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Annual Work Plan

B0441 - Bangkok Regional Hub

Project: 00143831

Report Date: 3/29/2024

Project Title: Climate Finance Network

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131775 Domestic budgetary systems, institutions and other sources of finance to enable effective delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights.	1.1SYSEHANCE	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	2,000.00
	1.1SYSENHANCE	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	72100 - Contractual Services-Companies	54,500.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	7,910.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	410.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	50,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	2,600.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	1,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	25,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	31,650.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	11,000.00



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					30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	79,000.00
	1.2BUDSUBMIT	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	16,000.00
					30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	45,000.00
	1.2Integratetool	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	71300 - Local Consultants	2,000.00
	1.3 BUDSUBMIT	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	71300 - Local Consultants	2,224.00
					30000	Foreign,Com monwealth & Dev.Off.	71300 - Local Consultants	4,000.00
	1.3INVESTPROPO	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	34,700.00
					30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	11,000.00
	1.4 KNOWPRO_CB	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	71300 - Local Consultants	2,700.00



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00131775 Domestic budgetary systems, institutions and other sources of finance to enable effective delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights.	1.4 KNOWPRO_CB	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	5,719.00	
	1.4FININSTRU	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	20,000.00	
	1.5 TRAINING_IntegrateCF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71600 - Travel	16,100.00	
	1.6INTERVENTION	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	3,500.00	
	1.7CARBONTAX		3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	23,766.00
						30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	9,000.00
	2.1 FINNISTRU	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	1,640.00	
	2.1FININSTRU	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	3,000.00	
	2.1KNOWPRODUCT		3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	84,000.00
						30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	81,000.00



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	2.2CFTRAINING	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	100.00
	2.3 KNOWPRO_CF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	29,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	1,000.00
	2.3GOVCSOMITI	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	5,500.00
	2.4 TrianSource_CF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	5,000.00
	3.1 INTERV_ACCESSCF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	7,400.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	15,625.00
	3.1REGSOUTH	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	15,000.00
	3.2 PILOT_LOCAL_INC	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	2,500.00



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00131775 Domestic budgetary systems, institutions and other sources of finance to enable effective delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights.	3.3 GENDER_CF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	1,100.00	
	3.4 PUBINFO_CF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	21,600.00	
	4.1 REGSSC	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	18,000.00	
	COHRCOST		3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	10,000.00
						30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	14,965.00
						30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	47,000.00
						30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	24,526.00
						30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	25,551.00
						30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	6,334.00
						30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	5,931.00



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					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	25,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	31,567.00
	NPL 1.4 KNOWPRO_CB	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	1,419.00
	O1 Programme Management Support	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	61300 - Salary & Post Adj Cst-IP Staff	135,000.00
	Programme Management Support	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	20,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	34,000.00
					30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	1,000.00
					30000	Foreign, Commonwealth & Dev.Off.	61100 - Salary Costs - NO Staff	80,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	15,175.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131775 Domestic budgetary systems, institutions and other sources of finance to enable effective delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights.	Programme Management Support	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	61300 - Salary & Post Adj Cst-IP Staff	856,000.00
					30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	1,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71600 - Travel	21,600.00
					30000	Foreign, Commonwealth & Dev.Off.	61300 - Salary & Post Adj Cst-IP Staff	79,000.00
TOTAL								2,214,662.00
GRAND TOTAL								2,214,662.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131775 Domestic budgetary systems, institutions and other sources of finance to enable effective delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights.	1.1.SYSENHANCE	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	72100 - Contractual Services-Companies	70,707.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	215,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	2,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	8,600.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	15,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	9,500.00
	1.2 Integratetool	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	27,736.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	60,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	20,000.00
	1.2BUDSUBMIT	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	2,346.00



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00131775 Domestic budgetary systems, institutions and other sources of finance to enable effective delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights.	1.2Integratetool	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	785.00	
	1.2Integratetool - MDV	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	24,750.00	
	1.3 BUDSUBMIT	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	30,000.00	
	1.4 KNOWPRO_CB		3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	2,000.00
						30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	3,000.00
						30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	35,000.00
						30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	20,000.00
	1.5 TRAIN_IntegrateCF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	10,500.00	
	2.1 FINNISTRU	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	1,000.00	
	2.1FINNISTRU	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	34,000.00	



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00131775 Domestic budgetary systems, institutions and other sources of finance to enable effective delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights.	2.1.FININSTRU	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	71300 - Local Consultants	5,000.00
					30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	70,000.00
	2.2.GREENTAX	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	2,000.00
					30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	80,000.00
					30000	Foreign,Com monwealth & Dev.Off.	75700 - Training, Workshops and Confer	30,000.00
					30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	35,000.00
	2.2.CFTRAINING	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	75700 - Training, Workshops and Confer	2,500.00
	2.3.KNOWPRO_CF	3/4/2022	12/31/2028		30000	Foreign,Com monwealth & Dev.Off.	71300 - Local Consultants	5,000.00
					30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	57,122.00
					30000	Foreign,Com monwealth & Dev.Off.	71200 - International Consultants	49,000.00



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00131775 Domestic budgetary systems, institutions and other sources of finance to enable effective delivery of gender responsive climate change related investments that would have positive impacts on poverty reduction and human rights.	2.3 KNOWPRO_CF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	35,000.00	
	2.4 TrianSource_CF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	5,419.00	
	3.1 INTERV_ACCESSCF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	4,000.00	
	3.2 PILOT_LOCAL_INC		3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	61,000.00
						30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	220,000.00
	3.3 GENDER_CF	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	41,000.00	
	4.1 REGSSC	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	15,744.00	
	4.2 PEERSSC	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	176,000.00	
	4.3 REGJointPartINS		1/1/2024	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	8,560.00
						30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	188,000.00



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	COHRCOST	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	40,556.00
					30000	Foreign, Commonwealth & Dev.Off.	62200 - Recur Payroll Costs-GS Staff	5,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	13,916.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	5,136.00
	O1 Programme Management Support	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	61300 - Salary & Post Adj Cst-IP Staff	16,082.00
	Programme Management Support	3/4/2022	12/31/2028		30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	47,300.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	20,000.00
					30000	Foreign, Commonwealth & Dev.Off.	61100 - Salary Costs - NO Staff	50,000.00
					30000	Foreign, Commonwealth & Dev.Off.	61300 - Salary & Post Adj Cst-IP Staff	237,487.00



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					30000	Foreign, Commonwealth & Dev.Off.	61300 - Salary & Post Adj Cst-IP Staff	70,000.00
TOTAL								2,598,548.00
GRAND TOTAL								2,598,548.00