	15,000.00
				UNDP	30000	DFID	71600 Travel	50,000.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	8,435.00
	1,7,1a Mun svc deliv	5/13/2015	12/31/2017	UNDP	30000	DFID	71300 Local Consultants	50,000.00
	2,1,1a Vocational Training	5/13/2015	12/31/2018	PAK-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	100,000.00
				PAK-Non-Governmental Organisat	32045	JPN	71400 Contractual Services - Individ	20,000.00
				PAK-National Execution	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	25,000.00
				PAK-National Execution	32045	JPN	71400 Contractual Services - Individ	75,000.00
				PAK-National Execution	32045	JPN	74200 Audio Visual&Print Prod Costs	15,500.00
				PAK-National Execution	32045	JPN	74500 Miscellaneous Expenses	20,000.00
				PAK-National Execution	32045	JPN	75700 Training, Workshops and Confer	75,000.00



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00095343 Community Resilience & Livlhd	2,1,1a Vocational Training	5/13/2015	12/31/2018	PAK-National Execution	30000	MPTF(JPAA)	71600 Travel	50,000.00
				PAK-National Execution	30000	MPTF(JPAA)	72500 Supplies	25,000.00
				PAK-National Execution	30000	MPTF(JPAA)	73400 Rental & Maint of Other Equip	25,000.00
				PAK-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	300,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	200,000.00
				PAK-National Execution	32045	JPN	71600 Travel	20,000.00
				PAK-National Execution	30000	MPTF-JPK00	72900 MDTF & DBS Reporting	200,000.00
				PAK-National Execution	32045	JPN	73400 Rental & Maint of Other Equip	18,000.00
				PAK-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	42,500.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	71400 Contractual Services - Individ	30,000.00
				PAK-National Execution	32045	JPN	72500 Supplies	20,000.00
				PAK-Non-Governmental Organisat	32045	JPN	75700 Training, Workshops and Confer	50,000.00
	2,2,1a Business grants	5/13/2015	12/31/2018	PAK-National Execution	30000	MPTF-JPK00	72900 MDTF & DBS Reporting	100,000.00
	4,1,1a Line departments scheme	5/13/2015	12/31/2018	PAK-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	-631,832.00
				PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	2,081,469.00
				PAK-National Execution	30000	MPTF-JPK00	72100 Contractual Services-Companies	400,000.00
	Apprenticeships	5/13/2015	12/31/2017	PAK-National Execution	32045	JPN	75700 Training, Workshops and Confer	100,000.00
				PAK-National Execution	32045	JPN	71400 Contractual Services - Individ	40,000.00
				PAK-National Execution	30000	MPTF-JPK00	75700 Training, Workshops and Confer	50,000.00
	BMS training	5/13/2015	12/31/2017	PAK-National Execution	32045	JPN	71600 Travel	20,000.00



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00095343 Community Resilience & Livlhd	BMS training	5/13/2015	12/31/2017	PAK-National Execution	30000	MPTF-JPK00	75700 Training, Workshops and Confer	150,000.00
				PAK-National Execution	30000	MPTF(JPAA)	72300 Materials & Goods	20,000.00
				PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	158,400.00
				PAK-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	250,000.00
				PAK-National Execution	32045	JPN	73400 Rental & Maint of Other Equip	20,000.00
				PAK-National Execution	32045	JPN	75700 Training, Workshops and Confer	60,000.00
				PAK-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	298,000.00
				PAK-National Execution	32045	JPN	71400 Contractual Services - Individ	100,000.00
				PAK-National Execution	30000	MPTF(JPAA)	71600 Travel	20,000.00
				PAK-National Execution	32045	JPN	72300 Materials & Goods	20,000.00
	Cash for work	5/13/2015	12/31/2017	PAK-National Execution	30000	MPTF(JPAA)	73400 Rental & Maint of Other Equip	10,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	10,000.00
				PAK-Non-Governmental Organisat	32045	JPN	72200 Equipment and Furniture	10,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	72300 Materials & Goods	20,000.00
				PAK-Non-Governmental Organisat	32045	JPN	73100 Rental & Maintenance-Premises	10,400.00
				World Food Programme	32045	JPN	75100 Facilities & Administration	61,000.00
				PAK-Non-Governmental Organisat	32045	JPN	72600 Grants	139,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	71400 Contractual Services - Individ	60,000.00
				PAK-Non-Governmental Organisat	32045	JPN	71400 Contractual Services - Individ	60,000.00
				PAK-Non-Governmental Organisat	32045	JPN	71400 Contractual Services - Individ	60,000.00



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00095343 Community Resilience & Livlhd	Cash for work	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	32045	JPN	72300 Materials & Goods	20,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	72200 Equipment and Furniture	10,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	72600 Grants	300,000.00
	Citizen empowerment	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	32045	JPN	72600 Grants	-40,000.00
				PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	0.00
				PAK-National Execution	30000	DFID	72300 Materials & Goods	0.00
				UNDP	30000	USAID	72600 Grants	0.00
				PAK-National Execution	30000	DFID	73400 Rental & Maint of Other Equip	0.00
				PAK-National Execution	30000	DFID	71600 Travel	0.00
				PAK-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				PAK-National Execution	30000	DFID	72500 Supplies	0.00
				UNDP	30000	MPTF(JPAA)	72600 Grants	0.00
				PAK-National Execution	30000	DFID	74500 Miscellaneous Expenses	0.00
				PAK-Non-Governmental Organisat	30000	DFID	72600 Grants	0.00
				PAK-National Execution	30000	DFID	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	EU	72600 Grants	0.00
				PAK-Non-Governmental Organisat	32045	DFID	72600 Grants	0.00



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00095343 Community Resilience & Livlhd	Citizen empowerment	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72600 Grants	0.00
	Comm centers	5/13/2015	12/31/2017	PAK-National Execution	32045	JPN	72100 Contractual Services-Companies	60,000.00
	Comm Rec Plans	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	32045	JPN	71400 Contractual Services - Individ	21,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	71400 Contractual Services - Individ	15,000.00
				PAK-Non-Governmental Organisat	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	9,000.00
				PAK-Non-Governmental Organisat	32045	JPN	71600 Travel	5,000.00
				PAK-Non-Governmental Organisat	32045	JPN	72300 Materials & Goods	8,000.00
				PAK-Non-Governmental Organisat	32045	JPN	73400 Rental & Maint of Other Equip	8,000.00
	Governance Rehab	5/13/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	EU	72600 Grants	0.00
				PAK-National Execution	30000	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				PAK-National Execution	30000	DFID	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	0.00



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00095343 Community Resilience & LivlHds	Governance Rehab	5/13/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				PAK-National Execution	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	DFID	72500 Supplies	0.00
				UN Office for Project Services	30000	DFID	72600 Grants	55,000.00
				PAK-National Execution	30000	DFID	73100 Rental & Maintenance-Premises	0.00
				PAK-National Execution	30000	DFID	74200 Audio Visual&Print Prod Costs	0.00
				PAK-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	72600 Grants	0.00
				PAK-National Execution	30000	DFID	71600 Travel	0.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	0.00
				PAK-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	DFID	72300 Materials & Goods	0.00
				PAK-National Execution	30000	EU	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	EU	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72600 Grants	0.00



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00095343 Community Resilience & Livlhd	Monitoring line depts	5/13/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	17,500.00
	NO USE Access to basic soc svc	5/13/2015	12/31/2017	PAK-National Execution	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	SAU	72200 Equipment and Furniture	0.00
				UN Office for Project Services	30000	USAID	72600 Grants	0.00
				UN Office for Project Services	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UN Office for Project Services	32045	JPN	72600 Grants	40,000.00
				PAK-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				PAK-National Execution	30000	SAU	72100 Contractual Services-Companies	0.00
				UNDP	30000	SAU	72100 Contractual Services-Companies	0.00
	NO USE Core cluster	5/13/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	71300 Local Consultants	15,000.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	3,500.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	10,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	3,500.00
				UNDP	30000	DFID	71300 Local Consultants	10,000.00



