



Annual Work Plan

Bhutan - Thimphu

Project: 00032102
 Project Title: Support to UN Coordination
 Year: 2017

Report Date: 17/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00054669 GOE Costs	Common Premises	1/1/2015	31/12/2015	UNDP	11980	UNDG Membe	71600	Travel	0.00	
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	0.00	
	MATERIALS/EQUIPMENT	1/6/2009	31/12/2013	UNDP	11980	UNDG Membe	72500	Supplies	0.00	
	Stnght UNCT capacity	1/2/2008	31/12/2012	UNDP	11900	UNDP	71200	International Consultants	0.00	
	UNDAF Common Programm				UNDP	11900	UNDP	71200	International Consultants	68,000.00
					UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	17,561.00
					UNDP	11900	UNDP	75700	Training, Workshops and Confer	11,480.00
					UNDP	11980	UNDG Membe	71200	International Consultants	12,000.00
					UNDP	68080	DFID	71200	International Consultants	25,000.00
					UNDP	68080	DFID	71600	Travel	15,000.00
					UNDP	11900	UNDP	71300	Local Consultants	9,000.00
					UNDP	68080	DFID	71300	Local Consultants	6,000.00
					UNDP	11900	UNDP	72500	Supplies	5,000.00
					UNDP	11980	UNDG Membe	71300	Local Consultants	18,000.00
UNDP	68080	DFID	75700	Training, Workshops and Confer	4,000.00					
TOTAL								191,041.00		
00098722 RCO Staff Cost	Joint Leadership/Managem	15/2/2016	31/12/2017	UNDP	11980	UNDG Membe	72500	Supplies	5,000.00	
				UNDP	11980	UNDG Membe	71600	Travel	7,000.00	
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	13,000.00	
				UNDP	11980	UNDG Membe	61100	Salary Costs - NP Staff	22,000.00	
	UNV RC/UNDP	1/11/2017	31/12/2017	UNDP	11900	UNDP	71500	UN Volunteers	9,275.00	
TOTAL								56,275.00		
GRAND TOTAL								247,316.00		



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00054669 GOE Costs	UNDAF Common Programm	1/1/2004	31/12/2017	UNDP	11900	UNDP	71200	International Consultants	5,000.00
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	4,000.00
TOTAL									9,000.00
00098722 RCO Staff Cost	Joint Leadership/Managemen	15/2/2016	31/12/2017	UNDP	11980	UNDG Membe	61100	Salary Costs - NP Staff	40,000.00
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	13,000.00
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	4,616.00
				UNDP	11900	UNDP	74500	Miscellaneous Expenses	241.00
				UNDP	11900	UNDP	71200	International Consultants	10,200.00
TOTAL									68,057.00
GRAND TOTAL									77,057.00