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Annual Work Plan

Bangkok Regional Hub

Project: 00098310

Report Date: 12/20/2019

Project Title: RBAP Pipeline Development Fund

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101680 RBAP Pipeline&Innovation Fund	AFG	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	92,000.00
	BGD	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	400,000.00
	BTN	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	CHN	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	260,000.00
	GCF_INDIGENOUS	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	150,000.00
	GCF_SUPPORT	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	150,000.00
				UNDP	04000	UNDP	71200 International Consultants	168,066.00
	IDN	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	200,000.00
	IND	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	375,000.00
	LAO	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	400,000.00
	LKA	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00
	MDV	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	85,000.00
	MMR	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	500,000.00
	MNG	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
MYS	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	150,000.00	



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00101680 RBAP Pipeline&Innovation Fund	PAK	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	651,620.00	
	PHL	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	493,000.00	
	PipelineDevelopment	1/1/2016	12/31/2018	UNDP	30084	UNDP	72100 Contractual Services-Companies	976,884.00	
	PNG	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	100,000.00	
	THA		1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	36,000.00
					UNDP	04000	UNDP	71300 Local Consultants	40,000.00
	TLS		1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	352,000.00
	Urban Resilience Initiative		1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	257,000.00
	VNM		1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	100,000.00
TOTAL								5,966,570.00	
GRAND TOTAL								5,966,570.00	



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00101680 RBAP Pipeline&Innovation Fund	BGD	1/1/2016	12/31/2018	UNDP	11423	UNDP	64300 Staff Mgmt Costs - IP Staff	1,000.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30084	UNDP	71500 UN Volunteers	0.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	17,956.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11423	UNDP	74500 Miscellaneous Expenses	2,972.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11423	UNDP	71500 UN Volunteers	107,185.00
				UNDP	11423	UNDP	71200 International Consultants	19,087.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
	UNDP	11423	UNDP	74200 Audio Visual&Print Prod Costs	1,800.00			
	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00			
	BTN	1/1/2016	12/31/2018	UNDP	11423	UNDP	71300 Local Consultants	86,500.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	11423	UNDP	74500 Miscellaneous Expenses	21,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11423	UNDP	71600 Travel	54,500.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	11423	UNDP	71200 International Consultants	35,000.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
UNDP				11423	UNDP	74200 Audio Visual&Print Prod Costs	7,500.00	
UNDP				30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00	



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00101680 RBAP Pipeline&Innovation Fund	BTN	1/1/2016	12/31/2018	UNDP	11423	UNDP	75700 Training, Workshops and Confer	45,500.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
	CHN	1/1/2016	12/31/2018	UNDP	11423	UNDP	71600 Travel	10,000.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	230,000.00
				UNDP	11423	UNDP	71300 Local Consultants	60,000.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	71600 Travel	0.00
	IDN-IF	1/1/2016	12/31/2018	UNDP	11423	UNDP	71200 International Consultants	50,000.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	40,500.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	11423	UNDP	71600 Travel	12,000.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11423	UNDP	71300 Local Consultants	32,500.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
	IDN-WF	1/1/2016	12/31/2018	UNDP	11423	UNDP	75700 Training, Workshops and Confer	52,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
UNDP				11423	UNDP	71600 Travel	18,000.00	
UNDP				30084	UNDP	71600 Travel	0.00	



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00101680 RBAP Pipeline&Innovation Fund	IDN-WF	1/1/2016	12/31/2018	UNDP	11423	UNDP	71300 Local Consultants	100,000.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
	IND	1/1/2016	12/31/2018	UNDP	11423	UNDP	71600 Travel	16,000.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	117,000.00
				UNDP	11423	UNDP	64300 Staff Mgmt Costs - IP Staff	17,000.00
	KHM	1/1/2016	12/31/2018	UNDP	11423	UNDP	71600 Travel	10,000.00
				UNDP	11423	UNDP	71300 Local Consultants	70,000.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	11423	UNDP	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	11423	UNDP	71200 International Consultants	80,000.00
	LAO	1/1/2016	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	38,800.00
				UNDP	11423	UNDP	71200 International Consultants	0.00
				UNDP	11423	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	71200 International Consultants	68,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	12,500.00
				UNDP	11423	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	13,000.00
				UNDP	11423	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	7,200.00
				UNDP	04000	UNDP	72600 Grants	0.00
UNDP				04000	UNDP	72200 Equipment and Furniture	10,500.00	
UNDP				11423	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00	
UNDP				11423	UNDP	71600 Travel	0.00	



