

Annexure-A

Summary of Cost

S. No	Description	Cost Before Pre-PDWP (million PKR)	Cost Presented in PDWP (million PKR)	Cost After PDWP (million PKR)
1	HR / MANPOWER COST	621.948	379.463	456.556
2	Admin / Operational Expense	218.66	107.604	202.45
	Sub Total	840.608	487.067	659.006
	Contingencies 2%	16.812	9.741	13.180
	Consultancy Charges for Individual Consultants to evaluate program, SDGs goals Achievement & other Consultancy Services required by PMU time to time @ 2.5%	16.812	9.741	16.475
	Services Charges of PMDFC @5%	63.05	9.74	32.950
	Grand Total	937.279	516.29	721.6