



Empowered lives.
Resilient nations.

Annual Work Plan

Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Direct Project Cost	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
	Outcome1 Enhanced institutions	10/1/2017	12/31/2022	Gross National Hapiness Commis	62000	GEFTrustee	72300 Materials & Goods	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	44,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	71300 Local Consultants	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71600 Travel	11,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	71600 Travel	0.00
Outcome2 Biological Corridor	10/1/2017	12/31/2022	Gross National Hapiness Commis	62000	GEFTrustee	72100 Contractual Services-Companies	0.00	



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00090310 Enhancing Climate Resilient Li	Outcome2 Biological Corridor	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	72200 Equipment and Furniture	59,741.00			
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	30,924.00			
				Gross National Hapiness Commis	62000	GEFTrustee	72800 Information Technology Equipmt	0.00			
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71300 Local Consultants	1,560.00			
				BHU-Ministry Of Agriculture	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00			
				Gross National Hapiness Commis	62000	GEFTrustee	71300 Local Consultants	0.00			
				Gross National Hapiness Commis	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00			
				BHU-Ministry Of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00			
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	0.00			
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71600 Travel	8,000.00			
				Gross National Hapiness Commis	62000	GEFTrustee	71200 International Consultants	0.00			
				Gross National Hapiness Commis	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00			
				Outcome3 Livelihood Options	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62160	GEFTrustee	71200 International Consultants	6,349.00
							BHU-Ministry Of Agriculture	62160	GEFTrustee	71300 Local Consultants	0.00
Min. of Works and Human Sett.	62160	GEFTrustee	72100 Contractual Services-Companies				0.00				
BHU-Ministry Of Agriculture	62160	GEFTrustee	72200 Equipment and Furniture				73,176.00				
BHU-UNDP/NEX	62160	GEFTrustee	72200 Equipment and Furniture				0.00				
BHU-Ministry Of Agriculture	62160	GEFTrustee	74500 Miscellaneous Expenses				4,117.00				
BHU-Ministry Of Agriculture	62160	GEFTrustee	74700 Transport, Shipping and handle				3,000.00				



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00090310 Enhancing Climate Resilient Li	Outcome3 Livelihood Options	10/1/2017	12/31/2022	Min. of Works and Human Settl.	62160	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				Min. of Works and Human Settl.	62160	GEFTrustee	71300 Local Consultants	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72800 Information Technology Equipmt	4,071.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72100 Contractual Services-Companies	152,294.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72300 Materials & Goods	141,369.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72400 Communic & Audio Visual Equip	4,626.00
				Min. of Works and Human Settl.	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BHU-UNDP/NEX	62160	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				Min. of Works and Human Settl.	62160	GEFTrustee	71200 International Consultants	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	71600 Travel	4,899.00
				Min. of Works and Human Settl.	62160	GEFTrustee	72300 Materials & Goods	0.00
				Min. of Works and Human Settl.	62160	GEFTrustee	74700 Transport, Shipping and handle	0.00
				Min. of Works and Human Settl.	62160	GEFTrustee	71600 Travel	500.00
	BHU-Ministry Of Agriculture	62160	GEFTrustee	75700 Training, Workshops and Confer	46,603.00			
	Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	71600 Travel	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	16,000.00
				BHU-UNDP/NEX	62000	GEFTrustee	75700 Training, Workshops and Confer	3,500.00
				Gross National Hapiness Commis	62160	GEFTrustee	71300 Local Consultants	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	1,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome4 Knowledge Management	10/1/2017	12/31/2022	UNIVERSITY OF BELIZE	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Project Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	71400 Contractual Services - Individ	1,991.00
				BHU-UNDP/NEX	04000	UNDP	71400 Contractual Services - Individ	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BHU-UNDP/NEX	62160	GEFTrustee	71400 Contractual Services - Individ	1,765.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	2,000.00
				BHU-UNDP/NEX	62000	GEFTrustee	72800 Information Technology Equipmt	1,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	72200 Equipment and Furniture	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	72800 Information Technology Equipmt	6,000.00
				UNIVERSITY OF BELIZE	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	72500 Supplies	0.00
				BHU-UNDP/NEX	62160	GEFTrustee	72800 Information Technology Equipmt	10,641.00
UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Project Management	10/1/2017	12/31/2022	BHU-UNDP/NEX	62000	GEFTrustee	71600 Travel	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	74100 Professional Services	0.00
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	2,500.00
				BHU-UNDP/NEX	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL							656,126.00	
GRAND TOTAL							656,126.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Branding Advocacy Products	10/1/2017	10/29/2023	UNDP	04010	UNDP	72500 Supplies	12,758.50
	Direct Project Cost	10/1/2017	12/31/2022	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	77,100.00
				UNDP	04010	UNDP	64300 Staff Mgmt Costs - IP Staff	45,000.00
	Outcome1 Enhanced institutions	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	72100 Contractual Services- Companies	17,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	42,000.00
				Ministry of Works and Transpor	62160	GEFTrustee	72500 Supplies	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	31,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Min. of Works and Human Settl.	62160	GEFTrustee	72500 Supplies	3,500.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	75700 Training, Workshops and Confer	29,634.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	113,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71600 Travel	10,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	185,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71300 Local Consultants	50,780.00
				Gross National Hapiness Commis	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
Min. of Works and Human Settl.				62160	GEFTrustee	75700 Training, Workshops and Confer	56,500.00	
BHU-UNDP/NEX	62000	GEFTrustee	70000 Operating Expenses	0.00				