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00095343 Community Resilience & Livlhd	NO USE Core cluster	5/13/2015	12/31/2017	UNDP	30000	MPTF-JPK00	75700 Training, Workshops and Confer	20,000.00
	NO USE Establishment RRU	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	200,000.00
				PAK-National Execution	30000	DFID	72400 Communic & Audio Visual Equip	20,000.00
				PAK-National Execution	32045	JPN	73100 Rental & Maintenance-Premises	30,000.00
				PAK-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	100,000.00
				PAK-National Execution	32045	JPN	71400 Contractual Services - Individ	100,000.00
				PAK-National Execution	30000	DFID	72500 Supplies	15,000.00
				PAK-National Execution	30000	DFID	74500 Miscellaneous Expenses	25,000.00
				PAK-National Execution	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	25,000.00
				PAK-National Execution	30000	DFID	71600 Travel	44,670.00
				PAK-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	15,000.00
				PAK-National Execution	30000	DFID	72300 Materials & Goods	40,000.00
				PAK-National Execution	30000	DFID	73100 Rental & Maintenance-Premises	100,000.00
				PAK-National Execution	30000	MPTF(JPAA)	74200 Audio Visual&Print Prod Costs	20,000.00
	NO USE Improved livelihoods	5/13/2015	12/31/2017	World Food Programme	30000	MPTF(JPAA)	71600 Travel	15,000.00
				PAK-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				PAK-National Execution	32045	JPN	75700 Training, Workshops and Confer	-858,000.00
				UNDP	32045	JPN	72600 Grants	0.00
				PAK-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				PAK-National Execution	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	0.00
				World Food Programme	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	NO USE Improved livelihoods	5/13/2015	12/31/2017	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	418,000.00
				World Food Programme	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,634.00
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	-60,000.00
				PAK-National Execution	30000	MPTF(JPAA)	71400 Contractual Services - Individ	0.00
				PAK-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				World Food Programme	30000	MPTF(JPAA)	71400 Contractual Services - Individ	39,366.00
				PAK-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				PAK-National Execution	30000	EU	75700 Training, Workshops and Confer	0.00
	NO USE Job placement centers	5/13/2015	12/31/2017	UNDP	30000	EU	75700 Training, Workshops and Confer	0.00
				PAK-National Execution	32045	JPN	72100 Contractual Services-Companies	60,000.00
	NO USE Market days	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	72100 Contractual Services-Companies	35,744.00
	Org Soc Co eve	5/13/2015	12/31/2017	PAK-National Execution	32045	JPN	72200 Equipment and Furniture	95,000.00
				PAK-National Execution	30000	DFID	72200 Equipment and Furniture	90,000.00
				PAK-National Execution	32045	JPN	75700 Training, Workshops and Confer	5,000.00
	Output 1 Tech oversight	5/13/2015	12/31/2017	UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	10,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	DFID	71600 Travel	10,000.00



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00095343 Community Resilience & Livlhd	Output 1 Tech oversight	5/13/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	63300 Non-Recurrent Payroll - IP Stf	10,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	20,000.00
	Output 2 Technical support	5/13/2015	12/31/2017	UNDP	32045	JPN	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	DFID	71600 Travel	10,000.00
				UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	60,000.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	5,000.00
	Output 3 Tech support	5/13/2015	12/31/2018	UNDP	30000	DFID	71400 Contractual Services - Individ	75,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	5,000.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	DFID	71600 Travel	5,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	15,000.00
	Output 4 Technical support	5/13/2015	12/31/2019	UNDP	30000	MPTF(JPAA)	71600 Travel	15,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	30,000.00
				PAK-National Execution	30000	DFID	71600 Travel	100,000.00
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Individ	15,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	4,000.00
				UNDP	32045	JPN	71600 Travel	4,000.00
				PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	70,000.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	10,000.00
	Project Management	5/13/2015	12/31/2017	UNDP	30000	EU	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	30000	USAID	63500 Insurance and Security Costs	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	Project Management	5/13/2015	12/31/2017	UNDP	30000	USAID	71300 Local Consultants	0.00
				UNDP	32045	JPN	71300 Local Consultants	200,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	364,718.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.22
				UNDP	30000	MPTF-JPK00	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	EU	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	SAU	64300 Staff Mgmt Costs - IP Staff	-0.37
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	177,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	160,237.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	132,795.00
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	EU	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	-0.22
				UNDP	30000	MPTF(JPAA)	71300 Local Consultants	0.00
				UNDP	30000	EU	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	461,106.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	Project Management	5/13/2015	12/31/2017	UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	73400 Rental & Maint of Other Equip	55,015.00
				UNDP	30000	EU	61100 Salary Costs - NP Staff	0.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	MPTF-JPK00	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	DFID	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	72300 Materials & Goods	60,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	240,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	100,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	533,905.26
				UNDP	32045	JPN	75100 Facilities & Administration	246,769.56
				UNDP	30000	MPTF(JPAA)	75700 Training, Workshops and Confer	20,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	240,000.00
				UNDP	30079	EUCOMM	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	-0.26
				UNDP	30000	USAID	65100 After Service Insurance	0.00
				UNDP	30000	USAID	71600 Travel	200,000.00
				UNDP	32045	JPN	71600 Travel	53,000.00
				UNDP	32045	JPN	72300 Materials & Goods	53,059.00
				UNDP	30000	MPTF(JPAA)	72800 Information Technology Equipmt	131,150.00
				UNDP	30000	MPTF-JPK00	73400 Rental & Maint of Other Equip	10,000.00



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00095343 Community Resilience & Livlhd	Project Management	5/13/2015	12/31/2017	UNDP	32045	JPN	73400 Rental & Maint of Other Equip	83,488.00
				UNDP	32045	JPN	74100 Professional Services	49,842.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	25,000.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	30079	EUCOMM	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	30000	EU	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF(JPAA)	64300 Staff Mgmt Costs - IP Staff	-0.37
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Indivd	18,196.00
				UNDP	30000	DFID	71600 Travel	100,000.00
				UNDP	30000	EU	72200 Equipment and Furniture	0.00
				UNDP	30000	SAU	75100 Facilities & Administration	0.37
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	0.44
				UNDP	30000	MPTF(JPAA)	71400 Contractual Services - Indivd	40,000.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	20,000.00
				UNDP	30000	MPTF(JPAA)	72300 Materials & Goods	20,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	150,000.00
				UNDP	30000	MPTF(JPAA)	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	30000	SAU	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	EU	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF(JPAA)	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30000	EU	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	25,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								15,318,015.63