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00101680 RBAP Pipeline&Innovation Fund	LAO	1/1/2016	12/31/2018	UNDP	11423	UNDP	72600 Grants	50,000.00
	LKA	1/1/2016	12/31/2018	UNDP	11423	UNDP	72100 Contractual Services-Companies	68,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11423	UNDP	74500 Miscellaneous Expenses	1,500.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11423	UNDP	71300 Local Consultants	5,000.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	11423	UNDP	61100 Salary Costs - NP Staff	19,591.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	11423	UNDP	71600 Travel	28,000.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11423	UNDP	71200 International Consultants	20,500.00
				UNDP	11423	UNDP	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	48,400.00
				UNDP	11423	UNDP	71400 Contractual Services - Individ	129,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	MDV	1/1/2016	12/31/2018	UNDP	11423	UNDP	71300 Local Consultants	115,000.00
UNDP				30084	UNDP	71300 Local Consultants	0.00	
UNDP				30084	UNDP	72100 Contractual Services-Companies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101680 RBAP Pipeline&Innovation Fund	MDV	1/1/2016	12/31/2018	UNDP	11423	UNDP	61100 Salary Costs - NP Staff	23,000.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	11423	UNDP	71600 Travel	10,500.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	14,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11423	UNDP	74200 Audio Visual&Print Prod Costs	27,000.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	10,500.00
				UNDP	30000	S.B.I	75700 Training, Workshops and Confer	0.00
	MMR	1/1/2016	12/31/2018	UNDP	11423	UNDP	61200 Salaries Costs - GS Staff	9,380.00
				UNDP	11423	UNDP	71300 Local Consultants	10,000.00
				UNDP	11423	UNDP	61100 Salary Costs - NP Staff	49,255.00
				UNDP	11423	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,224.00
				UNDP	11423	UNDP	71200 International Consultants	71,863.00
				UNDP	11423	UNDP	71600 Travel	13,120.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	13,950.00
				UNDP	11423	UNDP	74200 Audio Visual&Print Prod Costs	2,208.00
	MNG	1/1/2016	12/31/2018	UNDP	11423	UNDP	71200 International Consultants	118,000.00
				UNDP	11423	UNDP	74500 Miscellaneous Expenses	14,000.00
				UNDP	11423	UNDP	71600 Travel	13,000.00
				UNDP	11423	UNDP	71300 Local Consultants	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101680 RBAP Pipeline&Innovation Fund	MNG	1/1/2016	12/31/2018	UNDP	11423	UNDP	72100 Contractual Services-Companies	52,000.00
	MYS	1/1/2016	12/31/2018	UNDP	11423	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	11423	UNDP	74200 Audio Visual&Print Prod Costs	39,000.00
				UNDP	11423	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	11423	UNDP	71600 Travel	7,000.00
				UNDP	11423	UNDP	71300 Local Consultants	62,000.00
				UNDP	11423	UNDP	74500 Miscellaneous Expenses	12,000.00
	PHL	1/1/2016	12/31/2018	UNDP	11423	UNDP	71600 Travel	4,000.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	11423	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	92,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11423	UNDP	64300 Staff Mgmt Costs - IP Staff	8,500.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	11423	UNDP	72600 Grants	150,000.00
				UNDP	30084	UNDP	72600 Grants	0.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	11423	UNDP	71300 Local Consultants	30,000.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
UNDP				11423	UNDP	72500 Supplies	11,500.00	
UNDP	30084	UNDP	72500 Supplies	0.00				



