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Annual Work Plan

Bangladesh - Dhaka

Project: 00078091

Report Date: 1/22/2020

Project Title: Inclusive Budgeting and Financing for Climate Resilience

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088547 IBFCR	Programme Support & Technical	1/1/2014	5/31/2019	UNDP(MDTF/PUNO only).	30000	GIZ	75100 Facilities & Administration	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Project: 00078091

Report Date: 1/22/2020

Project Title: Inclusive Budgeting and Financing for Climate Resilience

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088547 IBFCR	Climate Fiscal Framework	1/1/2014	5/31/2019	UNDP	30000	GIZ	75700 Training, Workshops and Confer	224,448.58
	Programme Support & Technical	1/1/2014	5/31/2019	UNDP	30000	GIZ	71600 Travel	5,000.00
				UNDP	30000	GIZ	72200 Equipment and Furniture	67,304.00
				UNDP	30000	GIZ	72500 Supplies	6,745.00
				UNDP	30000	GIZ	72800 Information Technology Equipmt	38,277.00
				UNDP	30000	GIZ	75100 Facilities & Administration	8,225.42
TOTAL								350,000.00
GRAND TOTAL								350,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088547 IBFCR	Climate Fiscal Framework	1/1/2014	5/31/2019	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	4,200.00
				UNDP	30000	DFID	71200 International Consultants	31,004.00
				UNDP	30000	DFID	75100 Facilities & Administration	14,576.50
				UNDP	30000	DFID	71300 Local Consultants	70,050.50
				UNDP	04000	UNDP	71400 Contractual Services - Individ	13,908.60
				BGD-National Execution	30000	GIZ	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	9,500.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	86,733.73
	Climate Public Finance Account	1/1/2014	5/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	814.00
				UNDP	30000	DFID	71300 Local Consultants	41,994.33
				UNDP	30000	DFID	71400 Contractual Services - Individ	51,670.15
				UNDP	30000	DFID	75100 Facilities & Administration	9,133.64
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	5,424.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	12,788.28
	More Effective Planning&Budget	1/1/2014	5/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
Programme Support & Technical	1/1/2014	5/31/2019	UNDP	30000	DFID	71400 Contractual Services - Individ	0.00	



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00088547 IBFCR	Programme Support & Technical	1/1/2014	5/31/2019	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	8,000.00
				BGD-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				Ministry of Finance	04000	UNDP	71600 Travel	1,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	48,989.20
				Ministry of Finance	04000	UNDP	74500 Miscellaneous Expenses	23.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	400.00
				Ministry of Finance	04000	UNDP	72400 Communic & Audio Visual Equip	965.71
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,228.55
				UNDP	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	632.00
				BGD-National Execution	04000	UNDP	71800 Contractual Services-Imp Partn	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,977.48
				Ministry of Finance	04000	UNDP	73400 Rental & Maint of Other Equip	300.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	120.00
				UNDP	04000	UNDP	74300 Contributions	1,347.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	100.00
				BGD-National Execution	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				Ministry of Finance	04000	UNDP	72500 Supplies	3,000.00
Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	5,000.00				



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00088547 IBFCR	Programme Support & Technical	1/1/2014	5/31/2019	BGD-National Execution	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	72500 Supplies	2,597.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	13,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	27,000.00
	Strategic Climate Change	1/1/2014	5/31/2019	UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	5,424.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	814.00
				UNDP	04000	UNDP	71300 Local Consultants	10,100.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	9,784.93
				UNDP	30000	DFID	72100 Contractual Services-Companies	60,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	50,146.86
				UNDP	30000	DFID	71300 Local Consultants	11,043.78
				UNDP	30000	DFID	75100 Facilities & Administration	10,129.17
	Strengthening Finance Division	1/1/2014	5/31/2019	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	63,590.19
TOTAL							723,510.60	
GRAND TOTAL							723,510.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088547 IBFCR	Climate Fiscal Framework	1/1/2014	5/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	109,937.87
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	13,659.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	84.50
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,859.93
				UNDP	04000	UNDP	72500 Supplies	46.18
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	17.47
				BGD-National Execution	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,741.00
	Climate Public Finance Account	1/1/2014	5/31/2019	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	742.33
				UNDP	04000	UNDP	71400 Contractual Services - Individ	71,363.03
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,200.00
	More Effective Planning&Budget	1/1/2014	5/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	546.60
				UNDP	04000	UNDP	71600 Travel	350.15
				UNDP	04000	UNDP	71400 Contractual Services - Individ	-19.92
	Programme Support & Technical	1/1/2014	5/31/2019	UNDP	04000	UNDP	71200 International Consultants	1,085.41
				Ministry of Finance	04000	UNDP	71600 Travel	29.10
				UNDP	04000	UNDP	72200 Equipment and Furniture	500.41
				Ministry of Finance	04000	UNDP	72400 Communic & Audio Visual Equip	965.71
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	21,934.83
				Ministry of Finance	04000	UNDP	73400 Rental & Maint of Other Equip	100.00