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	EU 1,1,1 Fomt/strength com org	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	23,276.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,819.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,909.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	26,185.00
	EU 3,1,1 Rehb school rest wash	8/25/2016	12/31/2018	PAK-National Execution	30000	USAID	72100 Contractual Services-Companies	2,860,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	1,206,600.00
	EU 3,6,1 Rev Edu temp struct	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	EU 3,9,1 PTCs/TIJs	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	27,600.00
				PAK-Non-Governmental Organisat	30000	USAID	74200 Audio Visual&Print Prod Costs	14,400.00
				PAK-Non-Governmental Organisat	30000	USAID	71600 Travel	6,000.00
				United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	26,400.00
				PAK-Non-Governmental Organisat	30000	USAID	73400 Rental & Maint of Other Equip	12,000.00
				PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	60,000.00
	NO USE Back to school adv	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	291,804.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	NO USE Back to school adv	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30079	EUCOMM	72300 Materials & Goods	41,688.00
				PAK-Non-Governmental Organisat	30000	USAID	73400 Rental & Maint of Other Equip	2,500.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	73400 Rental & Maint of Other Equip	83,371.00
				PAK-Non-Governmental Organisat	30000	USAID	74200 Audio Visual&Print Prod Costs	2,500.00
				PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	8,750.00
				PAK-Non-Governmental Organisat	30000	USAID	71600 Travel	1,250.00
				PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	8,750.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	41,688.00
				PAK-Non-Governmental Organisat	30000	USAID	72300 Materials & Goods	1,250.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	83,372.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	291,804.00
	NO USE EU 5,3 learn teach mat	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	16,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	16,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	NO USE EU 5,3 learn teach mat	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				PAK-Non-Governmental Organisat	30000	USAID	74200 Audio Visual&Print Prod Costs	8,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	NO USE Furniture procurement	8/25/2016	12/31/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	908,000.00
	NO USE Research	8/25/2016	12/31/2017	UNDP	30000	USAID	71300 Local Consultants	40,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	40,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72300 Materials & Goods	5,117.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	35,823.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	46,058.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,235.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,117.00
	NO USE Staff capacity dev 6-4	8/25/2016	12/31/2017	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	56,445.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	30,000.00
	NO USE Tch&advrsy supt refm	8/25/2016	12/31/2017	PAK-National Execution	30079	EUCOMM	72300 Materials & Goods	12,671.00
				PAK-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	10,559.00
				PAK-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	52,798.00
				PAK-National Execution	30079	EUCOMM	73400 Rental & Maint of Other Equip	12,671.00
				PAK-National Execution	30079	EUCOMM	72200 Equipment and Furniture	10,559.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	NO USE Tch&advstry supt	8/25/2016	12/31/2017	PAK-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	6,335.00
	NO USE tech supt livelihood act	8/25/2016	12/31/2017	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71600 Travel	5,221.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	73400 Rental & Maint of Other Equip	68,750.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	151,250.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	55,000.00
	NO USE Technical support	8/25/2016	12/31/2017	UNDP	30000	USAID	73100 Rental & Maintenance-Premises	70,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	140,000.00
				UNDP	30000	USAID	71600 Travel	52,500.00
				UNDP	30000	USAID	72300 Materials & Goods	35,000.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	52,500.00
	NO USE TNA and cap	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30000	USAID	74200 Audio Visual&Print Prod Costs	7,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71600 Travel	3,500.00
				PAK-Non-Governmental Organisat	30000	USAID	73400 Rental & Maint of Other Equip	7,000.00
				PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	24,500.00
				United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	127,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	NO USE TNA and cap	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	28,000.00
	NO USE Training to officials	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	60,000.00
				PAK-Non-Governmental Organisat	30000	USAID	73400 Rental & Maint of Other Equip	20,000.00
				United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	8,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71600 Travel	20,000.00
				PAK-Non-Governmental Organisat	30000	USAID	74200 Audio Visual&Print Prod Costs	20,000.00
				PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	80,000.00
	Operations	8/25/2016	12/31/2017	UNDP	30079	EUCOMM	75100 Facilities & Administration	270,703.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	21,869.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	21,868.00
				UNDP	30079	EUCOMM	71600 Travel	29,158.00
				UNDP	30000	USAID	71600 Travel	64,050.00
				UNDP	30000	USAID	72300 Materials & Goods	48,038.00
				UNDP	30000	USAID	73400 Rental & Maint of Other Equip	48,037.00
	US PMU	8/25/2016	12/31/2017	UNDP	30000	USAID	75100 Facilities & Administration	501,677.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	33,511.00
				UNDP	30000	USAID	61100 Salary Costs - NP Staff	44,434.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	1,1,1 Formation CO	5/13/2015	12/31/2018	PAK-Non-Governmental Organisat	30000	MPTF-JPK00	75700 Training, Workshops and Confer	0.00
	1,3,1a Community platforms	5/13/2015	12/31/2018	PAK-Non-Governmental Organisat	30000	DFID	72600 Grants	27,976.00
				PAK-Non-Governmental Organisat	30000	DFID	72500 Supplies	5,764.00
				PAK-Non-Governmental Organisat	30000	DFID	75700 Training, Workshops and Confer	10,000.00
				PAK-Non-Governmental Organisat	30000	DFID	71400 Contractual Services - Individ	8,000.00
				PAK-Non-Governmental Organisat	30000	DFID	71600 Travel	5,000.00
	1,4,1a CPIs	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	30000	DFID	71400 Contractual Services - Individ	40,000.00
				PAK-Non-Governmental Organisat	30000	DFID	72600 Grants	125,000.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71400 Contractual Services - Individ	30,000.00
				PAK-Non-Governmental Organisat	32045	JPN	72100 Contractual Services- Companies	76,490.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72500 Supplies	12,820.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	77300 Salary and related costs-TA/IP	10,000.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71600 Travel	21,000.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	73100 Rental & Maintenance- Premises	4,385.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	1,4,1a CPLs	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	30000	DFID	72500 Supplies	12,820.00
				PAK-Non-Governmental Organisat	30000	DFID	71600 Travel	21,000.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72600 Grants	73,417.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	75700 Training, Workshops and Confer	65,000.00
				PAK-National Execution	32045	JPN	72100 Contractual Services-Companies	67,362.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	8,200.00
				PAK-Non-Governmental Organisat	30000	DFID	75700 Training, Workshops and Confer	100,558.00
	1,4,1a GRM	5/13/2015	12/31/2017	UNDP	30000	DFID	72400 Communic & Audio Visual Equip	39,000.00
				UNDP	30000	DFID	71300 Local Consultants	30,000.00
				PAK-National Execution	30000	DFID	72600 Grants	0.00
	1,6,1a Impr Agency plan	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	1,372.00
				PAK-National Execution	30000	DFID	71300 Local Consultants	3,000.00
	1,7,1a Mun svc deliv	5/13/2015	12/31/2017	UNDP	30000	DFID	73100 Rental & Maintenance-Premises	16,266.00
				UNDP	30000	DFID	71300 Local Consultants	64,000.00
				PAK-National Execution	30000	DFID	73100 Rental & Maintenance-Premises	0.00
				PAK-National Execution	30000	DFID	71300 Local Consultants	0.00
	1.5.1a Tech supp on ref	5/13/2015	12/31/2017	UNDP	30000	DFID	71400 Contractual Services - Individ	56,507.00



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00095343 Community Resilience & Livlhd	1.5.1a Tech supp on ref	5/13/2015	12/31/2017	UNDP	30000	DFID	71300 Local Consultants	720,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	300,000.00
	2,1,1a Vocational Training	5/13/2015	12/31/2018	PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72500 Supplies	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71600 Travel	0.00
				PAK-National Execution	30000	MPTF-JPK00	72600 Grants	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71400 Contractual Services - Individ	0.00
				PAK-National Execution	30000	MPTF-JPK00	75700 Training, Workshops and Confer	0.00
				PAK-National Execution	30000	MPTF-JPK00	71400 Contractual Services - Individ	20,000.00
	2,2,1a Business grants	5/13/2015	12/31/2018	PAK-National Execution	30000	MPTF-JPK00	71600 Travel	10,000.00
				PAK-National Execution	30000	MPTF-JPK00	72500 Supplies	7,345.00
				PAK-National Execution	30000	MPTF-JPK00	75700 Training, Workshops and Confer	60,499.00
				PAK-National Execution	30000	MPTF-JPK00	71400 Contractual Services - Individ	0.00
	2,6,1a Innovation grants	5/13/2015	12/31/2018	PAK-Non-Governmental Organisat	30000	DFID	72500 Supplies	0.00
				PAK-Non-Governmental Organisat	30000	DFID	71400 Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30000	DFID	71600 Travel	0.00
				PAK-Non-Governmental Organisat	30000	DFID	75700 Training, Workshops and Confer	0.00
	2,7,1a Partner with microfinan	5/13/2015	12/31/2018	PAK-National Execution	30000	DFID	72600 Grants	0.00
				PAK-Non-Governmental Organisat	30000	DFID	72600 Grants	0.00



