



Empowered lives.
Resilient nations.

Annual Work Plan

Bangkok Regional Hub

Project: 00100885

Report Date: 12/20/2019

Project Title: UNSIF_2

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103606 UNDP - UNSIF	additional costs	1/1/2017	12/31/2020	UNDP	30000	FCSSC	72200 Equipment and Furniture	0.00
				UNDP	30000	FCSSC	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	FCSSC	75100 Facilities & Administration	0.00
				UNDP	30000	FCSSC	71600 Travel	0.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	564.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	1,309.00
				UNDP	30000	FCSSC	72200 Equipment and Furniture	0.00
				UNDP	30000	HIFC	72200 Equipment and Furniture	10,000.00
				UNDP	30000	HIFC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FCSSC	74500 Miscellaneous Expenses	0.00
				UNDP	30000	FCSSC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FCSSC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FCSSC	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	FCSSC	71600 Travel	0.00
				UNDP	30000	FCSSC	74500 Miscellaneous Expenses	0.00
				UNDP	30000	HIFC	75100 Facilities & Administration	7,621.00
				UNDP	30000	FCSSC	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	HIFC	73100 Rental & Maintenance-Premises	-22,423.00
				UNDP	30000	FCSSC	75100 Facilities & Administration	0.00
				UNDP	30000	FCSSC	64300 Staff Mgmt Costs - IP Staff	0.00
UNDP	30000	HIFC	71600 Travel	53,390.00				
CXL		1/1/2017	12/31/2020	UNDP	30000	FCSSC	75700 Training, Workshops and Confer	0.00



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00103606 UNDP - UNSIF	CXL	1/1/2017	12/31/2020	UNDP	30000	HIFC	71600 Travel	0.00
				UNDP	30000	FCSSC	71600 Travel	0.00
				UNDP	30000	HIFC	75700 Training, Workshops and Confer	0.00
	Impact investing eco-system	1/1/2017	12/31/2020	UNDP	30000	HIFC	75100 Facilities & Administration	13,872.00
				UNDP	30000	FCSSC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	HIFC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	2,380.00
				UNDP	30000	HIFC	71600 Travel	50,000.00
				UNDP	30000	FCSSC	71200 International Consultants	0.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	1,020.00
				UNDP	30000	HIFC	71200 International Consultants	46,997.67
	Investment and compliance Advs	1/1/2017	12/31/2020	UNDP	30000	HIFC	71600 Travel	20,000.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	3,220.00
				UNDP	30000	HIFC	71200 International Consultants	90,585.00
				UNDP	30000	HIFC	75100 Facilities & Administration	18,768.00
				UNDP	30000	FCSSC	71200 International Consultants	0.00
				UNDP	30000	FCSSC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	HIFC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	1,380.00
	Knowledge and Research	1/1/2017	12/31/2020	UNDP	30000	HIFC	74500 Miscellaneous Expenses	2,250.00
				UNDP	30000	FCSSC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	HIFC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	HIFC	75700 Training, Workshops and Confer	220,000.00
UNDP				30000	HIFC	64300 Staff Mgmt Costs - IP Staff	5,250.00	



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00103606 UNDP - UNSIF	Knowledge and Research	1/1/2017	12/31/2020	UNDP	30000	FCSSC	71200 International Consultants	0.00
				UNDP	30000	HIFC	75100 Facilities & Administration	12,636.01
				UNDP	30000	HIFC	71200 International Consultants	-70,778.00
				UNDP	30000	HIFC	71600 Travel	35,000.00
	STAFF cost	1/1/2017	12/31/2020	UNDP	30000	FCSSC	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	HIFC	61300 Salary & Post Adj Cst-IP Staff	180,680.00
				UNDP	30000	HIFC	71200 International Consultants	0.00
				UNDP	30000	HIFC	75100 Facilities & Administration	51,055.00
				UNDP	30000	FCSSC	71200 International Consultants	0.00
				UNDP	30000	FCSSC	71400 Contractual Services - Individ	0.00
				UNDP	30000	HIFC	71400 Contractual Services - Individ	66,333.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	8,759.00
	UNDP	30000	HIFC	74500 Miscellaneous Expenses	3,754.00			
	TOTAL							813,622.68
GRAND TOTAL							813,622.68	