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00090310 Enhancing Climate Resilient Li	Outcome1 Enhanced institutions	10/1/2017	12/31/2022	BHU-UNDP/NEX	62160	GEFTrustee	70000 Operating Expenses	0.00
				BHU-UNDP/NEX	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71200 International Consultants	10,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72200 Equipment and Furniture	15,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	72500 Supplies	4,000.00
				Ministry of Works and Transpor	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Outcome2 Biological Corridor	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	72300 Materials & Goods	39,370.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	121,345.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	235,200.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	12,000.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	70,857.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	20,300.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71600 Travel	17,480.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71200 International Consultants	4,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71300 Local Consultants	20,000.00
	Outcome3 Livelihood Options	10/1/2017	12/31/2022	Ministry of Works and Transpor	62160	GEFTrustee	71600 Travel	0.00
				Min. of Works and Human Settl.	62160	GEFTrustee	71600 Travel	41,870.00
				Min. of Works and Human Settl.	62160	GEFTrustee	72500 Supplies	7,022.00
				Ministry of Works and Transpor	62160	GEFTrustee	75700 Training, Workshops and Confer	0.00



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00090310 Enhancing Climate Resilient Li	Outcome3 Livelihood Options	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62160	GEFTrustee	72800 Information Technology Equipmt	8,100.70
				BHU-Ministry Of Agriculture	62160	GEFTrustee	71200 International Consultants	3,852.67
				Min. of Works and Human Settl.	62160	GEFTrustee	72100 Contractual Services-Companies	199,048.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72200 Equipment and Furniture	198,668.20
				BHU-Ministry Of Agriculture	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,142.86
				BHU-Ministry Of Agriculture	62160	GEFTrustee	74700 Transport, Shipping and handle	10,777.78
				BHU-Ministry Of Agriculture	62160	GEFTrustee	71300 Local Consultants	26,617.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72100 Contractual Services-Companies	1,517,713.93
				Ministry of Works and Transpor	62160	GEFTrustee	72100 Contractual Services-Companies	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	74500 Miscellaneous Expenses	8,117.00
				Min. of Works and Human Settl.	62160	GEFTrustee	75700 Training, Workshops and Confer	129,578.21
				Gross National Hapiness Commis	62160	GEFTrustee	71300 Local Consultants	13,500.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	71600 Travel	36,915.00
				Ministry of Works and Transpor	62160	GEFTrustee	72500 Supplies	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72300 Materials & Goods	546,307.18
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72500 Supplies	96,584.43
				BHU-Ministry Of Agriculture	62160	GEFTrustee	75700 Training, Workshops and Confer	226,539.80
	Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	14,377.00
Gross National Hapiness Commis				62160	GEFTrustee	71200 International Consultants	16,000.00	