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00095343 Community Resilience & Livlhd	2,9,1a Needs ass of business	5/13/2015	12/31/2018	UNDP	30000	DFID	71400 Contractual Services - Individ	34,352.00
	4,1,1a Line departments scheme	5/13/2015	12/31/2018	PAK-National Execution	30000	MPTF-JPK00	71600 Travel	50,000.00
				PAK-National Execution	30000	MPTF-JPK00	71400 Contractual Services - Individ	213,090.00
				PAK-National Execution	30000	DFID	71600 Travel	50,000.00
				PAK-National Execution	30000	MPTF-JPK00	72500 Supplies	19,881.00
				PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	213,090.00
				PAK-National Execution	30000	DFID	72500 Supplies	19,881.00
				PAK-National Execution	30000	MPTF-JPK00	75700 Training, Workshops and Confer	137,298.00
				PAK-National Execution	30000	DFID	75700 Training, Workshops and Confer	1,000,000.00
	Apprenticeships	5/13/2015	12/31/2017	PAK-National Execution	32045	JPN	75700 Training, Workshops and Confer	173,769.00
	BMS training	5/13/2015	12/31/2017	PAK-National Execution	30000	MPTF-JPK00	71600 Travel	4,039.00
				PAK-National Execution	30000	MPTF-JPK00	75700 Training, Workshops and Confer	15,000.00
	Cash for work	5/13/2015	12/31/2017	World Food Programme	30000	MPTF-JPK00	75700 Training, Workshops and Confer	59,661.00
				UNDP	32045	JPN	72600 Grants	21,058.00
	Governance Rehab	5/13/2015	12/31/2017	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72600 Grants	0.00
	Monitoring line depts	5/13/2015	12/31/2017	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
	NO USE	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71400 Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72600 Grants	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	NO USE	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	30000	MPTF-JPK00	71600 Travel	0.00
				PAK-Non-Governmental Organisat	30000	MPTF-JPK00	72500 Supplies	0.00
	NO USE Core cluster	5/13/2015	12/31/2017	UNDP	30000	DFID	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
	NO USE Establishment RRU	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	71300 Local Consultants	10,000.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				PAK-National Execution	30000	DFID	72200 Equipment and Furniture	0.00
				PAK-National Execution	30000	DFID	71400 Contractual Services - Individ	48,357.00
	NO USE Job placement centers	5/13/2015	12/31/2017	PAK-National Execution	30000	DFID	71300 Local Consultants	70,022.00
	NO USE Market days	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	30000	DFID	71400 Contractual Services - Individ	0.00
				PAK-National Execution	30000	DFID	75700 Training, Workshops and Confer	34,693.00
				PAK-Non-Governmental Organisat	30000	DFID	72500 Supplies	0.00
				PAK-Non-Governmental Organisat	30000	DFID	71600 Travel	0.00
	NO USE Monitoring munic svc	5/13/2015	12/31/2018	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
	NO USE Municipal Svc delivery	5/13/2015	12/31/2018	PAK-Non-Governmental Organisat	30000	DFID	72600 Grants	0.00
				PAK-Non-Governmental Organisat	30000	DFID	71400 Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30000	DFID	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	NO USE Municipal Svc delivery	5/13/2015	12/31/2018	PAK-Non-Governmental Organisat	30000	DFID	71600 Travel	0.00
				PAK-Non-Governmental Organisat	30000	DFID	72500 Supplies	0.00
	NO USE Rehab of pbl buildings	5/13/2015	12/31/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	NO USE Tech Assis 10 yrs plan	5/13/2015	12/31/2019	UNDP	30000	DFID	71300 Local Consultants	100,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	368,219.00
	NO USE Tech Assist for busine	5/13/2015	12/31/2019	UNDP	30000	DFID	71300 Local Consultants	59,998.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	51,650.00
	NO USE Tech Assistance to ECP	5/13/2015	12/31/2019	UNDP	30000	DFID	71300 Local Consultants	0.00
	NO USE Voters education	5/13/2015	12/31/2017	PAK-Non-Governmental Organisat	30000	DFID	71600 Travel	0.00
				PAK-Non-Governmental Organisat	30000	DFID	75700 Training, Workshops and Confer	0.00
				PAK-Non-Governmental Organisat	30000	DFID	71300 Local Consultants	0.00
	Output 1 Tech oversight	5/13/2015	12/31/2017	UNDP	30000	DFID	71400 Contractual Services - Individ	120,000.00
				UNDP	30000	DFID	71300 Local Consultants	27,788.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	DFID	71200 International Consultants	0.00
				UNDP	30000	DFID	71600 Travel	0.00
	Output 2 Technical support	5/13/2015	12/31/2017	UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MPTF-JPK00	71600 Travel	0.00



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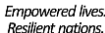
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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	Output 2 Technical support	5/13/2015	12/31/2017	UNDP	30000	DFID	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	MPTF-JPK00	71300 Local Consultants	4,000.00
				UNDP	30000	MPTF-JPK00	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	71300 Local Consultants	4,000.00
	Output 3 Tech support	5/13/2015	12/31/2018	UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	17,000.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	12,000.00
				UNDP	30000	MPTF-JPK00	71600 Travel	0.00
				UNDP	30000	MPTF-JPK00	71300 Local Consultants	0.00
	Output 4 Technical support	5/13/2015	12/31/2019	UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JPK00	71600 Travel	0.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	33,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	33,000.00
	Project M_E costs	5/13/2015	12/31/2018	UNDP	30000	DFID	72100 Contractual Services-Companies	87,621.00
				UNDP	30000	DFID	71600 Travel	10,000.00
				UNDP	30000	MPTF-JPK00	71600 Travel	8,187.00
	Project Management	5/13/2015	12/31/2017	UNDP	30000	DFID	72800 Information Technology Equipmt	0.00
				UNDP	30000	USAID	72800 Information Technology Equipmt	1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	EU 1,1,1 Fomt/strength com org	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72500 Supplies	6,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	5,022.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	30,000.00
	EU 1,2,1 social coh sport even	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	2,500.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	15,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72500 Supplies	3,866.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72600 Grants	10,000.00
	EU 1,6,1 Community grants	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72500 Supplies	4,183.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	25,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	5,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	15,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72600 Grants	25,000.00
	EU 2,1,1 Vocational trainings	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72600 Grants	600,000.00



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00101748 Education and Peacebuilding	EU 2,1,1 Vocational trainings	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72500 Supplies	120,838.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	100,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	50,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	50,000.00
	EU 2,8,1 Employment exchange	8/25/2016	12/31/2018	UNDP	30079	EUCOMM	71600 Travel	2,369.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	10,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	30,000.00
	EU 3,1,1 Rehb school rest wash	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	72100 Contractual Services-Companies	2,070,357.00
				PAK-National Execution	30000	USAID	72100 Contractual Services-Companies	927,004.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	923,807.00
	EU 3,2,1 Internship Programme	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	20,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	25,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72500 Supplies	6,879.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	100,000.00
	EU 3,2,1 Trng Govt officials	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	45,000.00



