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# Annual Work Plan

Kyrgyzstan - Bishkek

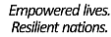
**Project:** 00109172

**Report Date:** 3/16/2022

**Project Title:** Capacity building in Environment

**Year:** 2021

| Output                                  | Key Activities              | Timeframe |            | Responsible Party          | Planned Budget |        |                                      |             |
|---|-----------------------------|-----------|------------|----------------------------|----------------|--------|--------------------------------------|-------------|
|   |                             | Start     | End        |                            | Fund           | Donor  | Budget Descr                         | Amount US\$ |
| 00108562 Capacity building in Environm. | CC Adaptation               | 1/1/2018  | 12/31/2021 | UNDP                       | 04010          | UNDP   | 71300 Local Consultants              | 71,000.00   |
|   | CC: Learn Initiative        | 1/1/2018  | 12/31/2022 | KGZ_Climate Finance Center | 30000          | FCDO   | 72100 Contractual Services-Companies | 1,851.85    |
|   |                             |           |            | KGZ_Climate Finance Center | 30000          | UNITAR | 75100 Facilities & Administration    | 6,986.12    |
|   |                             |           |            | KGZ_Climate Finance Center | 30000          | FCDO   | 75100 Facilities & Administration    | 148.15      |
|   |                             |           |            | KGZ_Climate Finance Center | 30000          | UNITAR | 72100 Contractual Services-Companies | 83,458.26   |
|   | Climate Promise: NDC Update | 1/1/2018  | 12/31/2022 | UNDP                       | 30084          | UNDP   | 71400 Contractual Services - Individ | 28,200.00   |
|   |                             |           |            | UNDP                       | 30084          | UNDP   | 71300 Local Consultants              | 6,735.00    |
|   |                             |           |            | UNDP                       | 30084          | UNDP   | 74200 Audio Visual&Print Prod Costs  | 1,041.27    |
|   |                             |           |            | UNDP                       | 30000          | SIDA   | 75100 Facilities & Administration    | 7,758.84    |
|   |                             |           |            | UNDP                       | 30084          | UNDP   | 71200 International Consultants      | 9,700.00    |
|   |                             |           |            | UNDP                       | 30000          | SIDA   | 74200 Audio Visual&Print Prod Costs  | 2,503.44    |
|   |                             |           |            | UNDP                       | 30084          | UNDP   | 75100 Facilities & Administration    | 10,998.73   |
|   | DPC_DEV                     | 1/1/2018  | 12/31/2018 | UNDP                       | 30000          | FCDO   | 61000 Salary Costs - Regular Staff   | 8,000.00    |
|   |                             |           |            | UNDP                       | 04000          | FCDO   | 61100 Salary Costs - NP Staff        | 0.00        |
|   | FCDO: CC Policy in CA       | 12/7/2020 | 12/31/2022 | UNDP                       | 30000          | FCDO   | 71300 Local Consultants              | 56,500.00   |
|   |                             |           |            | UNDP                       | 30000          | FCDO   | 72100 Contractual Services-Companies | 79,028.45   |
|   |                             |           |            | KGZ_PF IDEA CA             | 30000          | FCDO   | 75700 Training, Workshops and Confer | 21,154.56   |
|   |                             |           |            | UNDP                       | 30000          | FCDO   | 73100 Rental & Maintenance-Premises  | 57,200.00   |
|   |                             |           |            | KGZ_PF IDEA CA             | 30000          | FCDO   | 75100 Facilities & Administration    | 1,692.36    |
|   |                             |           |            | UNDP                       | 30000          | FCDO   | 75100 Facilities & Administration    | 20,997.91   |
|   |                             |           |            | UNDP                       | 30000          | FCDO   | 74200 Audio Visual&Print Prod Costs  | 61,745.44   |



## Kyrgyzstan - Bishkek

**Report Date:** 3/16/2022

Year: 2021

| Output                                  | Key Activities           | Timeframe |            | Responsible Party | Planned Budget |       |                                      |             |
|---|--------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
|   |                          | Start     | End        |                   | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00108562 Capacity building in Environm. | KMCO follow-up programme | 5/12/2021 | 12/31/2021 | UNDP              | 30000          | KOICA | 71400 Contractual Services - Individ | 16,667.00   |
|   |                          |           |            | UNDP              | 30000          | KOICA | 75100 Facilities & Administration    | 1,333.00    |
| TOTAL                                   |                          |           |            |                   |                |       |                                      | 554,700.38  |
| GRAND TOTAL                             |                          |           |            |                   |                |       |                                      | 554,700.38  |