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00101680 RBAP Pipeline&Innovation Fund	PNG	1/1/2016	12/31/2018	UNDP	11423	UNDP	71600 Travel	20,000.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	30,000.00
				UNDP	11423	UNDP	71200 International Consultants	150,000.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
	THA	1/1/2016	12/31/2018	UNDP	11423	UNDP	64300 Staff Mgmt Costs - IP Staff	14,980.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11423	UNDP	74500 Miscellaneous Expenses	3,020.00
				UNDP	11423	UNDP	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	11423	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	11423	UNDP	71300 Local Consultants	60,000.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	11423	UNDP	72400 Communic & Audio Visual Equip	2,000.00



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00101680 RBAP Pipeline&Innovation Fund	Thailand UNCT	10/1/2017	12/31/2017	UNDP	11423	UNDP	71200 International Consultants	30,000.00
	TLS	1/1/2016	12/31/2018	UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	11423	UNDP	72400 Communic & Audio Visual Equip	19,500.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	27,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11423	UNDP	71200 International Consultants	164,100.00
				UNDP	11423	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	0.00
				UNDP	11423	UNDP	72600 Grants	10,000.00
				UNDP	11423	UNDP	73100 Rental & Maintenance-Premises	25,000.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11423	UNDP	71400 Contractual Services - Individ	6,400.00
				UNDP	11423	UNDP	71300 Local Consultants	18,000.00
				UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11423	UNDP	61100 Salary Costs - NP Staff	10,000.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	0.00
			UNDP	11423	UNDP	61300 Salary & Post Adj Cst-IP Staff	65,000.00	



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00101680 RBAP Pipeline&Innovation Fund	TLS	1/1/2016	12/31/2018	UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	72600 Grants	0.00
	VNM	1/1/2016	12/31/2018	UNDP	30084	UNDP	71300 Local Consultants	0.00
				UNDP	11423	UNDP	71500 UN Volunteers	47,000.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	14,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11423	UNDP	61100 Salary Costs - NP Staff	11,000.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	11423	UNDP	71300 Local Consultants	173,000.00
				UNDP	30084	UNDP	71500 UN Volunteers	0.00
				UNDP	11423	UNDP	71600 Travel	4,000.00
				UNDP	30084	UNDP	71600 Travel	0.00
				UNDP	11423	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00				
TOTAL							3,899,991.00	



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00104516 RBAP GCF Proposal Development	BGD	1/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	200,000.00
				UNDP	04240	UNDP	72100 Contractual Services-Companies	0.00
	IDN	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	45,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	110,000.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
	IRN	1/1/2016	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71200 International Consultants	45,000.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
	KHM	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	110,000.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
	Kiribati	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	50,000.00
	LAO	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	35,000.00
				UNDP	04000	UNDP	71200 International Consultants	25,000.00
				UNDP	04240	UNDP	72100 Contractual Services-Companies	0.00
	LKA	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	20,000.00
UNDP				04240	UNDP	71200 International Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104516 RBAP GCF Proposal Development	LKA	1/1/2016	12/31/2018	UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	Marshall Islands	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	25,000.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
	MMR	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71200 International Consultants	73,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
	Multi-country: IPS	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	80,000.00
	Multi-country: NAPS	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	150,000.00
	Niue	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	114,000.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	36,000.00
	NPL	1/1/2016	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	65,000.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71200 International Consultants	75,000.00
Palau	1/1/2016	12/31/2018	UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00	
			UNDP	04240	UNDP	71200 International Consultants	0.00	
			UNDP	04000	UNDP	75700 Training, Workshops and Confer	28,000.00	
			UNDP	04000	UNDP	71200 International Consultants	12,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104516 RBAP GCF Proposal Development	PNG	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	50,000.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
	Regional Reserve	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	24,367.00
	THA	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	22,000.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04240	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	71600 Travel	18,000.00
				UNDP	04240	UNDP	71600 Travel	0.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	TLS	1/1/2016	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
	Tonga	1/1/2016	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	110,000.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71200 International Consultants	10,000.00
	Vanuatu	1/1/2016	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,000.00
				UNDP	04240	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71200 International Consultants	20,000.00
				UNDP	04240	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,000.00
				UNDP	04240	UNDP	75700 Training, Workshops and Confer	0.00
	VNM	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	0.00
UNDP				04000	UNDP	74200 Audio Visual&Print Prod Costs	48,000.00	
UNDP				04000	UNDP	71200 International Consultants	92,000.00	
UNDP				04240	UNDP	74200 Audio Visual&Print Prod Costs	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,884,367.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105163 RBAP Economist 2017-2020	RBAP Economist Budget	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	820,064.00
				UNDP	11300	UNDP	71200 International Consultants	28.27
				UNDP	11309	UNDP	71200 International Consultants	247,500.00
TOTAL								1,067,592.27



