

19-April-2009



UN Development Programme Thailand - Bangkok

Award ID: 00056640
Award Title: Integrated ONE AWP programme and policy support for CPAP
Start Year: 2009
End Year: 2009

Implementing Partner
(Executing Agency): National Execution

Responsible Party
(Implementing Agent): THA-National Execution

Revision Type:

Brief Description:

Budget (US\$) as of Last Revision on 16-April-2009

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	424,000.00
Total Budget (2009 and Beyond)		424,000.00
Total Expenditure (2008 and Prior)		0.00
Award Total		424,000.00
Unprogrammed/Unfunded		0.00


Award Title: Integrated ONE AWP Programme and Policy Support for CPAP, Award ID: 00056640
Implementing Partner: TICA, Total Awarded Budget: USD424,000.00

- Project Title: Integrated ONE AWP – Governance and Human Security, Project ID: 00069448
Project Budget: USD126,000.00
- Project Title: Integrated ONE AWP – Environment and Climate Change, Project ID: 00070589
Project Budget: USD200,000.00
- Project Title: Integrated ONE AWP – Policy and Advocacy, Project ID: 00070590
Project Budget: USD98,000.00

The budget is created to reflect the ONE AWP project document submitted to TICA, the Implementing Partner.

*This is to approve the Initiation Plan as per the Preparatory Meeting / LPAC on Initiation Plan for One AWP held on Friday, 3 April 2009, with the initial budget USD79,000.00 with the flexibility of maximize the amount up to USD120,00.00 for the first 3 months.

Agreed by:


Mrs. Gwi-Yeop Son
UN Resident Coordinator
UNDP Resident Representatie

Date:

21/4/09





Annual Work Plan

Thailand - Bangkok

Award Id: 00056640

Report Date: 19/4/2009

Award Title: Integrated ONE AWP programme and policy support for CPAP

Year: 2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00069448	Integrated ONE AWP - Governanc	1 Methodologies for social	7/4/09	31/12/09	THA-National Execution	04000	UNDP	72100	Contractual	25,000.00
						04000	UNDP	74500	Miscellaneous Expenses	1,000.00
						04000	UNDP	71300	Local Consultants	45,000.00
		2 Study on legal	7/4/09	31/12/09	04000	UNDP	71600	Travel	10,000.00	
					04000	UNDP	74200	Audio Visual&Print Prod Costs	3,000.00	
					04000	UNDP	74500	Miscellaneous Expenses	1,000.00	
		3 Provincial Pilot Site	7/4/09	31/12/09	04000	UNDP	72100	Contractual	10,000.00	
					04000	UNDP	72600	Grants	30,000.00	
					04000	UNDP	74500	Miscellaneous Expenses	1,000.00	
TOTAL										
00070589	Integrated ONE AWP-Envi and CC	1 Mainstreaming HD	10/4/09	31/12/09	THA-National Execution	04000	UNDP	71300	Local Consultants	10,000.00
						04000	UNDP	71600	Travel	30,000.00
						04000	UNDP	72100	Contractual	20,000.00
		2 Campaign on low carbon	10/4/09	31/12/09	04000	UNDP	71300	Local Consultants	27,500.00	
					04000	UNDP	71600	Travel	10,000.00	
					04000	UNDP	72100	Contractual	10,000.00	
					04000	UNDP	74500	Miscellaneous Expenses	2,500.00	
		3 Launch -CC	10/4/09	31/12/09	04000	UNDP	71300	Local Consultants	25,000.00	
					04000	UNDP	71600	Travel	5,000.00	
					04000	UNDP	72100	Contractual	7,000.00	
					04000	UNDP	74500	Miscellaneous Expenses	3,000.00	
		4 Increase Awareness of	10/4/09	31/12/09	04000	UNDP	71300	Local Consultants	20,000.00	
					04000	UNDP	71600	Travel	13,000.00	
					04000	UNDP	72100	Contractual	7,000.00	
					04000	UNDP	74200	Audio Visual&Print Prod Costs	7,000.00	
					04000	UNDP	74500	Miscellaneous Expenses	3,000.00	
TOTAL										
00070590	Integrated ONE AWP-Policy&Advo	1 Mainstream HD Concept	10/4/09	31/12/09	THA-National Execution	04000	UNDP	71200	International Consultants	10,000.00
						04000	UNDP	71300	Local Consultants	6,000.00
						04000	UNDP	71600	Travel	4,000.00



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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
			Start	End		Fund	Donor	Budget Descr	
		1 Mainstream HD Concept	10/4/09	31/12/09	THA-National Execution	04000	UNDP	72100 Contractual	5,000.00
					THA-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
		2 Promote South-South	10/4/09	31/12/09	THA-National Execution	04000	UNDP	71300 Local Consultants	30,000.00
					THA-National Execution	04000	UNDP	71600 Travel	5,000.00
					THA-National Execution	04000	UNDP	72100 Contractual	8,000.00
					THA-National Execution	04000	UNDP	72500 Supplies	3,000.00
		3 Stat Capa for HIV/AIDS	10/4/09	31/12/09	THA-National Execution	04000	UNDP	71300 Local Consultants	11,000.00
					THA-National Execution	04000	UNDP	72100 Contractual	12,500.00
					THA-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
TOTAL									98,000.00
GRAND TOTAL									424,000.00