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Annual Work Plan

B0441 - Bangkok Regional Hub

Project: 00144127

Report Date: 3/29/2024

Project Title: ROK Mekong

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	BRH 3.1 Consultations to inform development of regional, multi-city approach to increasing resilience in the urban areas of the transboundary region completed	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	61300 - Salary & Post Adj Cst-IP Staff	26,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	2,080.00
	C1.1 Climate risk and water resources management baseline examined	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	72100 - Contractual Services-Companies	10,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	34,700.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	8,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72800 - Information Technology Equipmt	5,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	8,802.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	1,500.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	C1.1 Climate risk and water resources management baseline examined	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71200 - International Consultants	40,320.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71400 - Contractual Services - Individ	10,000.00
	C1.2 Detailed climate and disaster risk assessments completed for 3Ss and 4Ps river basins, with focus on two priority urban areas.	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	9,400.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	752.00
	KHM_O2. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71200 - International Consultants	56,700.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	13,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	12,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	8,576.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	KHM_O2. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	25,000.00
	KHM_O2. NCDM. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	2,693.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	33,664.00
	KHM_O2. PIN. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	175,136.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	14,011.00
	KHM_PMC. Cambodia Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	61200 - Salaries Costs - GS Staff	12,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	64300 - Staff Mgmt Costs - IP Staff	15,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71400 - Contractual Services - Individ	15,000.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	KHM_PMC. Cambodia Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	72400 - Communic & Audio Visual Equip	480.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74100 - Professional Services	3,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	1,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	61100 - Salary Costs - NO Staff	13,898.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	1,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	73100 - Rental & Maintenance-Premises	2,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74500 - Miscellaneous Expenses	2,800.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	5,294.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	L1.1 Climate risk and water resources management baseline examined	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71200 - International Consultants	16,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	44,080.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	14,885.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	7,597.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	7,262.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72100 - Contractual Services-Companies	12,232.00
	L2.1 Institutional and technical capacity for long-term climate resilience and integrated water resource management assessed for two priority urban areas	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71200 - International Consultants	18,250.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	45,000.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	L2.1 Institutional and technical capacity for long-term climate resilience and integrated water resource management assessed for two priority urban areas	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	31,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72200 - Equipment and Furniture	79,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	15,540.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	10,500.00
	Lao PDR Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71400 - Contractual Services - Individ	39,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72200 - Equipment and Furniture	6,540.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72500 - Supplies	850.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74100 - Professional Services	3,000.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	Lao PDR Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	64300 - Staff Mgmt Costs - IP Staff	25,750.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71200 - International Consultants	3,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	1,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	1,400.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	6,771.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	3,600.00
	LAO_02 MNRE for Implementation of a provincial training program on implementation of GIS-based integrated hydrological models and use of risk data in decision-making.	6/1/2023	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	2,782.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	12,944.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	LAO_02 MNRE for Implementation of a provincial training program on implementation of GIS-based integrated hydrological models and use of risk data in decision-making.	6/1/2023	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	21,836.00
	LAO_O1 MNRE for Develop a guideline for Water and Water Resources Protection Zones (WPZ)	6/1/2023	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	9,342.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	1,127.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	4,740.00
	LAO_PM MNRE for project management cost of DWR	6/1/2023	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	183.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72500 - Supplies	2,289.00
	Regional Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	61100 - Salary Costs - NO Staff	58,000.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	Regional Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	5,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	73100 - Rental & Maintenance-Premises	2,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74100 - Professional Services	3,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74500 - Miscellaneous Expenses	2,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	5,600.00
TOTAL								1,094,406.00
GRAND TOTAL								1,094,406.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	BRH 3.1 Consultations to inform development of regional, multi-city approach to increasing resilience in the urban areas of the transboundary region completed	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	61300 - Salary & Post Adj Cst-IP Staff	18,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71200 - International Consultants	64,998.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	36,750.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	14,682.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	8,778.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72100 - Contractual Services-Companies	45,000.00
	C1.1 Climate risk and water resources management baseline examined	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	2,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	2,000.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	C1.1 Climate risk and water resources management baseline examined	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71200 - International Consultants	7,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71400 - Contractual Services - Individ	15,000.00
	C1.2 Detailed climate and disaster risk assessments completed for 3Ss and 4Ps river basins, with focus on two priority urban areas.	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	20,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	1,600.00
	Fellowships to support ROK project reporting & coordination	1/1/2024	12/31/2024		30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	24,360.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74500 - Miscellaneous Expenses	3,862.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	2,258.00
	KHM_O2. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71200 - International Consultants	22,500.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	KHM_O2. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	20,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72600 - Grants	60,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	59,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	15,040.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	26,000.00
	KHM_O2. NCDM. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	1,600.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	20,000.00
	KHM_O2. PIN. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	126,139.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	KHM_O2. PIN. Cambodia Output2	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	10,091.00
	KHM_PMC. Cambodia Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	61100 - Salary Costs - NO Staff	25,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71400 - Contractual Services - Individ	60,169.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	73100 - Rental & Maintenance-Premises	8,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74100 - Professional Services	5,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74500 - Miscellaneous Expenses	4,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	61200 - Salaries Costs - GS Staff	18,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	64300 - Staff Mgmt Costs - IP Staff	21,400.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	KHM_PMC. Cambodia Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	11,366.00
	L1.1 Climate risk and water resources management baseline examined	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71400 - Contractual Services - Individ	25,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	350.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	4,120.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72100 - Contractual Services-Companies	40,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	5,558.00
	L2.1 Institutional and technical capacity for long-term climate resilience and integrated water resource management assessed for two priority urban areas	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71300 - Local Consultants	15,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72200 - Equipment and Furniture	2,500.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	L2.1 Institutional and technical capacity for long-term climate resilience and integrated water resource management assessed for two priority urban areas	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	15,772.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71400 - Contractual Services - Individ	40,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	9,150.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72100 - Contractual Services-Companies	114,500.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72600 - Grants	26,000.00
	Lao PDR Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71400 - Contractual Services - Individ	47,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	5,200.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	64300 - Staff Mgmt Costs - IP Staff	25,750.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	Lao PDR Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	72200 - Equipment and Furniture	4,800.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	72500 - Supplies	850.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74100 - Professional Services	3,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	6,928.00
	LAO_02 MNRE for Implementation of a provincial training program on implementation of GIS-based integrated hydrological models and use of risk data in decision-making.	6/1/2023	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	14,364.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	23,916.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	3,062.00
	LAO_01 MNRE for Develop a guideline for Water and Water Resources Protection Zones (WPZ)	6/1/2023	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	3,400.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	LAO_O1 MNRE for Develop a guideline for Water and Water Resources Protection Zones (WPZ)	6/1/2023	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	472.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75700 - Training, Workshops and Confer	2,500.00
	LAO_PM MNRE for project management cost of DWR	6/1/2023	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	72500 - Supplies	2,400.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	192.00
	Regional Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	71600 - Travel	4,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	75100 - Facilities & Administration	10,450.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	61100 - Salary Costs - NO Staff	116,023.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	73100 - Rental & Maintenance-Premises	5,000.00



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00131992 Enhancing Integrated Water Management and Climate Resilience in Vulnerable Urban Areas of the Mekong River Basin	Regional Project Management	9/24/2021	9/24/2025		30000	GOVERNMENT OF REPUBLIC OF KOREA	74100 - Professional Services	3,000.00
					30000	GOVERNMENT OF REPUBLIC OF KOREA	74500 - Miscellaneous Expenses	2,600.00
TOTAL								1,364,450.00
GRAND TOTAL								1,364,450.00