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00090310 Enhancing Climate Resilient Li	Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	71300 Local Consultants	21,000.00
				BHU-UNDP/NEX	62000	GEFTrustee	71600 Travel	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	112,000.00
				UNDP	62000	GEFTrustee	71600 Travel	3,500.00
				Gross National Hapiness Commis	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	13,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	6,500.00
	Project Management	10/1/2017	12/31/2022	UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	20,745.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	3,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	71400 Contractual Services - Individ	31,118.00
				UNDP	62160	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,563.31
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	20,961.50
UNDP	04010	UNDP	75700 Training, Workshops and Confer	10,000.00				



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00090310 Enhancing Climate Resilient Li	Project Management	10/1/2017	12/31/2022	BHU-UNDP/NEX	62000	GEFTrustee	71600 Travel	0.00
				BHU-UNDP/NEX	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	2,500.00
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	72200 Equipment and Furniture	48,509.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
	Youth Innovation Startup Weeke	1/1/2018	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	8,000.00
TOTAL								4,673,453.07
GRAND TOTAL								4,673,453.07



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00090310 Enhancing Climate Resilient Li	Direct Project Cost	10/1/2017	12/31/2022	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	29,000.00
	Outcome1 Enhanced institutions	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	71600 Travel	16,250.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	74100 Professional Services	5,500.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	138,375.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71200 International Consultants	10,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71300 Local Consultants	35,400.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	74100 Professional Services	23,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	47,000.00
	Outcome2 Biological Corridor	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	70000 Operating Expenses	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	70000 Operating Expenses	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71600 Travel	27,500.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72400 Communic & Audio Visual Equip	21,756.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71300 Local Consultants	0.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,229.00



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00090310 Enhancing Climate Resilient Li	Outcome2 Biological Corridor	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	72100 Contractual Services-Companies	29,875.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72200 Equipment and Furniture	7,142.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	81,061.00
	Outcome3 Livelihood Options	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62160	GEFTrustee	72100 Contractual Services-Companies	432,083.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72300 Materials & Goods	379,246.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	75700 Training, Workshops and Confer	388,088.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	71600 Travel	50,000.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	71300 Local Consultants	9,176.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
				Min. of Works and Human Settl.	62160	GEFTrustee	75700 Training, Workshops and Confer	14,000.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	71200 International Consultants	0.00
				Min. of Works and Human Settl.	62160	GEFTrustee	72100 Contractual Services-Companies	299,094.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72200 Equipment and Furniture	28,001.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72800 Information Technology Equipmt	25,000.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	74700 Transport, Shipping and handle	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	72600 Grants	0.00
Min. of Works and Human Settl.	62160	GEFTrustee	71600 Travel	0.00				
Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	71200 International Consultants	12,000.00	



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Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	71300 Local Consultants	10,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	0.00
				Gross National Hapiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	1,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	31,589.00
	Project Management	10/1/2017	12/31/2022	UNDP	62160	GEFTrustee	71600 Travel	5,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	12,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	15,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	42,419.00
				BHU-UNDP/NEX	62160	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	15,500.00
				Gross National Hapiness Commis	62160	GEFTrustee	74500 Miscellaneous Expenses	6,429.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	71400 Contractual Services - Individ	31,118.00
				BHU-UNDP/NEX	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	20,745.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



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Annual Work Plan

Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,397,576.00			
GRAND TOTAL						2,397,576.00			



