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Resilient nations.

Annual Work Plan

Bhutan - Thimphu

Project: 00065284

Report Date: 1/22/2020

Project Title: HCFC Phase-out Management Plan for Bhutan

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081856 HCFC Phase-out Management Plan	Bld service training infrastru	1/1/2013	12/31/2017	BHU-National Environment Commi	63030	MPU	72200 Equipment and Furniture	70,000.00
TOTAL								70,000.00
GRAND TOTAL								70,000.00



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Project: 00065284

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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081856 HCFC Phase-out Management Plan	Bld service training infrastru	1/1/2013	12/31/2017	BHU-National Environment Commi	63030	MPU	72200 Equipment and Furniture	30,000.00
	Recovery & Reclamation program	1/1/2017	12/31/2017	BHU-UNDP/NEX	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,241.43
				BHU-UNDP/NEX	63030	MPU	64300 Staff Mgmt Costs - IP Staff	0.00
				BHU-National Environment Commi	63030	MPU	70000 Operating Expenses	0.00
				BHU-National Environment Commi	63030	MPU	75700 Training, Workshops and Confer	12,000.00
TOTAL								44,241.43
GRAND TOTAL								44,241.43



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Project: 00065284

Report Date: 1/22/2020

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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081856 HCFC Phase-out Management Plan	Bld service training infrastru	1/1/2013	12/31/2017	BHU-National Environment Commi	63030	MPU	70000 Operating Expenses	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Project: 00065284

Report Date: 1/22/2020

Project Title: HCFC Phase-out Management Plan for Bhutan

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081856 HCFC Phase-out Management Plan	Project Management	1/1/2017	12/31/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	3,500.00
				BHU-UNDP/NEX	63030	MPU	74500 Miscellaneous Expenses	500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	500.00
	Recovery & Reclamation program	1/1/2017	12/31/2017	BHU-National Environment Commi	63030	MPU	72100 Contractual Services-Companies	-15,000.00
				BHU-National Environment Commi	63030	MPU	71200 International Consultants	15,000.00
				BHU-National Environment Commi	63030	MPU	72200 Equipment and Furniture	20,000.00
TOTAL								24,500.00
GRAND TOTAL								24,500.00



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Project: 00065284

Report Date: 1/22/2020

Project Title: HCFC Phase-out Management Plan for Bhutan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081856 HCFC Phase-out Management Plan	Direct Project Cost	1/1/2017	12/31/2017	UNDP	63030	MPU	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,518.00
	Project Management	1/1/2017	12/31/2017	BHU-National Environment Commi	63030	MPU	74500 Miscellaneous Expenses	0.00
	Recovery & Reclamation program	1/1/2017	12/31/2017	BHU-UNDP/NEX	63030	MPU	70000 Operating Expenses	0.00
				BHU-National Environment Commi	63030	MPU	72200 Equipment and Furniture	20,000.00
	Retrofit incentive program	1/1/2017	12/31/2017	BHU-National Environment Commi	63030	MPU	72200 Equipment and Furniture	35,000.00
TOTAL								63,518.00
GRAND TOTAL								63,518.00



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Project: 00065284

Report Date: 1/22/2020

Project Title: HCFC Phase-out Management Plan for Bhutan

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081856 HCFC Phase-out Management Plan	Direct Project Cost	1/1/2017	12/31/2017	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	4,762.33
	Project Management	1/1/2017	12/31/2017	UNDP	63030	MPU	74500 Miscellaneous Expenses	1,500.00
	Recovery & Reclamation program	1/1/2017	12/31/2017	BHU-National Environment Commi	63030	MPU	72200 Equipment and Furniture	-3,000.00
				BHU-UNDP/NEX	63030	MPU	72200 Equipment and Furniture	0.00
				UNDP	63030	MPU	72200 Equipment and Furniture	18,000.00
	Retrofit incentive program	1/1/2017	12/31/2017	BHU-National Environment Commi	63030	MPU	72200 Equipment and Furniture	19,604.51
				BHU-UNDP/NEX	63030	MPU	72200 Equipment and Furniture	0.00
TOTAL								40,866.84
GRAND TOTAL								40,866.84



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Project: 00065284

Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081856 HCFC Phase-out Management Plan	Recovery & Reclamation program	1/1/2017	12/31/2017	BHU-National Environment Commi	63030	MPU	75700 Training, Workshops and Confer	16,317.55
				BHU-National Environment Commi	63030	MPU	72200 Equipment and Furniture	0.00
TOTAL								16,317.55
GRAND TOTAL								16,317.55