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# Annual Work Plan

## RBAP/HQ/Country Office Support

**Project:** 00126335  
**Project Title:** RBAP Engagement Facility

**Report Date:** 1/21/2022

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120426 RBAP Climate Promise	Afghanistan	3/1/2020	12/31/2021	UNDP	04010	UNDP	71600 Travel	7,000.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	22,000.00
				UNDP	04010	UNDP	71300 Local Consultants	37,000.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	5,000.00
	Bangladesh	3/1/2020	12/31/2021	UNDP	04010	UNDP	71600 Travel	10,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	25,000.00
				UNDP	04010	UNDP	71300 Local Consultants	31,300.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	Bhutan	3/1/2020	12/31/2021	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	22,500.00
				UNDP	30000	SIDA	71300 Local Consultants	36,783.00
				UNDP	30000	SIDA	75100 Facilities & Administration	9,889.43
				BTN-Bhutan Ecological Society	30000	SIDA	75700 Training, Workshops and Confer	12,000.00
				BTN-Bhutan Ecological Society	30000	SIDA	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	55,000.00
	Cooks Islands (Samoa)	3/1/2020	12/31/2021	UNDP	30000	SIDA	71600 Travel	2,500.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	11,509.61



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00120426 RBAP Climate Promise	Cooks Islands (Samoa)	3/1/2020	12/31/2021	UNDP	30000	SIDA	71300 Local Consultants	49,313.60
	Indonesia	3/1/2020	12/31/2021	UNDP	04010	UNDP	75700 Training, Workshops and Confer	1,859.47
	Iran	3/1/2020	12/31/2021	UNDP	04010	UNDP	64300 Staff Mgmt Costs - IP Staff	788.20
				UNDP	04000	UNDP	72100 Contractual Services-Companies	520.00
				UNDP	04010	UNDP	71300 Local Consultants	8,038.80
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,970.83
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	8,132.60
				UNDP	04010	UNDP	72100 Contractual Services-Companies	7,500.00
	Kiribati (FJI)	3/1/2020	12/31/2021	UNDP	30000	SIDA	75100 Facilities & Administration	322.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	4,027.00
	Malaysia	3/1/2020	12/31/2021	UNDP	04010	UNDP	72800 Information Technology Equipmt	12,600.00
				UNDP	04010	UNDP	71200 International Consultants	47,929.77
	Maldives	3/1/2020	12/31/2021	UNDP	30000	SIDA	71600 Travel	6,481.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	1,667.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,185.00
				UNDP	30000	SIDA	71200 International Consultants	55,556.00
				UNDP	30000	SIDA	75100 Facilities & Administration	12,876.33
				UNDP	30000	SIDA	71300 Local Consultants	87,061.00
	Mongolia	3/1/2020	12/31/2021	UNDP	30000	SIDA	71300 Local Consultants	13,000.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	9,600.00



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00120426 RBAP Climate Promise	Mongolia	3/1/2020	12/31/2021	UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	16,000.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	15,645.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	3,955.00
				UNDP	30000	SIDA	71600 Travel	0.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	139,800.00
	Nauru (FJI)	3/1/2020	12/31/2021	UNDP	30000	SIDA	72100 Contractual Services-Companies	4,027.00
				UNDP	30000	SIDA	75100 Facilities & Administration	322.00
	Niue (Samoa)	3/1/2020	12/31/2021	UNDP	30000	SIDA	71300 Local Consultants	10,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	4,594.94
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	21,000.00
				UNDP	30000	SIDA	71200 International Consultants	62,000.00
	Pakistan	3/1/2020	12/31/2021	UNDP	04010	UNDP	75700 Training, Workshops and Confer	4,000.00
				UNDP	04010	UNDP	71300 Local Consultants	10,000.00
				UNDP	04010	UNDP	71600 Travel	21,390.00
	Palau (FJI)	3/1/2020	12/31/2021	UNDP	30000	SIDA	75100 Facilities & Administration	322.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	4,027.00
	Papua New Guinea	3/1/2020	12/31/2021	UNDP	30000	SIDA	75700 Training, Workshops and Confer	14,233.00



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00120426 RBAP Climate Promise	Papua New Guinea	3/1/2020	12/31/2021	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,697.00
	Samoa	3/1/2020	12/31/2021	UNDP	30000	SIDA	71200 International Consultants	9,600.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	40,379.54
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	18,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	0.00
	Sri Lanka	3/1/2020	12/31/2021	UNDP	02551	UNDP	71300 Local Consultants	6,865.00
				UNDP	02551	UNDP	72100 Contractual Services-Companies	3,574.00
				UNDP	02551	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	02551	UNDP	74200 Audio Visual&Print Prod Costs	1,543.00
				UNDP	02551	UNDP	71600 Travel	400.00
				UNDP	02551	UNDP	72400 Communic & Audio Visual Equip	500.00
	Tonga (FJI)	3/1/2020	12/31/2021	UNDP	30000	SIDA	75100 Facilities & Administration	1,744.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	21,793.00
	TOTAL							



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00120895 COVID-19 Response Fund	COVID-19 Support by Citi	3/1/2020	12/31/2021	UNDP	30000	Citigroup	72100 Contractual Services-Companies	185,185.19
				UNDP	30000	Citigroup	64300 Staff Mgmt Costs - IP Staff	44,976.44
				UNDP	30000	Citigroup	71600 Travel	913.00
				UNDP	30000	Citigroup	72300 Materials & Goods	24,821.52
				UNDP	30000	Citigroup	72500 Supplies	53,144.04
				UNDP	30000	Citigroup	74200 Audio Visual&Print Prod Costs	29,000.00
				UNDP	30000	Citigroup	74700 Transport, Shipping and handle	0.00
				UNDP	30000	Citigroup	71300 Local Consultants	0.00
				UNDP	30000	Citigroup	75100 Facilities & Administration	49,115.16
				UNDP	30000	Citigroup	75700 Training, Workshops and Confer	6,205.69
				UNDP	30000	Citigroup	74500 Miscellaneous Expenses	400.00
	Support COVID-19 procurement	3/1/2020	12/31/2021	UNDP	30084	UNDP	75100 Facilities & Administration	169,177.05
				UNDP	30084	UNDP	72100 Contractual Services-Companies	2,114,713.16
TOTAL							2,677,651.25	



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00122531 DigitalCatalytic Fund COVID-19	Samoa	3/1/2020	12/31/2021	UNDP	16600	UNDP	72800 Information Technology Equipmt	1.00
TOTAL								1.00
GRAND TOTAL								3,830,374.37