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# Annual Work Plan

## Bhutan - Thimphu

**Project:** 00080724

**Report Date:** 1/22/2020

**Project Title:** National Adaptation Plan (NAP)

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090309 National Adaptation Plan	OC1:Coord, learning, knowledge	6/20/2019	2/28/2023	UNDP	66001	GCF	71200 International Consultants	0.00
				UNDP	66001	GCF	71600 Travel	5,000.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	3,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	0.00
				UNDP	66001	GCF	71300 Local Consultants	12,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	57,000.00
	OC2:Capacity building	6/20/2019	2/28/2023	UNDP	66001	GCF	71600 Travel	7,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	9,400.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	55,000.00
				UNDP	66001	GCF	71300 Local Consultants	0.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	0.00
	OC3: Vul. assessmt &Adaptation	6/20/2019	2/28/2023	UNDP	66001	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66001	GCF	71300 Local Consultants	0.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	0.00
				UNDP	66001	GCF	71600 Travel	0.00
	OC4: NAP formulation	6/20/2019	2/28/2023	UNDP	66001	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	0.00
UNDP				66001	GCF	71400 Contractual Services - Individ	0.00	



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00090309 National Adaptation Plan	OC4: NAP formulation	6/20/2019	2/28/2023	UNDP	66001	GCF	71600 Travel	0.00
	Project Management support	6/20/2019	2/28/2023	UNDP	66001	GCF	71400 Contractual Services - Individ	10,000.00
				UNDP	66001	GCF	74100 Professional Services	0.00
				UNDP	66001	GCF	72500 Supplies	1,250.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	1,875.00
				UNDP	66001	GCF	71600 Travel	3,000.00
TOTAL							164,525.00	
GRAND TOTAL							164,525.00	



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00090309 National Adaptation Plan	OC1:Coord, learning, knowledge	6/20/2019	2/28/2023	UNDP	66001	GCF	71300 Local Consultants	12,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	200,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	9,934.40
				UNDP	66001	GCF	72800 Information Technology Equipmt	8,500.00
				UNDP	66001	GCF	71600 Travel	14,400.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	100,000.00
	OC2:Capacity building	6/20/2019	2/28/2023	UNDP	66001	GCF	71300 Local Consultants	150,000.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	350,000.00
				UNDP	66001	GCF	71600 Travel	5,900.00
				UNDP	66001	GCF	71200 International Consultants	54,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	9,934.40
				UNDP	66001	GCF	75700 Training, Workshops and Confer	26,600.00
	OC3: Vul. assessmt &Adaptation	6/20/2019	2/28/2023	UNDP	66001	GCF	71600 Travel	12,500.00
				UNDP	66001	GCF	71200 International Consultants	30,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	66001	GCF	71300 Local Consultants	25,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	6,433.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	9,934.40
				UNDP	66001	GCF	75700 Training, Workshops and Confer	93,400.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	93,600.00
	OC4: NAP formulation	6/20/2019	2/28/2023	UNDP	66001	GCF	71600 Travel	11,740.00



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00090309 National Adaptation Plan	OC4: NAP formulation	6/20/2019	2/28/2023	UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	9,750.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	9,934.40
				UNDP	66001	GCF	75700 Training, Workshops and Confer	7,560.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	60,000.00
	Project Management support	6/20/2019	2/28/2023	UNDP	66001	GCF	72500 Supplies	1,560.46
				UNDP	66001	GCF	71400 Contractual Services - Individ	35,766.30
				UNDP	66001	GCF	72800 Information Technology Equipmt	1,875.00
				UNDP	66001	GCF	71600 Travel	3,000.00
				UNDP	66001	GCF	74100 Professional Services	6,000.00
	TOTAL							1,360,322.36
GRAND TOTAL							1,360,322.36	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090309 National Adaptation Plan	OC1:Coord, learning, knowledge	6/20/2019	2/28/2023	UNDP	66001	GCF	75700 Training, Workshops and Confer	48,000.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	8,500.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	4,967.20
	OC2:Capacity building	6/20/2019	2/28/2023	UNDP	66001	GCF	71400 Contractual Services - Individ	4,967.20
	OC3: Vul. assessmt &Adaptation	6/20/2019	2/28/2023	UNDP	66001	GCF	71200 International Consultants	90,000.00
				UNDP	66001	GCF	71600 Travel	7,500.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	72100 Contractual Services-Companies	721,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	800.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	12,600.00
				UNDP	66001	GCF	71300 Local Consultants	36,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	6,433.00
	OC4: NAP formulation	6/20/2019	2/28/2023	UNDP	66001	GCF	71200 International Consultants	18,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	72100 Contractual Services-Companies	37,500.00
				UNDP	66001	GCF	71600 Travel	6,930.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	6,575.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	5,670.00
				UNDP	66001	GCF	71300 Local Consultants	3,000.00
	Project Management support	6/20/2019	2/28/2023	UNDP	66001	GCF	72800 Information Technology Equipmt	1,875.00
UNDP				66001	GCF	72500 Supplies	1,250.00	



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090309 National Adaptation Plan	Project Management support	6/20/2019	2/28/2023	UNDP	66001	GCF	74100 Professional Services	3,000.00
				UNDP	66001	GCF	71600 Travel	3,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	22,883.15
TOTAL								1,060,384.95
GRAND TOTAL								1,060,384.95



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**Year:** 2022

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090309 National Adaptation Plan	OC1:Coord, learning, knowledge	6/20/2019	2/28/2023	UNDP	66001	GCF	72800 Information Technology Equipmt	8,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	75700 Training, Workshops and Confer	18,000.00
	OC2:Capacity building	6/20/2019	2/28/2023	UNDP	66001	GCF	71400 Contractual Services - Individ	4,967.20
	OC3: Vul. assessmt &Adaptation	6/20/2019	2/28/2023	UNDP	66001	GCF	71600 Travel	5,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	800.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	15,330.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	6,433.00
	OC4: NAP formulation	6/20/2019	2/28/2023	UNDP	66001	GCF	71200 International Consultants	10,000.00
				UNDP	66001	GCF	71600 Travel	9,430.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	6,575.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	4,670.00
				UNDP	66001	GCF	71300 Local Consultants	6,000.00
				UNDP	66001	GCF	72100 Contractual Services- Companies	37,500.00
	Project Management support	6/20/2019	2/28/2023	UNDP	66001	GCF	71400 Contractual Services - Individ	4,967.20
				UNDP	66001	GCF	71400 Contractual Services - Individ	22,883.15
				UNDP	66001	GCF	72800 Information Technology Equipmt	1,875.00
				UNDP	66001	GCF	72500 Supplies	1,250.00
				UNDP	66001	GCF	74100 Professional Services	3,000.00
	UNDP	66001	GCF	71600 Travel	3,000.00			



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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						179,614.95			
GRAND TOTAL						179,614.95			