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00101748 Education and Peacebuilding	EU 3,2,1 Trng Govt officials	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	71600 Travel	2,151.00
				United Nations Children's Fund	30079	EUCOMM	71400 Contractual Services - Individ	10,000.00
	EU 3,4,1 Supp to schools FAEF	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	71400 Contractual Services - Individ	45,000.00
				United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	50,000.00
				United Nations Children's Fund	30079	EUCOMM	71600 Travel	3,211.00
	EU 3,5,1 DRR Trainings	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	71400 Contractual Services - Individ	30,000.00
				United Nations Children's Fund	30079	EUCOMM	71600 Travel	22,232.00
				United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	120,000.00
	EU 3,6,1 Rev Edu temp struct	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	71600 Travel	50,000.00
				United Nations Children's Fund	30079	EUCOMM	72100 Contractual Services- Companies	200,000.00
				United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	132,181.00
				United Nations Children's Fund	30079	EUCOMM	71400 Contractual Services - Individ	20,000.00
				United Nations Children's Fund	30079	EUCOMM	72500 Supplies	1,800,000.00
	EU 3,7,1 Teachers training	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30000	USAID	72500 Supplies	48,791.00
				PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	125,372.00
				PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	20,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	200,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71600 Travel	2,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	0.00



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00101748 Education and Peacebuilding	EU 3,7,1 Teachers training	8/25/2016	12/31/2018	PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	2,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72500 Supplies	48,791.00
	EU 5,1,1 Dialogue Events	8/25/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	25,627.00
	NO USE Back to school adv	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	2,000.00
				PAK-Non-Governmental Organisat	30000	USAID	72500 Supplies	11,554.00
				PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	30,000.00
				United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	500,000.00
				United Nations Children's Fund	30079	EUCOMM	71400 Contractual Services - Individ	24,214.00
				PAK-Non-Governmental Organisat	30000	USAID	71600 Travel	5,000.00
				United Nations Children's Fund	30079	EUCOMM	71600 Travel	10,000.00
				United Nations Children's Fund	30079	EUCOMM	72500 Supplies	90,000.00
	NO USE EU 5,3 learn teach mat	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30000	USAID	71600 Travel	3,422.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	30,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	1,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72100 Contractual Services-Companies	250,000.00
				PAK-Non-Governmental Organisat	30000	USAID	72100 Contractual Services-Companies	14,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	NO USE EU 5,3 learn teach mat	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	25,150.00
				PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	1,000.00
	NO USE Formation PTC/TIJ	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	9,986.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	11,827.00
				PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	80,000.00
				PAK-Non-Governmental Organisat	11414	UNDP	75700 Training, Workshops and Confer	33,173.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	25,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	25,000.00
				PAK-Non-Governmental Organisat	30000	USAID	71600 Travel	6,409.00
	NO USE Furniture procurement	8/25/2016	12/31/2017	UNDP	30000	USAID	71600 Travel	13,457.00
				UNDP	30000	USAID	72500 Supplies	250,000.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	10,000.00
	NO USE Furniture to offices	8/25/2016	12/31/2017	UNDP	30000	USAID	71400 Contractual Services - Individ	2,000.00
				UNDP	30000	USAID	71600 Travel	4,612.00
				UNDP	30000	USAID	72500 Supplies	40,000.00
	NO USE Research	8/25/2016	12/31/2017	PAK-National Execution	30000	USAID	72500 Supplies	1,931.00



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Project: 00088875

Report Date: 1/22/2020

Project Title: Stabilisation and Development Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	NO USE Research	8/25/2016	12/31/2017	PAK-National Execution	30000	USAID	75700 Training, Workshops and Confer	60,000.00
				PAK-National Execution	30000	USAID	71600 Travel	15,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	72500 Supplies	5,477.00
				PAK-National Execution	30000	USAID	71400 Contractual Services - Individ	100,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71600 Travel	15,000.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	75700 Training, Workshops and Confer	60,000.00
	NO USE Tch&advstry supt refm	8/25/2016	12/31/2017	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	29,813.00
				UNDP	30079	EUCOMM	72600 Grants	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	96,160.00
	NO USE Technical support	8/25/2016	12/31/2017	UNDP	30000	USAID	71400 Contractual Services - Individ	0.00
	NO USE TNA and cap	8/25/2016	12/31/2017	PAK-Non-Governmental Organisat	30000	USAID	75700 Training, Workshops and Confer	140,216.00
				PAK-Non-Governmental Organisat	30000	USAID	71400 Contractual Services - Individ	50,000.00
	Operations	8/25/2016	12/31/2017	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	51,883.00
				UNDP	11414	UNDP	73100 Rental & Maintenance-Premises	197,553.00
				UNDP	11414	UNDP	61300 Salary & Post Adj Cst-IP Staff	11,169.14
				PAK-National Execution	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	PMU	8/25/2016	12/31/2018	UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	68,831.00
				UNDP	11414	UNDP	71400 Contractual Services - Individ	103,840.00
				PAK-Non-Governmental Organisat	30079	EUCOMM	71400 Contractual Services - Individ	14,760.00
				PAK-Non-Governmental Organisat	11414	UNDP	71400 Contractual Services - Individ	145,240.00
	US 3,1,1 Rehab	8/25/2016	12/31/2017	UN Office for Project Services	30000	USAID	72100 Contractual Services-Companies	51,301.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	200,000.00
				PAK-National Execution	30000	USAID	72100 Contractual Services-Companies	782,996.00
	US PMU	8/25/2016	12/31/2017	UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	USAID	71200 International Consultants	200,000.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	446,498.00
				UNDP	30000	USAID	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30000	USAID	71600 Travel	53,410.00
				UNDP	30000	USAID	75100 Facilities & Administration	418,068.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	588,981.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	83,381.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	80,956.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	110,867.00
				UNDP	30079	EUCOMM	71300 Local Consultants	264,905.00
				UNDP	30000	USAID	71300 Local Consultants	414,680.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								14,646,901.14
GRAND TOTAL								22,359,756.14