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105647 UNDG	Cambodia	1/1/2016	12/31/2018	UNDP	30084	UNDP	71200 International Consultants	60,000.00
				UNDP	30084	UNDP	71300 Local Consultants	40,000.00
	China	1/1/2016	12/31/2018	UNDP	30084	UNDP	71300 Local Consultants	10,500.00
				UNDP	30084	UNDP	71600 Travel	18,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	1,800.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	69,700.00
	Fiji	1/1/2016	12/31/2018	UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	30084	UNDP	71600 Travel	24,000.00
				UNDP	30084	UNDP	71500 UN Volunteers	10,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	15,000.00
	Maldives	1/1/2016	12/31/2018	UNDP	30084	UNDP	71400 Contractual Services - Individ	5,800.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	3,200.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	28,000.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	3,000.00
	Mongolia	1/1/2016	12/31/2018	UNDP	30084	UNDP	71300 Local Consultants	39,000.00
				UNDP	30084	UNDP	71600 Travel	8,600.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	4,400.00
				UNDP	30084	UNDP	72600 Grants	10,000.00
				UNDP	30084	UNDP	71200 International Consultants	20,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	13,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105647 UNDG	Myanmar	1/1/2016	12/31/2018	UNDP	30084	UNDP	71200 International Consultants	46,500.00
				UNDP	30084	UNDP	74100 Professional Services	3,000.00
				UNDP	30084	UNDP	71300 Local Consultants	5,000.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	37,000.00
				UNDP	30084	UNDP	71600 Travel	3,000.00
	Pakistan	1/1/2016	12/31/2018	UNDP	30084	UNDP	75100 Facilities & Administration	12,000.00
				UNDP	30084	UNDP	72700 Hospitality/Catering	25,000.00
				UNDP	30084	UNDP	71600 Travel	6,600.00
				UNDP	30084	UNDP	71200 International Consultants	17,000.00
				UNDP	30084	UNDP	71300 Local Consultants	25,900.00
	Papua New Guinea	1/1/2016	12/31/2018	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30084	UNDP	71200 International Consultants	80,000.00
	UNFPA in Fiji	1/1/2016	12/31/2018	UNDP	30084	UNDP	75700 Training, Workshops and Confer	6,000.00
				UNDP	30084	UNDP	71600 Travel	7,000.00
				UNDP	30084	UNDP	71200 International Consultants	17,000.00
	UNFPA in Maldives	1/1/2016	12/31/2018	United Nations Population Fund	30084	UNDP	71400 Contractual Services - Individ	32,200.00
				United Nations Population Fund	30084	UNDP	72900 MDTF & DBS Reporting	7,200.00
				United Nations Population Fund	30084	UNDP	71600 Travel	600.00
	UNFPA in Sri Lanka	1/1/2016	12/31/2018	United Nations Population Fund	30084	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				United Nations Population Fund	30084	UNDP	71400 Contractual Services - Individ	20,000.00
				United Nations Population Fund	30084	UNDP	71600 Travel	20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105647 UNDG	UNFPA in Sri Lanka	1/1/2016	12/31/2018	United Nations Population Fund	30084	UNDP	72200 Equipment and Furniture	3,000.00
				United Nations Population Fund	30084	UNDP	72100 Contractual Services-Companies	42,000.00
	UNFPA in Timor Leste	1/1/2016	12/31/2018	United Nations Population Fund	30084	UNDP	75100 Facilities & Administration	9,800.00
				United Nations Population Fund	30084	UNDP	72300 Materials & Goods	1,500.00
				United Nations Population Fund	30084	UNDP	74100 Professional Services	20,000.00
				United Nations Population Fund	30084	UNDP	72700 Hospitality/Catering	3,200.00
				United Nations Population Fund	30084	UNDP	71200 International Consultants	50,424.00
				United Nations Population Fund	30084	UNDP	71300 Local Consultants	12,000.00
	United Nations Population Fund	30084	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00			
	TOTAL							



