

3/2/2017



UN Development Programme Bangkok Regional Hub



Award ID: 00085744
Award Title: Regional JP Gender-based Violence Prevention
Start Year: 2015
End Year: 2017
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 27-February-2015		
Donor	Fund	Amount
UNDP	04240 Regional Activities - RBAP	100,000.00
AusAID	30000 Programme Cost Sharing	1,519,505.60
UNDP_MA	30000 Programme Cost Sharing	544,836.30
Total Budget (1 and Beyond)		2,164,341.90
Total Expenditure (0 and Prior)		0.00
Award Total		1,300,214.00
Unprogrammed/Unfunded		-864,127.90

Responsible Party (Implementing Agent): UNDP
Revision Type: General Revision 1

Brief Description:

~~To allocate in FY2015 AusAID and Polled Fund left over from FY2014.~~

Agreed by: Kathy Taylor 
Agreed by: Nadia Rasheed 
Agreed by:
Agreed by:



Annual Work Plan

Bangkok Regional Hub

Project: 00085744

Project Title: Regional JP Gender-based Violence Prevention

Year: 2015

Report Date: 3/2/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00093271 Regional JP GBV Prevention	A1_Interventions Implementation	1/1/2015	11/12/2017	UNDP	30000	UNDP_MIA	61300	Salary & Post Adj Cst-IP Staff	90,883.00
				UNDP	30000	AusAID	71600	Travel	55,556.00
				UNDP	30000	UNDP_MIA	75100	Facilities & Administration	11,714.00
				UNDP	30000	UNDP_MIA	71200	International Consultants	32,408.00
				UNDP	30000	AusAID	75100	Facilities & Administration	27,481.00
				UNDP	30000	AusAID	71200	International Consultants	287,963.00
	A2_Networking & CapDevel	1/1/2015	11/12/2017	UNDP	30000	AusAID	71400	Contractual Services - Individ	27,778.00
				UNDP	30000	AusAID	61300	Salary & Post Adj Cst-IP Staff	203,741.00
				UNDP	30000	AusAID	71200	International Consultants	33,334.00
				UNDP	04240	UNDP	61300	Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	30000	AusAID	75700	Training, Workshops and Confe	55,556.00
	A3_Capacity Support	1/1/2015	11/12/2017	UNDP	30000	AusAID	75100	Facilities & Administration	28,445.00
				UNDP	30000	AusAID	73100	Rental & Maintenance-Premises	18,519.00
			UNDP	30000	AusAID	72500	Supplies	16,667.00	
			UNDP	30000	AusAID	71200	International Consultants	10,186.00	
			UNDP	30000	AusAID	75100	Facilities & Administration	1,554.00	
			UNDP	30000	AusAID	71600	Travel	9,260.00	
TOTAL									
GRAND TOTAL									
984,194.00									
984,194.00									



Annual Work Plan

Bangkok Regional Hub

Project: 00085744

Project Title: Regional JP Gender-based Violence Prevention

Year: 2016

Report Date: 3/2/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00093271 Regional JP GBV Prevention	A1_ Interventions Implement	1/1/2015	11/2/2017	UNDP	30000	AusAID	75100	Facilities & Administration	7,038.00	
					UNDP	30000	UNDP_MA	72100	Contractual Services-Companies	125,000.00
					UNDP	30000	AusAID	71600	Travel	13,888.00
					UNDP	04240	UNDP	71200	International Consultants	27,410.00
					UNDP	30000	UNDP_MA	75100	Facilities & Administration	10,000.00
					UNDP	30000	AusAID	71200	International Consultants	46,664.00
					UNDP	30000	AusAID	72500	Supplies	1,851.00
					UNDP	30000	AusAID	71400	Contractual Services - Individ	18,518.00
					UNDP	30000	AusAID	73400	Rental & Maint of Other Equip	13,888.00
					UNDP	30000	AusAID	61300	Salary & Post Adj Cst-IP Staff	111,111.00
					UNDP	30000	AusAID	73300	Rental & Maint of Info Tech Eq	2,777.00
					UNDP	30000	AusAID	72800	Information Technology Equipm	3,703.00
					UNDP	30000	AusAID	75100	Facilities & Administration	22,597.00
					UNDP	04240	UNDP	71200	International Consultants	22,597.00
					UNDP	30000	AusAID	75700	Training, Workshops and Confe	46,296.00
		UNDP	30000	AusAID	71200	International Consultants	61,669.00			
	A3_Capacity Support	1/1/2015	11/2/2017	UNDP	30000	UNDP_MA	75100	Facilities & Administration	4,817.00	
				UNDP	30000	UNDP_MA	71200	International Consultants	1,851.00	
				UNDP	30000	UNDP_MA	75700	Training, Workshops and Confe	55,555.00	
				UNDP	30000	UNDP_MA	71600	Travel	2,777.00	
TOTAL									600,000.00	
GRAND TOTAL									600,000.00	



Annual Work Plan

Bangkok Regional Hub

Project: 00085744

Report Date: 3/2/2017

Project Title: Regional JP Gender-based Violence Prevention

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00093271 Regional JP GBV Prevention	A1_Interventions Implement	1/1/2015	1/12/2017	UNDP	30000	UNDP_MA	71600	Travel	10,000.00
			UNDP	30000	UNDP_MA	71200	International Consultants	21,304.00	
			UNDP	30000	UNDP_MA	75100	Facilities & Administration	2,824.32	
			UNDP	30000	AusAID	75100	Facilities & Administration	2,651.20	
			UNDP	30000	UNDP_MA	74200	Audio Visual&Print Prod Costs	4,000.00	
			UNDP	30000	AusAID	71200	International Consultants	29,140.00	
			UNDP	30000	AusAID	74200	Audio Visual&Print Prod Costs	4,000.00	
			UNDP	30000	UNDP_MA	72500	Supplies	2,300.00	
			UNDP	30000	UNDP_MA	75100	Facilities & Administration	3,784.00	
			UNDP	30000	UNDP_MA	74200	Audio Visual&Print Prod Costs	3,000.00	
			UNDP	30000	UNDP_MA	75700	Training, Workshops and Confe	10,000.00	
			UNDP	30000	AusAID	61300	Salary & Post Adj Cst-IP Staff	223,000.00	
			UNDP	30000	UNDP_MA	72400	Communic & Audio Visual Equip	1,500.00	
			UNDP	30000	AusAID	75100	Facilities & Administration	26,134.40	
			UNDP	30000	UNDP_MA	71200	International Consultants	17,000.00	
			UNDP	30000	AusAID	71400	Contractual Services - Individ	27,000.00	
			UNDP	30000	UNDP_MA	75100	Rental & Maintenance-Premises	13,500.00	
UNDP	30000	AusAID	72800	Information Technology Equipm	3,600.00				
UNDP	30000	AusAID	71200	International Consultants	73,080.00				
A3_Capacity Support		1/1/2015	1/12/2017	UNDP	30000	AusAID	75100	Facilities & Administration	360.00
			UNDP	30000	UNDP_MA	71200	International Consultants	80,250.00	
			UNDP	30000	UNDP_MA	74200	Audio Visual&Print Prod Costs	10,000.00	
			UNDP	30000	UNDP_MA	75100	Facilities & Administration	7,220.00	
			UNDP	30000	AusAID	71600	Travel	4,500.00	
TOTAL									
GRAND TOTAL									
580,147.92									
580,147.92									