



Annual Work Plan

Bhutan - Thimphu

Project: 00076998
 Project Title: Address Climate-induced Disasters Risks
 Year: 2017

Report Date: 17/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088072 Address Climate-induced Risks	1.Flood & landslide mitigatio	1/7/2014	31/12/2017	BHU-National Environment Commi	62160	GEFTrustee	72100	Contractual Services-Companies	0.00
				BHU-Ministry of Home & Cultura	30000	AUL	71400	Contractual Services - Individ	82,906.00
				Ministry of Economic Affairs	62160	GEFTrustee	72100	Contractual Services-Companies	14,469.76
				BHU-National Environment Commi	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				Phuentsholing Thromde	62160	GEFTrustee	72300	Materials & Goods	1,500.00
				BHU-National Environment Commi	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				Phuentsholing Thromde	62160	GEFTrustee	72100	Contractual Services-Companies	2,721,825.04
				Phuentsholing Thromde	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
				BHU-National Environment Commi	62160	GEFTrustee	71300	Local Consultants	0.00
				BHU-National Environment Commi	62160	GEFTrustee	72500	Supplies	0.00
				Phuentsholing Thromde	62160	GEFTrustee	71400	Contractual Services - Individ	24,345.00
				BHU-UNDP/NEX	62160	GEFTrustee	72100	Contractual Services-Companies	176,402.00
				BHU-UNDP/NEX	30000	AUL	71600	Travel	1,071.24
				BHU-National Environment Commi	62160	GEFTrustee	71600	Travel	0.00
				Ministry of Economic Affairs	62160	GEFTrustee	71600	Travel	21,934.75
				BHU-National Environment Commi	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Phuentsholing Thromde	62160	GEFTrustee	71200	International Consultants	0.00
				Ministry of Economic Affairs	62160	GEFTrustee	72500	Supplies	448.00
				BHU-UNDP/NEX	30000	AUL	75100	Facilities & Administration	5,742.85
				BHU-National Environment Commi	62160	GEFTrustee	75700	Training, Workshops and Confer	0.00
				BHU-National Environment Commi	62160	GEFTrustee	70000	Operating Expenses	0.00
				Ministry of Economic Affairs	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	896.00
				Ministry of Economic Affairs	62160	GEFTrustee	72200	Equipment and Furniture	68,726.43
Phuentsholing Thromde	62160	GEFTrustee	71600	Travel	12,540.00				
Phuentsholing Thromde	62160	GEFTrustee	75700	Training, Workshops and Confer	43,790.00				
2.Community resilience CC	1/7/2014	31/12/2017	BHU-Ministry of Home & Cultura	62160	GEFTrustee	72500	Supplies	10,000.00	
			BHU-Ministry of Home & Cultura	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,082.93	
			BHU-Ministry Of Agriculture	62160	GEFTrustee	75700	Training, Workshops and Confer	8,604.40	



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2. Community resilience CC		1/7/2014	31/12/2017	BHU-National Environment Commi	62160	GEFTrustee	72700	Hospitality/Catering	0.00
				Min. of Works and Human Settl.	62160	GEFTrustee	75700	Training, Workshops and Confer	49,127.51
				Tarayana Foundation	62160	GEFTrustee	71200	International Consultants	11,000.00
				BHU-National Environment Commi	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,084.00
				BHU-National Environment Commi	62160	GEFTrustee	75700	Training, Workshops and Confer	6,783.00
				BHU-National Environment Commi	62160	GEFTrustee	72300	Materials & Goods	0.00
				Mongar Municipality	62160	GEFTrustee	71400	Contractual Services - Individ	0.00
				BHU-Ministry of Home & Cultura	62160	GEFTrustee	72800	Information Technology Equipm	15,000.00
				BHU-National Environment Commi	62160	GEFTrustee	71600	Travel	1,493.00
				BHU-Ministry of Home & Cultura	62160	GEFTrustee	71600	Travel	20,230.84
				BHU-National Environment Commi	62160	GEFTrustee	72100	Contractual Services-Companie	29,822.74
				Tarayana Foundation	62160	GEFTrustee	72300	Materials & Goods	12,212.83
				Mongar Municipality	62160	GEFTrustee	72100	Contractual Services-Companie	65,253.21
				Tarayana Foundation	62160	GEFTrustee	71600	Travel	5,000.00
				BHU-Ministry of Home & Cultura	62160	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				BHU-National Environment Commi	62160	GEFTrustee	72200	Equipment and Furniture	110,148.74
				Mongar Municipality	62160	GEFTrustee	75700	Training, Workshops and Confer	26,970.35
				BHU-National Environment Commi	62160	GEFTrustee	71200	International Consultants	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72300	Materials & Goods	8,000.00
				Tarayana Foundation	62160	GEFTrustee	74100	Professional Services	16,000.00
				BHU-National Environment Commi	62160	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				BHU-National Environment Commi	62160	GEFTrustee	72500	Supplies	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,215.20
Tarayana Foundation	62160	GEFTrustee	75700	Training, Workshops and Confer	4,000.00				
BHU-Ministry of Home & Cultura	62160	GEFTrustee	75700	Training, Workshops and Confer	4,764.42				
Tarayana Foundation	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,398.07				
3. Climate data collection		1/7/2014	31/12/2017	BHU-National Environment Commi	62160	GEFTrustee	72500	Supplies	9,000.00
				TRI-Government of Suriname	62160	GEFTrustee	71200	International Consultants	0.00