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	1,1,1 Formation CO	5/13/2015	12/31/2018	UNDP	30000	MPTF-JPK00	75700 Training, Workshops and Confer	0.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	75700 Training, Workshops and Confer	10,000.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	75700 Training, Workshops and Confer	30,000.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	72100 Contractual Services-Companies	10,000.00
	1,3,1a Community platforms	5/13/2015	12/31/2018	Sarhad Rural Support Programme	30000	DFID	72100 Contractual Services-Companies	10,585.00
	1,4,1a CPIs	5/13/2015	12/31/2017	UNDP	30000	MPTF-JPK00	71600 Travel	0.00
				Sarhad Rural Support Programme	30000	DFID	71400 Contractual Services - Individ	41,721.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	71600 Travel	74,000.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	71400 Contractual Services - Individ	400,000.00
				UNDP	30000	MPTF-JPK00	72100 Contractual Services-Companies	0.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	72100 Contractual Services-Companies	554,000.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	72100 Contractual Services-Companies	276,000.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	0.00
				Institute of Mgmnt Studies	30000	DFID	72100 Contractual Services-Companies	40,000.00
				Sarhad Rural Support Programme	30000	DFID	72100 Contractual Services-Companies	400,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	1,5,1a Livelihoods grants	5/13/2015	12/31/2018	PAK_Women Empowerment organiz	30000	MPTF-JPK00	75700 Training, Workshops and Confer	-10,000.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	71600 Travel	10,000.00
				UNDP	30000	MPTF-JPK00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JPK00	71600 Travel	0.00
	2,1,1a Vocational Training	5/13/2015	12/31/2018	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
	2,2,1a Business grants	5/13/2015	12/31/2018	Institute of Mgmt Studies	30000	DFID	75700 Training, Workshops and Confer	20,000.00
				Sarhad Rural Support Programme	30000	DFID	75700 Training, Workshops and Confer	60,000.00
				PAK-Poverty Alince Welfar	30000	MPTF-JPK00	74500 Miscellaneous Expenses	1.00
	2,6,1a Innovation grants	5/13/2015	12/31/2018	UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
	2,9,1a Needs ass of business	5/13/2015	12/31/2018	UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				Institute of Mgmt. & Sciences	30000	DFID	75700 Training, Workshops and Confer	0.00
	4,1,1a Line departments scheme	5/13/2015	12/31/2018	Lcl Govt Rural DevDept Orazkai	30000	MPTF-JPK00	72100 Contractual Services-Companies	10,000.00
				C&W Orakzai Agency	30000	DFID	72100 Contractual Services-Companies	500.00
				Irrig Dept South Waziristan Ag	30000	DFID	72100 Contractual Services-Companies	2,200.00
				Public Health Dept. - SWA	30000	MPTF-JPK00	72100 Contractual Services-Companies	5,000.00
				Lcl Govt Rural Dev Dept Khyber	30000	MPTF-JPK00	72100 Contractual Services-Companies	17,700.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	4,1,1a Line departments scheme	5/13/2015	12/31/2018	Lcl Govt Rural DevDept Orakzai	30000	DFID	72100 Contractual Services-Companies	1,800.00
				Lcl Govt & Rural Dev Dept-NWA	30000	MPTF-JPK00	72100 Contractual Services-Companies	52,300.00
				Public Health Dept. - Khyber	30000	MPTF-JPK00	72100 Contractual Services-Companies	40,000.00
				Irrigation Dept Orakzai Agency	30000	DFID	72100 Contractual Services-Companies	4,988.00
				Lcl Govt & Rural Dev Dept-NWA	30000	DFID	72100 Contractual Services-Companies	20,000.00
				Public Health Dept. - Orakzai	30000	MPTF-JPK00	72100 Contractual Services-Companies	8,000.00
				Public Health Eng. Dept. - NWA	30000	DFID	72100 Contractual Services-Companies	15,312.00
				Public Health Dept. - Khyber	30000	DFID	72100 Contractual Services-Companies	28,000.00
				Highway Department Khyber	30000	DFID	72100 Contractual Services-Companies	19,000.00
				Irrig Dept South Waziristan Ag	30000	MPTF-JPK00	72100 Contractual Services-Companies	39,000.00
				Public Health Dept. - SWA	30000	DFID	72100 Contractual Services-Companies	8,200.00
				Public Health Eng. Dept. - NWA	30000	MPTF-JPK00	72100 Contractual Services-Companies	13,500.00
	Governance Rehab	5/13/2015	12/31/2017	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	72600 Grants	0.00
	Output 2 Technical support	5/13/2015	12/31/2017	UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	40,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	Output 4 Technical support	5/13/2015	12/31/2019	UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	25,000.00
	Project M_E costs	5/13/2015	12/31/2018	UNDP	30000	MPTF-JPK00	72100 Contractual Services-Companies	11,899.00
				Institute of Mgmt Studies	30000	MPTF-JPK00	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	MPTF-JPK00	71600 Travel	8,101.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	90,000.00
				Institute of Mgmt. & Sciences	30000	DFID	72100 Contractual Services-Companies	30,000.00
	Project Management	5/13/2015	12/31/2017	UNDP	30000	DFID	71400 Contractual Services - Individ	161,748.00
				Lcl Govt Rural DevDept Orakzai	30000	DFID	75100 Facilities & Administration	144.00
				Public Health Dept. - SWA	30000	DFID	75100 Facilities & Administration	656.00
				Public Health Eng. Dept. - NWA	30000	MPTF-JPK00	75100 Facilities & Administration	945.00
				UN Office for Project Services	30000	DFID	72100 Contractual Services-Companies	900.00
				UNDP	30000	MPTF-JPK00	73100 Rental & Maintenance-Premises	30,041.00
				C&W Orakzai Agency	30000	DFID	75100 Facilities & Administration	40.00
				Lcl Govt & Rural Dev Dept-NWA	30000	MPTF-JPK00	75100 Facilities & Administration	3,661.00
				Public Health Dept. - SWA	30000	MPTF-JPK00	75100 Facilities & Administration	350.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	71,515.00
				UNDP	30000	MPTF-JPK00	71600 Travel	25,000.00
				Institute of Mgmt. & Sciences	30000	DFID	75100 Facilities & Administration	2,400.00
				Irrigation Dept Orakzai Agency	30000	DFID	75100 Facilities & Administration	399.04