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Annual Work Plan

Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome1 Enhanced institutions	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	71300 Local Consultants	7,145.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72200 Equipment and Furniture	58,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	14,285.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,285.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	92,290.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	75700 Training, Workshops and Confer	45,650.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	71600 Travel	16,857.00
	Outcome2 Biological Corridor	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	72200 Equipment and Furniture	12,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	75700 Training, Workshops and Confer	354,033.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	72300 Materials & Goods	57,522.00
	Outcome3 Livelihood Options	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62000	GEFTrustee	70000 Operating Expenses	0.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	70000 Operating Expenses	0.00
				Min. of Works and Human Sett.	62160	GEFTrustee	72100 Contractual Services-Companies	322,575.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72200 Equipment and Furniture	7,000.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	74700 Transport, Shipping and handle	30,000.00
				Min. of Works and Human Sett.	62160	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72100 Contractual Services-Companies	128,140.00
				UNDP	62160	GEFTrustee	72800 Information Technology Equipmt	3,000.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	75700 Training, Workshops and Confer	300,126.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72300 Materials & Goods	251,715.00
BHU-Ministry Of Agriculture	62160	GEFTrustee	72400 Communic & Audio Visual Equip	45,999.00				



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Project: 00080725

Report Date: 1/22/2020

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome3 Livelihood Options	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	21,430.00
	Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	17,857.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	31,142.00
				UNDP	62160	GEFTrustee	71300 Local Consultants	17,000.00
				BHU-Ministry Of Agriculture	62160	GEFTrustee	72200 Equipment and Furniture	35,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	8,750.00
				UNDP	62160	GEFTrustee	71200 International Consultants	15,250.00
				UNDP	62160	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
	Project Management	10/1/2017	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	4,000.00
				UNDP	62160	GEFTrustee	72200 Equipment and Furniture	15,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	22,860.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	42,600.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	200.00
				UNDP	62160	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	74500 Miscellaneous Expenses	11,482.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
	Gross National Hapiness Commis	62160	GEFTrustee	71400 Contractual Services - Individ	32,213.00			



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Annual Work Plan

Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,077,406.00	
GRAND TOTAL								2,077,406.00	



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Annual Work Plan

Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome1 Enhanced institutions	10/1/2017	12/31/2022	Gross National Happiness Commis	62000	GEFTrustee	72100 Contractual Services-Companies	100,000.00
				Gross National Happiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				Gross National Happiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				Gross National Happiness Commis	62000	GEFTrustee	71600 Travel	6,000.00
				Gross National Happiness Commis	62000	GEFTrustee	71300 Local Consultants	10,000.00
				Gross National Happiness Commis	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Gross National Happiness Commis	62000	GEFTrustee	72300 Materials & Goods	4,000.00
	Outcome2 Biological Corridor	10/1/2017	12/31/2022	Gross National Happiness Commis	62000	GEFTrustee	72300 Materials & Goods	60,000.00
				Gross National Happiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	119,500.00
				Gross National Happiness Commis	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				Gross National Happiness Commis	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				Gross National Happiness Commis	62000	GEFTrustee	74500 Miscellaneous Expenses	6,900.00
	Outcome3 Livelihood Options	10/1/2017	12/31/2022	Gross National Happiness Commis	62160	GEFTrustee	72300 Materials & Goods	600,000.00
				Gross National Happiness Commis	62160	GEFTrustee	72600 Grants	150,000.00



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Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome3 Livelihood Options	10/1/2017	12/31/2022	Gross National Happiness Commis	62160	GEFTrustee	74700 Transport, Shipping and handle	100,000.00
				Gross National Happiness Commis	62160	GEFTrustee	71200 International Consultants	15,000.00
				Gross National Happiness Commis	62000	GEFTrustee	71300 Local Consultants	5,000.00
				Gross National Happiness Commis	62160	GEFTrustee	72200 Equipment and Furniture	30,000.00
				Gross National Happiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				Gross National Happiness Commis	62160	GEFTrustee	71300 Local Consultants	30,000.00
				Gross National Happiness Commis	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				Gross National Happiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	140,000.00
				Gross National Happiness Commis	62160	GEFTrustee	74500 Miscellaneous Expenses	40,000.00
				Gross National Happiness Commis	62160	GEFTrustee	71600 Travel	35,000.00
				Gross National Happiness Commis	62000	GEFTrustee	72300 Materials & Goods	6,000.00
				Gross National Happiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	175,000.00
				Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Happiness Commis	62000
	Gross National Happiness Commis	62160	GEFTrustee				70000 Operating Expenses	0.00