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3. Climate data collection		1/7/2014	31/12/2017	BHU-National Environment Commi	62160	GEFTrustee	72800	Information Technology Equipm	0.00
				BHU-National Environment Commi	62160	GEFTrustee	71200	International Consultants	9,069.36
				Ministry of Economic Affairs	62160	GEFTrustee	72500	Supplies	1,449.00
				Ministry of Economic Affairs	62160	GEFTrustee	71300	Local Consultants	4,348.00
				Ministry of Economic Affairs	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,899.00
				BHU-National Environment Commi	62160	GEFTrustee	71600	Travel	0.00
				BHU-UNDP/NEX	62160	GEFTrustee	74500	Miscellaneous Expenses	57,219.26
				Ministry of Economic Affairs	62160	GEFTrustee	71200	International Consultants	25,000.00
				BHU-National Environment Commi	62160	GEFTrustee	72100	Contractual Services-Companies	7,000.00
				Ministry of Economic Affairs	62160	GEFTrustee	75700	Training, Workshops and Confer	131,556.10
				BHU-UNDP/NEX	62160	GEFTrustee	72800	Information Technology Equipm	170,000.00
				BHU-National Environment Commi	62160	GEFTrustee	74500	Miscellaneous Expenses	0.00
				BHU-National Environment Commi	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,760.00
				Ministry of Economic Affairs	62160	GEFTrustee	72100	Contractual Services-Companies	5,797.00
				Ministry of Economic Affairs	62160	GEFTrustee	73000	Overhead Expenses	0.00
				Ministry of Economic Affairs	62160	GEFTrustee	71600	Travel	8,696.00
				Ministry of Economic Affairs	62160	GEFTrustee	72300	Materials & Goods	284,124.40
				BHU-National Environment Commi	62160	GEFTrustee	75700	Training, Workshops and Confer	88,327.46
				BHU-UNDP/NEX	62160	GEFTrustee	71200	International Consultants	14,493.00
				4. Project management		1/1/2014	31/12/2017	BHU-National Environment Commi	62160
BHU-UNDP/NEX	04000	UNDP	71300					Local Consultants	8,000.00
BHU-National Environment Commi	62160	GEFTrustee	71200					International Consultants	0.00
BHU-National Environment Commi	62160	GEFTrustee	74200					Audio Visual&Print Prod Costs	5,000.00
BHU-National Environment Commi	62160	GEFTrustee	72100					Contractual Services-Companies	31,764.00
BHU-National Environment Commi	62160	GEFTrustee	72500					Supplies	20,000.00
BHU-UNDP/NEX	62160	GEFTrustee	71600					Travel	7,000.00
BHU-National Environment Commi	62160	GEFTrustee	72300					Materials & Goods	3,000.00
BHU-UNDP/NEX	04000	UNDP	75700	Training, Workshops and Confer	13,000.00				



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	4. Project management	1/1/2014	31/12/2017	BHU-National Environment Commi	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,700.00
				BHU-National Environment Commi	62160	GEFTrustee	75700	Training, Workshops and Confer	77,928.04
				BHU-National Environment Commi	62160	GEFTrustee	71300	Local Consultants	0.00
				BHU-UNDP/NEX	62160	GEFTrustee	71400	Contractual Services - Individ	15,000.00
				BHU-UNDP/NEX	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,115.00
				BHU-National Environment Commi	62160	GEFTrustee	72800	Information Technology Equipm	5,000.00
				BHU-National Environment Commi	62160	GEFTrustee	72200	Equipment and Furniture	5,000.00
				BHU-UNDP/NEX	62160	GEFTrustee	72100	Contractual Services-Companies	7,670.00
	BHU-National Environment Commi	62160	GEFTrustee	71600	Travel	15,371.72			
	Direct Project Cost	1/1/2014	30/6/2018	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	17,573.94
				UNDP	30000	AUL	64300	Staff Mgmt Costs - IP Staff	4,306.27
TOTAL								4,686,455.86	
GRAND TOTAL								4,686,455.86	