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00088547 IBFCR	Programme Support & Technical	1/1/2014	5/31/2019	Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	3,367.14	
				UNDP	04000	UNDP	71400 Contractual Services - Individ	62,503.37	
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00	
				UNDP	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00	
				UNDP	04000	UNDP	74300 Contributions	2,236.74	
				UNDP	04000	UNDP	71600 Travel	2,000.00	
				UNDP	04000	UNDP	72100 Contractual Services- Companies	297.97	
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	9,000.00	
				UNDP	04000	UNDP	72800 Information Technology Equipmt	1,495.00	
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	6.48	
				Ministry of Finance	04000	UNDP	72500 Supplies	1,000.00	
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	18,817.81	
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,060.00	
				Ministry of Finance	04000	UNDP	74500 Miscellaneous Expenses	8.48	
				UNDP	04000	UNDP	74100 Professional Services	0.00	
	UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,000.00				
	Strategic Climate Change	1/1/2014	5/31/2019	UNDP	04000	UNDP	71300 Local Consultants	297.65	
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,700.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,047.91	
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	544.93	
	Strenghtening Finance Division	1/1/2014	5/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	67,453.00	
				Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	1,000.00	
					Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	0.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						424,980.08			
GRAND TOTAL						424,980.08			



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088547 IBFCR	Climate Fiscal Framework	1/1/2014	5/31/2019	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	35,255.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	8,221.00
				UNDP	04010	UNDP	71300 Local Consultants	12,000.00
				Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	555.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,781.00
	Climate Public Finance Account	1/1/2014	5/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	64,684.36
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	453.00
	More Effective Planning&Budget	1/1/2014	5/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Programme Support & Technical	1/1/2014	5/31/2019	Ministry of Finance	04010	UNDP	71600 Travel	67.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,246.00
				UNDP	04000	UNDP	71600 Travel	0.00
UNDP				04000	UNDP	72500 Supplies	2,073.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088547 IBFCR	Programme Support & Technical	1/1/2014	5/31/2019	UNDP	04010	UNDP	71400 Contractual Services - Individ	28,440.77
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	26.00
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	406.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,774.00
				Ministry of Finance	04010	UNDP	72400 Communic & Audio Visual Equip	4,282.57
				Ministry of Finance	04000	UNDP	71600 Travel	0.00
				Ministry of Finance	04000	UNDP	72400 Communic & Audio Visual Equip	2,945.13
				UNDP	04000	UNDP	74300 Contributions	6,188.00
				Ministry of Finance	04000	UNDP	74500 Miscellaneous Expenses	104.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	38,054.53
				Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	1,592.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	34,502.77
				UNDP	04010	UNDP	71600 Travel	3,807.05
				UNDP	04000	UNDP	72200 Equipment and Furniture	368.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	16,814.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	21,561.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	23.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
Ministry of Finance	04010	UNDP	75700 Training, Workshops and Confer	7,880.32				
Ministry of Finance	04000	UNDP	72500 Supplies	850.10				
Ministry of Finance	04000	UNDP	73400 Rental & Maint of Other Equip	117.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088547 IBFCR	Strategic Climate Change	1/1/2014	5/31/2019	Ministry of Finance	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	66,640.83
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	512.00
	Strengthening Finance Division	1/1/2014	5/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	71300 Local Consultants	9,465.00
TOTAL							450,000.00	
GRAND TOTAL							450,000.00	



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00088547 IBFCR	Climate Fiscal Framework	1/1/2014	5/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00
GRAND TOTAL								1.00