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00103606 UNDP - UNSIF	Additional costs	1/1/2017	12/31/2020	UNDP	30000	HIFC	71600 Travel	53,390.00
				UNDP	30000	HIFC	75100 Facilities & Administration	7,621.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	564.00
				UNDP	30000	HIFC	72200 Equipment and Furniture	10,000.00
				UNDP	30000	HIFC	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	1,307.00
	Impact investing eco-system	1/1/2017	12/31/2020	UNDP	30000	HIFC	74500 Miscellaneous Expenses	738.01
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	1,722.03
				UNDP	30000	HIFC	71200 International Consultants	65,585.30
				UNDP	30000	HIFC	75700 Training, Workshops and Confer	0.00
				UNDP	04240	UNDP	71200 International Consultants	35,936.00
				UNDP	04240	UNDP	74500 Miscellaneous Expenses	3,504.00
				UNDP	30000	HIFC	75100 Facilities & Administration	10,036.99
				UNDP	04240	UNDP	64300 Staff Mgmt Costs - IP Staff	560.00
	Investment and compliance Advs	1/1/2017	12/31/2020	UNDP	30000	HIFC	71200 International Consultants	50,000.00
				UNDP	30000	HIFC	71600 Travel	0.00
				UNDP	30000	HIFC	75100 Facilities & Administration	4,080.00
				UNDP	30000	HIFC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	300.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	700.00
	Knowledge and Research	1/1/2017	12/31/2020	UNDP	30000	HIFC	71200 International Consultants	100,000.00
				UNDP	30000	HIFC	75100 Facilities & Administration	14,892.00



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00103606 UNDP - UNSIF	Knowledge and Research	1/1/2017	12/31/2020	UNDP	30000	HIFC	74500 Miscellaneous Expenses	1,095.00
				UNDP	30000	HIFC	71600 Travel	0.00
				UNDP	30000	HIFC	75700 Training, Workshops and Confer	32,500.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	2,555.00
	STAFF cost	1/1/2017	12/31/2020	UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	12,555.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	5,381.00
				UNDP	30000	HIFC	61300 Salary & Post Adj Cst-IP Staff	763,746.00
				UNDP	30000	HIFC	71400 Contractual Services - Individ	133,023.00
				UNDP	30000	HIFC	75100 Facilities & Administration	84,364.00
TOTAL							1,476,155.33	
GRAND TOTAL							1,476,155.33	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103606 UNDP - UNSIF	Additional costs	1/1/2017	12/31/2020	UNDP	30000	HIFC	74500 Miscellaneous Expenses	564.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	1,307.00
				UNDP	30000	HIFC	71600 Travel	53,390.00
				UNDP	30000	HIFC	72200 Equipment and Furniture	10,000.00
				UNDP	30000	HIFC	73100 Rental & Maintenance- Premises	30,000.00
				UNDP	30000	HIFC	75100 Facilities & Administration	7,621.00
	Impact investing eco-system	1/1/2017	12/31/2020	UNDP	30000	HIFC	71600 Travel	50,000.00
				UNDP	30000	HIFC	75100 Facilities & Administration	4,080.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	300.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	700.00
	Investment and compliance Advs	1/1/2017	12/31/2020	UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	700.00
				UNDP	30000	HIFC	71200 International Consultants	50,000.00
				UNDP	04240	UNDP	74500 Miscellaneous Expenses	230.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	300.00
				UNDP	04240	UNDP	64300 Staff Mgmt Costs - IP Staff	536.00
				UNDP	04240	UNDP	71200 International Consultants	37,484.00
				UNDP	30000	HIFC	75100 Facilities & Administration	4,080.00
	Knowledge and Research	1/1/2017	12/31/2020	UNDP	30000	HIFC	75100 Facilities & Administration	14,892.00
				UNDP	30000	HIFC	75700 Training, Workshops and Confer	32,500.00
				UNDP	30000	HIFC	71200 International Consultants	150,000.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	1,095.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	2,555.00
	STAFF cost	1/1/2017	12/31/2020	UNDP	30000	HIFC	71400 Contractual Services - Individ	133,023.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103606 UNDP - UNSIF	STAFF cost	1/1/2017	12/31/2020	UNDP	30000	HIFC	75100 Facilities & Administration	59,957.00
				UNDP	30000	HIFC	64300 Staff Mgmt Costs - IP Staff	8,914.00
				UNDP	30000	HIFC	61300 Salary & Post Adj Cst-IP Staff	603,700.00
				UNDP	30000	HIFC	74500 Miscellaneous Expenses	3,820.00
TOTAL							1,261,748.00	
GRAND TOTAL							1,261,748.00	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103606 UNDP - UNSIF	STAFF cost	1/1/2017	12/31/2020	UNDP	30000	HIFC	61300 Salary & Post Adj Cst-IP Staff	1,526,723.99
TOTAL								1,526,723.99
GRAND TOTAL								1,526,723.99