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106095 iData Studio	Bangladesh	1/1/2016	12/31/2018	UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	71200 International Consultants	12,000.00
				UNDP	11423	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	800.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	9,600.00
				UNDP	04000	UNDP	72300 Materials & Goods	18,000.00
				UNDP	11423	UNDP	71200 International Consultants	0.00
				UNDP	11423	UNDP	72300 Materials & Goods	0.00
				UNDP	11423	UNDP	72800 Information Technology Equipmt	0.00
	Maldives	1/1/2016	12/31/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,600.00
				UNDP	11423	UNDP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	4,200.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	0.00
	Myanmar	1/1/2016	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	8,250.00
				UNDP	11423	UNDP	71200 International Consultants	0.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	41,750.00
	Nepal	1/1/2016	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	2,800.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106095 iData Studio	Nepal	1/1/2016	12/31/2018	UNDP	11423	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	35,850.00
				UNDP	11423	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11423	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,750.00
				UNDP	11423	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	6,000.00
TOTAL							153,600.00	
GRAND TOTAL							7,970,974.27	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101680 RBAP Pipeline&Innovation Fund	AFG	1/1/2016	12/31/2018	UNDP	11309	UNDP	71200 International Consultants	0.00
	BGD	1/1/2016	12/31/2018	UNDP	11309	UNDP	71200 International Consultants	0.00
	BTN	1/1/2016	12/31/2018	UNDP	11309	UNDP	71200 International Consultants	0.00
				UNDP	11300	UNDP	71200 International Consultants	11,823.00
				UNDP	02301	UNDP	71200 International Consultants	17,110.00
	IDN	1/1/2016	12/31/2018	UNDP	02301	UNDP	71200 International Consultants	48,600.00
				UNDP	04240	UNDP	71200 International Consultants	53,500.00
				UNDP	11300	UNDP	71200 International Consultants	32,065.00
	IND	1/1/2016	12/31/2018	UNDP	02301	UNDP	71200 International Consultants	67,750.00
				UNDP	11300	UNDP	71200 International Consultants	40,690.00
	Iran	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	10,000.00
	Kiribati	1/1/2016	12/31/2018	UNDP	02301	UNDP	71200 International Consultants	137,000.00
				UNDP	11300	UNDP	71200 International Consultants	50,512.00
	LAO	1/1/2016	12/31/2018	UNDP	11300	UNDP	71200 International Consultants	15,467.00
				UNDP	11309	UNDP	71200 International Consultants	0.00
				UNDP	02301	UNDP	71200 International Consultants	16,000.00
	LKA	1/1/2016	12/31/2018	UNDP	11423	UNDP	75700 Training, Workshops and Confer	1.00
	MDV	1/1/2016	12/31/2018	UNDP	11309	UNDP	71200 International Consultants	0.00
				UNDP	11300	UNDP	71200 International Consultants	500.00
				UNDP	02301	UNDP	71200 International Consultants	27,000.00
	MNG	1/1/2016	12/31/2018	UNDP	02301	UNDP	71200 International Consultants	24,000.00
				UNDP	04240	UNDP	71200 International Consultants	5,000.00
				UNDP	11309	UNDP	71200 International Consultants	0.00
UNDP				11300	UNDP	71200 International Consultants	12,478.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101680 RBAP Pipeline&Innovation Fund	Multi-Country	1/1/2016	12/31/2018	UNDP	11309	UNDP	71200 International Consultants	0.00
				UNDP	02301	UNDP	71200 International Consultants	102,800.00
				UNDP	11300	UNDP	71200 International Consultants	159,205.00
	Nepal	1/1/2016	12/31/2018	UNDP	11309	UNDP	71200 International Consultants	0.00
				UNDP	04240	UNDP	71200 International Consultants	20,000.00
				UNDP	11300	UNDP	71200 International Consultants	19,758.00
				UNDP	02301	UNDP	71200 International Consultants	28,150.00
	PAK	1/1/2016	12/31/2018	UNDP	02301	UNDP	71200 International Consultants	15,000.00
				UNDP	11300	UNDP	71200 International Consultants	10,400.00
	PHL	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	15,000.00
				UNDP	11309	UNDP	71200 International Consultants	0.00
	PNG	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	11,500.00
				UNDP	11309	UNDP	71200 International Consultants	0.00
	RMI	1/1/2016	12/31/2018	UNDP	11309	UNDP	71200 International Consultants	0.00
				UNDP	02301	UNDP	71200 International Consultants	69,000.00
	THA	1/1/2016	12/31/2018	UNDP	02301	UNDP	71200 International Consultants	8,610.00
				UNDP	11300	UNDP	71200 International Consultants	6,079.00
				UNDP	04240	UNDP	71200 International Consultants	20,000.00
				UNDP	11309	UNDP	71200 International Consultants	0.00
	TLS	1/1/2016	12/31/2018	UNDP	11300	UNDP	71200 International Consultants	20,047.00
				UNDP	11309	UNDP	71200 International Consultants	0.00
				UNDP	02301	UNDP	71200 International Consultants	24,000.00
	Tonga	1/1/2016	12/31/2018	UNDP	11309	UNDP	71200 International Consultants	0.00
Travel	1/1/2016	12/31/2018	UNDP	02301	UNDP	71600 Travel	27,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101680 RBAP Pipeline&Innovation Fund	Travel	1/1/2016	12/31/2018	UNDP	11309	UNDP	71600 Travel	0.00
	VNM	1/1/2016	12/31/2018	UNDP	02301	UNDP	71200 International Consultants	60,790.00
				UNDP	04240	UNDP	71200 International Consultants	15,000.00
				UNDP	11300	UNDP	71200 International Consultants	48,594.00
				UNDP	11309	UNDP	71200 International Consultants	0.00
TOTAL								1,250,429.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105163 RBAP Economist 2017-2020	RBAP Economist Budget	1/1/2016	12/31/2018	UNDP	02301	UNDP	61300 Salary & Post Adj Cst-IP Staff	113,154.00
				UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	246,038.00
				UNDP	04240	UNDP	71200 International Consultants	50,000.00
				UNDP	02301	UNDP	71200 International Consultants	113,000.00
				UNDP	02301	UNDP	71400 Contractual Services - Individ	284,070.00
TOTAL								806,262.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105647 UNDG	Cambodia	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	0.00
				United Nations Population Fund	04240	UNDP	71200 International Consultants	22,680.00
	China	1/1/2016	12/31/2018	UNDP	30084	UNDP	71300 Local Consultants	1,750.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	26,500.00
				UNDP	30084	UNDP	71600 Travel	5,000.00
	Indonesia	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	30,000.00
	Malaysia	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	38,800.00
	Maldives	1/1/2016	12/31/2018	United Nations Population Fund	30084	UNDP	72100 Contractual Services-Companies	0.00
	Mongolia	1/1/2016	12/31/2018	UNDP	30084	UNDP	74500 Miscellaneous Expenses	4,931.00
				UNDP	30084	UNDP	71300 Local Consultants	4,000.00
				UNDP	30084	UNDP	71200 International Consultants	8,500.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	1,500.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	2,000.00
	Myanmar	1/1/2016	12/31/2018	UNDP	30084	UNDP	71600 Travel	5,459.00
	Philippines	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	65,370.00
	Sri Lanka	1/1/2016	12/31/2018	UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04240	UNDP	71200 International Consultants	60,000.00
				United Nations Population Fund	30084	UNDP	75700 Training, Workshops and Confer	81,477.00
	Timor Leste	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	50,000.00
	UNFPA in Maldives	1/1/2016	12/31/2018	United Nations Population Fund	30084	UNDP	72100 Contractual Services-Companies	39,991.63
TOTAL								447,958.63
GRAND TOTAL								2,504,649.63