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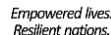
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	Project Management	5/13/2015	12/31/2017	Lcl Govt & Rural Dev Dept- NWA	30000	DFID	75100 Facilities & Administration	1,600.00
				Lcl Govt Rural DevDept Orakzai	30000	MPTF-JPK00	75100 Facilities & Administration	700.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	75100 Facilities & Administration	53,200.00
				UNDP	30000	DFID	71600 Travel	73,451.00
				UNDP	30000	MPTF-JPK00	72100 Contractual Services- Companies	31,985.00
				UNDP	30000	DFID	75100 Facilities & Administration	46,007.88
				Highway Department Khyber	30000	DFID	75100 Facilities & Administration	1,520.00
				Institute of Mgmnt Studies	30000	DFID	75100 Facilities & Administration	4,800.00
				Sarhad Rural Support Programme	30000	DFID	75100 Facilities & Administration	32,927.08
				UNDP	30000	DFID	73100 Rental & Maintenance- Premises	-721.00
				UNDP	30000	MPTF-JPK00	75100 Facilities & Administration	24,080.00
				UN Office for Project Services	30000	DFID	75100 Facilities & Administration	100.00
				Irrig Dept South Waziristan Ag	30000	MPTF-JPK00	75100 Facilities & Administration	245.00
				Lcl Govt Rural Dev Dept Khyber	30000	MPTF-JPK00	75100 Facilities & Administration	1,239.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	75100 Facilities & Administration	40,880.00
				UNDP	30000	DFID	71300 Local Consultants	21,334.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	128,568.00
				Public Health Dept. - Orakzai	30000	MPTF-JPK00	75100 Facilities & Administration	560.00
				Public Health Dept. - Khyber	30000	MPTF-JPK00	75100 Facilities & Administration	2,800.00
				UNDP	30000	MPTF-JPK00	71300 Local Consultants	8,386.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhdrs	Project Management	5/13/2015	12/31/2017	UNDP	30000	MPTF-JPK00	74500 Miscellaneous Expenses	46,573.00
				Institute of Mgmnt Studies	30000	MPTF-JPK00	75100 Facilities & Administration	2,100.00
				Irrig Dept South Waziristan Ag	30000	DFID	75100 Facilities & Administration	176.00
				Public Health Dept. - Khyber	30000	DFID	75100 Facilities & Administration	2,240.00
				Public Health Eng. Dept. - NWA	30000	DFID	75100 Facilities & Administration	1,225.00
TOTAL								3,270,582.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	CERF 3,1,1 Rehab	8/25/2016	12/31/2018	UNDP	30000	CERF	75100 Facilities & Administration	62,956.00
				UNDP	30000	CERF	72100 Contractual Services-Companies	899,366.00
	EU 1,1,1 Fomt/strength com org	8/25/2016	12/31/2018	Sarhad Rural Support Programme	30079	EUCOMM	71400 Contractual Services - Individ	100,000.00
				Sarhad Rural Support Programme	30079	EUCOMM	71600 Travel	87,244.00
				Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	400,000.00
	EU 1,2,1 social coh sport even	8/25/2016	12/31/2018	Sarhad Rural Support Programme	30079	EUCOMM	71600 Travel	39,918.00
				Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	100,000.00
				Sarhad Rural Support Programme	30079	EUCOMM	71400 Contractual Services - Individ	200,000.00
	EU 1,6,1 Community grants	8/25/2016	12/31/2018	Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	350,000.00
				Sarhad Rural Support Programme	30079	EUCOMM	71600 Travel	64,692.00
	EU 2,1,1 Vocational trainings	8/25/2016	12/31/2018	Sarhad Rural Support Programme	30079	EUCOMM	71400 Contractual Services - Individ	50,000.00
	EU 2,5,1 JPC	8/25/2016	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	16,924.00
	EU 2,8,1 Employment exchange	8/25/2016	12/31/2018	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	EU 3,1,1 Rehb school rest wash	8/25/2016	12/31/2018	Sarhad Rural Support Programme	30079	EUCOMM	71400 Contractual Services - Individ	100,000.00
				Sarhad Rural Support Programme	30079	EUCOMM	71600 Travel	100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	EU 3,1,1 Rehb school rest wash	8/25/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	17,321.71
				Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	476,203.00
	EU 3,2,1 Internship Programme	8/25/2016	12/31/2018	Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	21,000.00
	EU 3,2,1 Trng Govt officials	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	125,240.00
				United Nations Children's Fund	30079	EUCOMM	71400 Contractual Services - Individ	100,000.00
	EU 3,3,1 Evdnc based reseach	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	164,305.00
	EU 3,4,1 Supp to schools FAEF	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	77,223.00
	EU 3,5,1 DRR Trainings	8/25/2016	12/31/2018	Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	207,482.00
	EU 3,6,1 Rev Edu temp struct	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	71600 Travel	40,000.00
				United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	400,000.00
				United Nations Children's Fund	30079	EUCOMM	75100 Facilities & Administration	20,767.56
				United Nations Children's Fund	30079	EUCOMM	71400 Contractual Services - Individ	967,930.00
	EU 3,7,1 Teachers training	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	141,958.00
	EU 3,8,1 Back to school campgn	8/25/2016	12/31/2018	Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	20,000.00
	EU 3,9,1 PTCs/TIJs	8/25/2016	12/31/2018	United Nations Children's Fund	30079	EUCOMM	75700 Training, Workshops and Confer	60,000.00
	EU 5,1,1 Dialogue Events	8/25/2016	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	100,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	NO USE Technical support	8/25/2016	12/31/2017	UNDP	30000	USAID	71400 Contractual Services - Individ	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101748 Education and Peacebuilding	NO USE Technical support	8/25/2016	12/31/2017	UNDP	30000	USAID	75100 Facilities & Administration	0.00
	NO USE TNA and cap	8/25/2016	12/31/2017	Human Development Org - Doaba	30000	USAID	75700 Training, Workshops and Confer	80,300.00
	Operations	8/25/2016	12/31/2017	UNDP	30079	EUCOMM	71600 Travel	44,073.00
				Sarhad Rural Support Programme	30079	EUCOMM	75100 Facilities & Administration	177,518.00
	PMU	8/25/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				Sarhad Rural Support Programme	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				Sarhad Rural Support Programme	30079	EUCOMM	75700 Training, Workshops and Confer	105,507.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Project M_E costs	8/25/2016	12/31/2017	UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	110,812.00
	US 3,1,1 Rehab	8/25/2016	12/31/2017	UNDP	30000	USAID	72100 Contractual Services-Companies	98,550.00
				Participatory Rural Dvlpmnt Soc	30000	USAID	72100 Contractual Services-Companies	1,600.00
				Human Development Org - Doaba	30000	USAID	72100 Contractual Services-Companies	6,822.00
				UNDP	30000	USAID	75100 Facilities & Administration	9,449.76
				C&W Orakzai Agency	30000	USAID	72100 Contractual Services-Companies	88,651.00
				C&W Kurram Agency	30000	USAID	72100 Contractual Services-Companies	39,855.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107046 FATA Economic Revitalisatn Prg	2,1,1 Tch voc training	1/1/2018	12/31/2020	UNDP	30000	USAID	75700 Training, Workshops and Confer	340,000.00
				Sarhad Rural Support Programme	30000	USAID	75700 Training, Workshops and Confer	75,000.00
				Pak_Islamic Relief	30000	USAID	75700 Training, Workshops and Confer	80,000.00
				UNDP	30000	USAID	72600 Grants	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	115,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
	2,2,1 Business grants	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	2,4,1 Cash for work	1/1/2018	12/31/2020	Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	265,000.00
				Sarhad Rural Support Programme	30000	USAID	72100 Contractual Services-Companies	580,085.00
				PAK_Women Empowerment organiz	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	2,6,1 Innov grants	1/1/2018	12/31/2020	UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
	2,7,1 Tech assist microfinance	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	60,000.00
	2,9,1 Assessments research	1/1/2018	12/31/2020	Institute of Mgmt. & Sciences	30000	USAID	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
	M&E and comms	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107046 FATA Economic Revitalisatn Prg	M&E and comms	1/1/2018	12/31/2020	Institute of Mgmnt Studies	30000	USAID	72100 Contractual Services-Companies	0.00
	PMU	1/1/2018	12/31/2020	UNDP	30000	USAID	75100 Facilities & Administration	101,908.00
				Institute of Mgmnt Studies	30000	USAID	75100 Facilities & Administration	0.00
				Sarhad Rural Support Programme	30000	USAID	75100 Facilities & Administration	55,607.00
				Institute of Mgmt. & Sciences	30000	USAID	75100 Facilities & Administration	8,000.00
				UNDP	30000	USAID	72200 Equipment and Furniture	29,500.00
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	50,000.00
				Pak_Islamic Relief	30000	USAID	75100 Facilities & Administration	27,600.00
				UNDP	30000	USAID	71600 Travel	20,947.00
				PAK_Women Empowerment organiz	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	390,000.00
				UNDP	30000	USAID	71300 Local Consultants	32,996.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	66,557.00
	Tech assistance	1/1/2018	12/31/2020	UNDP	30000	USAID	71400 Contractual Services - Individ	60,000.00
TOTAL								2,393,200.00
GRAND TOTAL								12,179,888.27



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	1,1,1 Formation CO	5/13/2015	12/31/2018	PAK_Women Empowerment organiz	30000	MPTF-JPK00	75700 Training, Workshops and Confer	1,000.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	71400 Contractual Services - Individ	5,000.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	72100 Contractual Services-Companies	0.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	72100 Contractual Services-Companies	-1.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	75700 Training, Workshops and Confer	10,000.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	71400 Contractual Services - Individ	41,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	-1,500.00
	1,4,1a CPIs	5/13/2015	12/31/2017	Sarhad Rural Support Programme	30000	MPTF-JPK00	73100 Rental & Maintenance-Premises	0.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	73100 Rental & Maintenance-Premises	10,000.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	71400 Contractual Services - Individ	100,000.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	72100 Contractual Services-Companies	50,000.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	75100 Facilities & Administration	0.00
				PAK_Women Empowerment organiz	30000	MPTF-JPK00	71400 Contractual Services - Individ	40,000.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	72100 Contractual Services-Companies	100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & Livlhd	1,5,1a Livelihoods grants	5/13/2015	12/31/2018	UNDP	30000	MPTF-JPK00	72100 Contractual Services-Companies	485,000.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	72100 Contractual Services-Companies	0.00
	2,2,1a Business grants	5/13/2015	12/31/2018	FATA Development Authority	30000	MPTF-JPK00	75700 Training, Workshops and Confer	1.00
				FATA Development Authority	04000	UNDP	75700 Training, Workshops and Confer	1.00
	2,9,1a Needs ass of business	5/13/2015	12/31/2018	Institute of Mgmt. & Sciences	30000	DFID	71400 Contractual Services - Individ	1,200.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	70,000.00
				Institute of Mgmt. & Sciences	30000	DFID	75100 Facilities & Administration	300.00
				Institute of Mgmt. & Sciences	30000	DFID	75700 Training, Workshops and Confer	30,000.00
				Institute of Mgmt. & Sciences	30000	DFID	72100 Contractual Services-Companies	0.00
	Governance Rehab	5/13/2015	12/31/2017	UNDP	30000	DFID	72600 Grants	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
	Output 2 Technical support	5/13/2015	12/31/2017	UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	20,000.00
	Project M_E costs	5/13/2015	12/31/2018	UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	10,000.00
				Institute of Mgmnt Studies	30000	MPTF-JPK00	72100 Contractual Services-Companies	4,611.00
	Project Management	5/13/2015	12/31/2017	PAK_Women Empowerment organiz	30000	MPTF-JPK00	75100 Facilities & Administration	9,940.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				Institute of Mgmt. & Sciences	30000	DFID	75100 Facilities & Administration	2,400.00
				UNDP	30000	MPTF-JPK00	64300 Staff Mgmt Costs - IP Staff	35,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	5,600.00

