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Annual Work Plan

Pakistan - Islamabad

Project: 00093481

Report Date: 3/16/2022

Project Title: National Initiative for Sustainable Development Goals

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097681 National Initiative for Sustai	Financing Flows	1/1/2016	12/31/2020	UNDP	30071	PAK	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30071	PAK	71300 Local Consultants	25,000.00
	Innovative Approaches	1/1/2016	12/31/2020	UNDP	30071	PAK	75700 Training, Workshops and Confer	6,000.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	1,800.00
				UNDP	30071	PAK	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	34,500.00
	Project Management	1/1/2016	12/31/2019	UNDP	30071	PAK	71400 Contractual Services - Individ	375,649.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	30071	PAK	74500 Miscellaneous Expenses	4,500.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	30071	PAK	72800 Information Technology Equipmt	20,000.00
				UNDP	30071	PAK	75100 Facilities & Administration	21,334.00
				UNDP	30071	PAK	64300 Staff Mgmt Costs - IP Staff	10,500.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
	Resource Allocation Aligned	1/1/2016	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	30071	PAK	72100 Contractual Services-Companies	-212,500.00
				UNDP	30071	PAK	74200 Audio Visual&Print Prod Costs	14,000.00



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00098476 MAPS for SDGs in Punjab	Financing Flows	1/1/2016	12/31/2020	UNDP	30071	GOPB	71300 Local Consultants	28,000.00
				UNDP	30071	GOPB	75700 Training, Workshops and Confer	7,000.00
	Innovative Approaches	1/1/2016	12/31/2020	UNDP	30071	GOPB	75700 Training, Workshops and Confer	2,000.00
				UNDP	30071	GOPB	72100 Contractual Services-Companies	50,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
	Project Management	1/1/2016	12/31/2019	UNDP	30071	GOPB	75100 Facilities & Administration	14,107.00
				UNDP	30071	GOPB	71300 Local Consultants	23,000.00
				UNDP	30071	GOPB	74500 Miscellaneous Expenses	4,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	30071	GOPB	71400 Contractual Services - Individ	189,574.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	30071	GOPB	71600 Travel	0.00
	Resource Allocation Aligned	1/1/2016	12/31/2020	UNDP	30071	GOPB	72100 Contractual Services-Companies	40,000.00
				UNDP	30071	GOPB	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30071	GOPB	75700 Training, Workshops and Confer	6,000.00
				UNDP	04000	UNDP	71300 Local Consultants	6,000.00
				UNDP	30071	GOPB	71300 Local Consultants	50,000.00



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00098476 MAPS for SDGs in Punjab	Resource Allocation Aligned	1/1/2016	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,000.00
	SDGs Monitoring & Reporting	1/1/2016	12/31/2020	UNDP	30071	GOPB	71300 Local Consultants	25,000.00
				UNDP	30071	GOPB	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	GOPB	75700 Training, Workshops and Confer	-57,600.00
TOTAL								462,081.00



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00101695 MAPS for SDGs in Balochistan	Financing Flows	9/1/2016	8/31/2021	UNDP	30071	BALOCH	71300 Local Consultants	6,000.00
	Innovative Approaches	9/1/2016	8/31/2021	UNDP	30071	BALOCH	75700 Training, Workshops and Confer	0.00
				PAK_University of Balochistan	30071	BALOCH	74100 Professional Services	21,865.00
	Project Management	9/1/2016	8/31/2021	UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	30071	BALOCH	71400 Contractual Services - Individ	142,657.00
				UNDP	30071	BALOCH	73100 Rental & Maintenance-Premises	140,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	30071	BALOCH	71600 Travel	10,000.00
				UNDP	30071	BALOCH	75100 Facilities & Administration	9,965.00
	Resource Allocation Aligned	9/1/2016	8/31/2021	PAK_University of Balochistan	30071	BALOCH	72100 Contractual Services-Companies	3,135.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,700.00
				UNDP	30071	BALOCH	72100 Contractual Services-Companies	-66,400.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30071	BALOCH	75700 Training, Workshops and Confer	13,500.00
				UNDP	30071	BALOCH	71300 Local Consultants	10,000.00
	SDGs Monitoring & Reporting	9/1/2016	8/31/2021	UNDP	30071	BALOCH	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	300.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						386,562.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101792 MAPS for SDGs in Sindh	Project Management	9/1/2016	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	35,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	4,815.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	30071	GoSindh	75100 Facilities & Administration	8,023.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	15,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	5,185.00
				UNDP	30071	GoSindh	71400 Contractual Services - Individ	197,447.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
	Resource Allocation Aligned	9/1/2016	8/30/2021	UNDP	30084	UNDP	71300 Local Consultants	45,000.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	10,000.00
				UNDP	30071	GoSindh	72100 Contractual Services-Companies	7,900.00
	TOTAL							343,370.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106150 MAPS for SDGs in KP	Financing Flows	7/1/2017	6/30/2021	UNDP	30071	GONWFP	71300 Local Consultants	20,000.00
	Innovative Approaches	7/1/2017	6/30/2021	UNDP	30071	GONWFP	71300 Local Consultants	20,000.00
				UNDP	30071	GONWFP	75700 Training, Workshops and Confer	2,500.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	40,320.00
	Project Management	7/1/2017	6/30/2021	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	25,000.00
				UNDP	30071	GONWFP	75100 Facilities & Administration	12,178.00
				UNDP	30071	GONWFP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
				UNDP	30071	GONWFP	71600 Travel	0.00
				UNDP	30071	GONWFP	71400 Contractual Services - Individ	229,322.00
	Resource Allocation Aligned	7/1/2017	6/30/2021	Institute of Mgmt. & Sciences	30071	GONWFP	74200 Audio Visual&Print Prod Costs	1,919.00
				UNDP	30071	GONWFP	72100 Contractual Services-Companies	30,000.00
				UNDP	30071	GONWFP	74200 Audio Visual&Print Prod Costs	8,081.00
				UNDP	30071	GONWFP	71300 Local Consultants	38,606.00
				UNDP	30071	GONWFP	75700 Training, Workshops and Confer	16,000.00
	SDGs Monitoring & Reporting	7/1/2017	6/30/2021	UNDP	30071	GONWFP	71300 Local Consultants	20,000.00
				UNDP	30071	GONWFP	75700 Training, Workshops and Confer	4,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						518,426.00			
GRAND TOTAL						2,271,222.00			