



Annual Work Plan

Bhutan - Thimphu

Project: 00080806

Report Date: 17/2/2018

Project Title: Access to Genetic Resources & Benefit Sharing in Bhutan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090375 Access & Benefit Sharing	Capacity building & Awareness	1/8/2014	31/8/2018	BHU-Ministry Of Agriculture	62190	GEFTrustee	71600	Travel	11,000.00
				BHU-Ministry Of Agriculture	04000	UNDP	71600	Travel	33,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,500.00
				BHU-UNDP/NEX	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71300	Local Consultants	13,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	72300	Materials & Goods	1,500.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71200	International Consultants	5,460.00
	Demonstration of ABS agree	1/8/2014	31/8/2018	BHU-Ministry Of Agriculture	62190	GEFTrustee	71200	International Consultants	4,000.00
				BHU-UNDP/NEX	62190	GEFTrustee	71300	Local Consultants	28,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	74100	Professional Services	2,500.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	72100	Contractual Services-Companies	7,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	72300	Materials & Goods	5,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71600	Travel	37,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,000.00
	Development Effectiveness	1/8/2014	31/8/2018	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	24,208.00
	Project Management	1/8/2014	31/8/2018	BHU-UNDP/NEX	04000	UNDP	71300	Local Consultants	0.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71400	Contractual Services - Individ	6,000.00
				BHU-UNDP/NEX	62190	GEFTrustee	71600	Travel	2,000.00
				BHU-UNDP/NEX	04000	UNDP	71600	Travel	2,000.00
				BHU-UNDP/NEX	62190	GEFTrustee	72300	Materials & Goods	4,000.00
				BHU-UNDP/NEX	04000	UNDP	74500	Miscellaneous Expenses	0.00
				BHU-UNDP/NEX	62190	GEFTrustee	71300	Local Consultants	3,540.00
	Regulatory Framework	1/8/2014	31/8/2018	BHU-Ministry Of Agriculture	62190	GEFTrustee	70000	Operating Expenses	0.00



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	Regulatory Framework	1/8/2014	31/8/2018	BHU-Ministry Of Agriculture	04000	UNDP	70000	Operating Expenses	0.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	75700	Training, Workshops and Confer	16,000.00
TOTAL									285,208.00
GRAND TOTAL									285,208.00



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00090375 Access & Benefit Sharing	Capacity building & Awareness	1/8/2014	31/8/2018	BHU-Ministry Of Agriculture	62190	GEFTrustee	71300	Local Consultants	0.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	72300	Materials & Goods	0.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,250.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71600	Travel	750.00
	Demonstration of ABS agreed	1/8/2014	31/8/2018	BHU-Ministry Of Agriculture	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	19,500.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62190	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	04000	UNDP	71300	Local Consultants	4,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71600	Travel	43,500.00
				UNDP	04000	UNDP	71600	Travel	4,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
	Project Management	1/8/2014	31/8/2018	BHU-Ministry Of Agriculture	62190	GEFTrustee	71600	Travel	8,000.00
				BHU-UNDP/NEX	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	71600	Travel	2,000.00
				BHU-UNDP/NEX	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	8,000.00
				BHU-UNDP/NEX	04000	UNDP	71300	Local Consultants	0.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71400	Contractual Services - Individ	6,000.00
				UNDP	62190	GEFTrustee	71600	Travel	2,000.00
	Regulatory Framework	1/8/2014	31/8/2018	BHU-Ministry Of Agriculture	62190	GEFTrustee	75700	Training, Workshops and Confer	3,186.00
				BHU-Ministry Of Agriculture	04000	UNDP	70000	Operating Expenses	0.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	71300	Local Consultants	2,000.00
				BHU-Ministry Of Agriculture	62190	GEFTrustee	70000	Operating Expenses	0.00
BHU-Ministry Of Agriculture				62190	GEFTrustee	74400	Provisions & Write-offs	7,500.00	
TOTAL								135,686.00	



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GRAND TOTAL

135,686.00