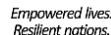


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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095343 Community Resilience & LivlhdS	Project Management	5/13/2015	12/31/2017	UNDP	30000	MPTF-JPK00	71600 Travel	10,312.00
				UNDP	30000	MPTF-JPK00	75100 Facilities & Administration	44,472.00
				Sarhad Rural Support Programme	30000	MPTF-JPK00	75100 Facilities & Administration	15,050.00
				UNDP	30000	MPTF-JPK00	71400 Contractual Services - Individ	42,653.00
				Institute of Mgmnt Studies	30000	MPTF-JPK00	75100 Facilities & Administration	7,736.00
				UNDP	30000	MPTF-JPK00	74500 Miscellaneous Expenses	20,000.00
TOTAL								1,169,775.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107046 FATA Economic Revitalisatn Prg	2,1,1 Tch voc training	1/1/2018	12/31/2020	Sarhad Rural Support Programme	30000	USAID	71600 Travel	20,000.00
				Sarhad Rural Support Programme	30000	USAID	72500 Supplies	50,000.00
				Sarhad Rural Support Programme	30000	USAID	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	1,236,056.00
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				Pak_Islamic Relief	30000	USAID	75700 Training, Workshops and Confer	20,000.00
				Sarhad Rural Support Programme	30000	USAID	71400 Contractual Services - Individ	50,000.00
				Pak_Islamic Relief	30000	USAID	71600 Travel	10,000.00
				Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	60,000.00
				UNDP	30000	USAID	72600 Grants	0.00
				Pak_Islamic Relief	30000	USAID	71400 Contractual Services - Individ	20,000.00
				Pak_Islamic Relief	30000	USAID	72500 Supplies	10,000.00
				Sarhad Rural Support Programme	30000	USAID	72100 Contractual Services-Companies	300,000.00
	2,2,1 Business grants	1/1/2018	12/31/2020	Sarhad Rural Support Programme	30000	USAID	72500 Supplies	50,000.00
				Pak_Islamic Relief	30000	USAID	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	1,594,301.00
				Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107046 FATA Economic Revitalisatn Prg	2,2,1 Business grants	1/1/2018	12/31/2020	Sarhad Rural Support Programme	30000	USAID	75700 Training, Workshops and Confer	100,000.00
				PAK_SMEDA	30000	USAID	71400 Contractual Services - Individ	64,000.00
				Pak_Islamic Relief	30000	USAID	72500 Supplies	30,000.00
				Sarhad Rural Support Programme	30000	USAID	71600 Travel	50,000.00
				Pak_Islamic Relief	30000	USAID	71600 Travel	10,000.00
				Sarhad Rural Support Programme	30000	USAID	71400 Contractual Services - Individ	75,000.00
				Sarhad Rural Support Programme	30000	USAID	72100 Contractual Services-Companies	500,000.00
				Pak_Islamic Relief	30000	USAID	75700 Training, Workshops and Confer	30,000.00
	2,4,1 Cash for work	1/1/2018	12/31/2020	Sarhad Rural Support Programme	30000	USAID	72100 Contractual Services-Companies	650,000.00
				Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	410,000.00
	2,6,1 Innov grants	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	750,000.00
				Sarhad Rural Support Programme	30000	USAID	71400 Contractual Services - Individ	50,000.00
				Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	20,000.00
				Pak_Islamic Relief	30000	USAID	71400 Contractual Services - Individ	15,000.00
				Sarhad Rural Support Programme	30000	USAID	72100 Contractual Services-Companies	50,000.00
	2,7,1 Tech assist microfinance	1/1/2018	12/31/2020	UNDP	30000	USAID	72600 Grants	148,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	336,376.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107046 FATA Economic Revitalisatn Prg	2,9,1 Assessments research	1/1/2018	12/31/2020	Institute of Mgmt. & Sciences	30000	USAID	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	10,000.00
				Institute of Mgmt. & Sciences	30000	USAID	71600 Travel	10,000.00
				Institute of Mgmt. & Sciences	30000	USAID	72100 Contractual Services-Companies	-17,876.00
				Institute of Mgmt. & Sciences	30000	USAID	75700 Training, Workshops and Confer	20,000.00
	Build/Capacity of Institutions	1/1/2019	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	90,000.00
	M&E and comms	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	USAID	71300 Local Consultants	37,800.00
				Institute of Mgmnt Studies	30000	USAID	72100 Contractual Services-Companies	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	10,000.00
				Institute of Mgmnt Studies	30000	USAID	71400 Contractual Services - Individ	7,013.00
	PMU	1/1/2018	12/31/2020	UNDP	30000	USAID	72200 Equipment and Furniture	180,000.00
				UNDP	30000	USAID	71600 Travel	120,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	455,303.00
				Institute of Mgmnt Studies	30000	USAID	75100 Facilities & Administration	561.00
				Sarhad Rural Support Programme	30000	USAID	75100 Facilities & Administration	158,000.00
				UNDP	30000	USAID	64300 Staff Mgmt Costs - IP Staff	150,000.00
				Institute of Mgmt. & Sciences	30000	USAID	75100 Facilities & Administration	7,690.00
				Pak_Islamic Relief	30000	USAID	75100 Facilities & Administration	69,200.00
				UNDP	30000	USAID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	USAID	71400 Contractual Services - Individ	592,191.00
	Tech assistance	1/1/2018	12/31/2020	UNDP	30000	USAID	71400 Contractual Services - Individ	336,559.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					9,325,174.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117948 Improved Access to Quality Edu	Effective PMU and monitoring	8/15/2019	12/31/2022	UNDP	30000	MPTF-JPK10	71400 Contractual Services - Individ	1.00
TOTAL								1.00
GRAND TOTAL								12,980,916.86



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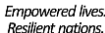
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107046 FATA Economic Revitalisatn Prg	2,1,1 Tch voc training	1/1/2018	12/31/2020	Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	USAID	72600 Grants	0.00
				Sarhad Rural Support Programme	30000	USAID	72100 Contractual Services-Companies	0.00
				Sarhad Rural Support Programme	30000	USAID	71400 Contractual Services - Individ	70,000.00
				Pak_Islamic Relief	30000	USAID	71400 Contractual Services - Individ	70,000.00
	2,2,1 Business grants	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	600,000.00
				Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	60,000.00
				Sarhad Rural Support Programme	30000	USAID	72100 Contractual Services-Companies	90,000.00
	2,4,1 Cash for work	1/1/2018	12/31/2020	Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	0.00
				Sarhad Rural Support Programme	30000	USAID	72100 Contractual Services-Companies	100,000.00
	2,6,1 Innov grants	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	1,100,000.00
				Pak_Islamic Relief	30000	USAID	72100 Contractual Services-Companies	15,000.00
	2,7,1 Tech assist microfinance	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	762,183.00
	2,9,1 Assessments research	1/1/2018	12/31/2020	UNDP	30000	USAID	72100 Contractual Services-Companies	300,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115165 Stabilization Inclusv liveliho	1.A Estb/Reactv COs	4/1/2019	3/31/2021	UNDP	32045	JPN	72100 Contractual Services-Companies	47,388.00
	Effective PMU and M&E	4/1/2019	3/31/2021	UNDP	32045	JPN	71400 Contractual Services - Individ	20,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	25,000.00
				UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	32045	JPN	71300 Local Consultants	10,000.00
	TOTAL				117,388.00			



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