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00088072 Address Climate-induced Risks	1.Flood & landslide mitigatio	1/7/2014	31/12/2017	Phuentsholing Thromde	62160	GEFTrustee	72100	Contractual Services-Companies	122,526.00
				Ministry of Economic Affairs	62160	GEFTrustee	71600	Travel	624.00
				Ministry of Economic Affairs	62160	GEFTrustee	72400	Communic & Audio Visual Equip	8.00
				Ministry of Economic Affairs	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,268.00
				Phuentsholing Thromde	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,500.00
				BHU-UNDP/NEX	62160	GEFTrustee	70000	Operating Expenses	0.00
				BHU-National Environment Commi	62160	GEFTrustee	70000	Operating Expenses	0.00
				Phuentsholing Thromde	62160	GEFTrustee	71600	Travel	9,540.00
				Phuentsholing Thromde	62160	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				Phuentsholing Thromde	62160	GEFTrustee	72300	Materials & Goods	2,000.00
				Ministry of Economic Affairs	62160	GEFTrustee	75700	Training, Workshops and Confer	3,121.00
				Phuentsholing Thromde	62160	GEFTrustee	70000	Operating Expenses	0.00
				Phuentsholing Thromde	62160	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
	BHU-UNDP/NEX	62160	GEFTrustee	72100	Contractual Services-Companies	61,102.00			
	2.Community resilience CC	1/7/2014	31/12/2017	BHU-Ministry Of Agriculture	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,250.00
				BHU-National Environment Commi	62160	GEFTrustee	71300	Local Consultants	4,274.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	71600	Travel	940.00
				BHU-Ministry of Home & Cultura	62160	GEFTrustee	71600	Travel	7,500.00
				BHU-National Environment Commi	62160	GEFTrustee	75700	Training, Workshops and Confer	13,564.00
				Tarayana Foundation	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,448.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72300	Materials & Goods	9,620.00
				BHU-Ministry of Home & Cultura	62160	GEFTrustee	75700	Training, Workshops and Confer	34,395.00
				Tarayana Foundation	62160	GEFTrustee	71200	International Consultants	6,133.00
				BHU-National Environment Commi	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,242.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	75700	Training, Workshops and Confer	7,490.00
	Tarayana Foundation	62160	GEFTrustee	74100	Professional Services	3,623.00			
	3.Climate data collection	1/7/2014	31/12/2017	Ministry of Economic Affairs	62160	GEFTrustee	70000	Operating Expenses	0.00
				BHU-UNDP/NEX	62160	GEFTrustee	72100	Contractual Services-Companies	15,000.00



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3. Climate data collection		1/7/2014	31/12/2017	Ministry of Economic Affairs	62160	GEFTrustee	71200	International Consultants	18,800.00
				BHU-National Environment Commi	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,890.00
				Ministry of Economic Affairs	62160	GEFTrustee	71600	Travel	1,381.00
				Ministry of Economic Affairs	62160	GEFTrustee	75700	Training, Workshops and Confer	13,515.00
				BHU-National Environment Commi	62160	GEFTrustee	71600	Travel	9,000.00
				BHU-UNDP/NEX	62160	GEFTrustee	74500	Miscellaneous Expenses	79,999.00
				BHU-National Environment Commi	62160	GEFTrustee	71200	International Consultants	13,265.00
				Ministry of Economic Affairs	62160	GEFTrustee	72100	Contractual Services-Companies	12,600.00
				Ministry of Economic Affairs	62160	GEFTrustee	72300	Materials & Goods	30,800.00
				BHU-National Environment Commi	62160	GEFTrustee	75700	Training, Workshops and Confer	19,250.00
				Ministry of Economic Affairs	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,030.00
BHU-UNDP/NEX	62160	GEFTrustee	72300	Materials & Goods	7,000.00				
4. Project management		1/1/2014	31/12/2017	BHU-UNDP/NEX	62160	GEFTrustee	72100	Contractual Services-Companies	55,000.00
				BHU-UNDP/NEX	62160	GEFTrustee	70000	Operating Expenses	0.00
				BHU-National Environment Commi	62160	GEFTrustee	74300	Contributions	4,000.00
				BHU-National Environment Commi	62160	GEFTrustee	72400	Communic & Audio Visual Equip	200.00
				BHU-National Environment Commi	62160	GEFTrustee	72100	Contractual Services-Companies	2,200.00
				BHU-UNDP/NEX	62160	GEFTrustee	74100	Professional Services	3,000.00
				BHU-UNDP/NEX	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				BHU-National Environment Commi	62160	GEFTrustee	71600	Travel	2,000.00
				BHU-UNDP/NEX	62160	GEFTrustee	71600	Travel	6,000.00
				BHU-National Environment Commi	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				BHU-National Environment Commi	62160	GEFTrustee	72300	Materials & Goods	3,120.00
				BHU-UNDP/NEX	62160	GEFTrustee	71400	Contractual Services - Individ	12,326.00
				BHU-National Environment Commi	62160	GEFTrustee	75700	Training, Workshops and Confer	16,527.00
BHU-UNDP/NEX	62160	GEFTrustee	75700	Training, Workshops and Confer	29,000.00				
TOTAL								687,071.00	



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GRAND TOTAL

687,071.00