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105163 RBAP Economist 2017-2020	RBAP Economist Budget	1/1/2016	12/31/2018	UNDP	04240	UNDP	71200 International Consultants	104,935.00
				UNDP	02300	UNDP	71300 Local Consultants	44,008.00
				UNDP	02301	UNDP	71300 Local Consultants	166,847.00
				UNDP	02550	UNDP	71300 Local Consultants	480,416.00
				UNDP	04820	UNDP	61300 Salary & Post Adj Cst-IP Staff	147,304.51
TOTAL							943,510.51	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105647 UNDG	Cambodia	1/1/2016	12/31/2018	UNDP	16600	UNDP	71200 International Consultants	9,000.00
				UNDP	16600	UNDP	74200 Audio Visual&Print Prod Costs	1,666.00
				UNDP	16600	UNDP	74100 Professional Services	0.00
				UNDP	16600	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNICEF	16600	UNDP	75700 Training, Workshops and Confer	25,000.00
				United Nations Population Fund	16600	UNDP	71300 Local Consultants	22,320.00
				UNDP	16600	UNDP	71300 Local Consultants	2,680.00
				UNDP	16600	UNDP	74500 Miscellaneous Expenses	1,654.00
				UNDP	16600	UNDP	72300 Materials & Goods	0.00
	World Food Programme	16600	UNDP	75700 Training, Workshops and Confer	25,000.00			
	Indonesia	1/1/2016	12/31/2018	International Labour Organisat	16600	UNDP	75700 Training, Workshops and Confer	40,000.00
				United Nations Educational, Sc	16600	UNDP	75700 Training, Workshops and Confer	40,000.00
				UNDP	16600	UNDP	75700 Training, Workshops and Confer	34,887.00
	Malaysia	1/1/2016	12/31/2018	UNDP	16600	UNDP	75700 Training, Workshops and Confer	32,000.00
				UNDP	16600	UNDP	71200 International Consultants	25,000.00
				UNDP	16600	UNDP	71600 Travel	15,000.00
				UNDP	16600	UNDP	74500 Miscellaneous Expenses	10,400.00
	Philippines	1/1/2016	12/31/2018	UNDP	16600	UNDP	72300 Materials & Goods	25,186.00
				UNDP	16600	UNDP	71400 Contractual Services - Individ	19,500.00
				UNDP	16600	UNDP	72600 Grants	10,500.00
				UNDP	16600	UNDP	71300 Local Consultants	10,598.50
				UNDP	16600	UNDP	74500 Miscellaneous Expenses	8,800.00
				UNDP	16600	UNDP	72700 Hospitality/Catering	31,361.50



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Annual Work Plan

Bangkok Regional Hub

Project: 00098310

Report Date: 12/20/2019

Project Title: RBAP Pipeline Development Fund

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105647 UNDG	Philippines	1/1/2016	12/31/2018	UNDP	16600	UNDP	72800 Information Technology Equipmt	4,000.00
				UNDP	16600	UNDP	71600 Travel	54.50
	Sri Lanka	1/1/2016	12/31/2018	UNDP	16600	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	16600	UNDP	72500 Supplies	700.00
				UNDP	16600	UNDP	75700 Training, Workshops and Confer	16,000.00
				UNDP	16600	UNDP	74200 Audio Visual&Print Prod Costs	6,500.00
				UNDP	16600	UNDP	71300 Local Consultants	20,000.00
				UNDP	16600	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	16600	UNDP	72800 Information Technology Equipmt	1,500.00
				UNDP	16600	UNDP	71600 Travel	8,000.00
	Timor Leste	1/1/2016	12/31/2018	UNDP	16600	UNDP	71600 Travel	1,000.00
				UNDP	16600	UNDP	71300 Local Consultants	22,400.00
				UNDP	16600	UNDP	75700 Training, Workshops and Confer	36,000.00
				UNDP	16600	UNDP	72800 Information Technology Equipmt	13,400.00
				UNDP	16600	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	16600	UNDP	71200 International Consultants	32,000.00
				UNDP	16600	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
	TOTAL							598,107.50
GRAND TOTAL							1,541,618.01	