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Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	71300 Local Consultants	22,020.00
				Gross National Hapiness Commis	62160	GEFTrustee	71600 Travel	5,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
	Project Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	4,500.00
				Gross National Hapiness Commis	62160	GEFTrustee	71400 Contractual Services - Individ	51,863.00
				Gross National Hapiness Commis	62160	GEFTrustee	72500 Supplies	800.00
				Gross National Hapiness Commis	62160	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,180.00
				Gross National Hapiness Commis	62160	GEFTrustee	73400 Rental & Maint of Other Equip	800.00
				Gross National Hapiness Commis	62000	GEFTrustee	74100 Professional Services	4,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	26,627.00				
Gross National Hapiness Commis	62160	GEFTrustee	72800 Information Technology Equipmt	1,200.00				



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Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,909,890.00	
GRAND TOTAL								1,909,890.00	



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Annual Work Plan

Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome1 Enhanced institutions	10/1/2017	12/31/2022	BHU-Ministry Of Agriculture	62160	GEFTrustee	70000 Operating Expenses	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	2,000.00
				BHU-Ministry Of Agriculture	62000	GEFTrustee	70000 Operating Expenses	0.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	72100 Contractual Services-Companies	45,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	72300 Materials & Goods	2,000.00
	Outcome2 Biological Corridor	10/1/2017	12/31/2022	Gross National Hapiness Commis	62000	GEFTrustee	74500 Miscellaneous Expenses	6,900.00
				Gross National Hapiness Commis	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	69,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	72300 Materials & Goods	60,000.00
	Outcome3 Livelihood Options	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	71600 Travel	25,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	75700 Training, Workshops and Confer	124,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00



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Annual Work Plan

Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome3 Livelihood Options	10/1/2017	12/31/2022	Gross National Happiness Commis	62160	GEFTrustee	71300 Local Consultants	25,000.00
				Gross National Happiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	90,000.00
				Gross National Happiness Commis	62160	GEFTrustee	72600 Grants	150,000.00
				Gross National Happiness Commis	62160	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
				Gross National Happiness Commis	62160	GEFTrustee	71200 International Consultants	10,000.00
				Gross National Happiness Commis	62160	GEFTrustee	72200 Equipment and Furniture	25,000.00
				Gross National Happiness Commis	62160	GEFTrustee	74700 Transport, Shipping and handle	60,000.00
				Gross National Happiness Commis	62000	GEFTrustee	72300 Materials & Goods	4,000.00
				Gross National Happiness Commis	62160	GEFTrustee	72300 Materials & Goods	470,000.00
	Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Happiness Commis	62160	GEFTrustee	71200 International Consultants	19,500.00
				Gross National Happiness Commis	62160	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				Gross National Happiness Commis	62160	GEFTrustee	71600 Travel	10,000.00
				Gross National Happiness Commis	62160	GEFTrustee	71300 Local Consultants	10,500.00
				Gross National Happiness Commis	62160	GEFTrustee	72100 Contractual Services-Companies	75,000.00



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Annual Work Plan

Bhutan - Thimphu

Project: 00080725

Report Date: 1/22/2020

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Climate Resilient Li	Outcome4 Knowledge Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	Project Management	10/1/2017	12/31/2022	Gross National Hapiness Commis	62160	GEFTrustee	72800 Information Technology Equipmt	1,200.00
				Gross National Hapiness Commis	62000	GEFTrustee	71600 Travel	4,624.00
				Gross National Hapiness Commis	62160	GEFTrustee	71400 Contractual Services - Individ	51,860.00
				Gross National Hapiness Commis	62160	GEFTrustee	73400 Rental & Maint of Other Equip	800.00
				UNDP	62160	GEFTrustee	74500 Miscellaneous Expenses	26,807.00
				Gross National Hapiness Commis	62000	GEFTrustee	74100 Professional Services	4,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				Gross National Hapiness Commis	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				Gross National Hapiness Commis	62160	GEFTrustee	72500 Supplies	800.00
				TOTAL				
GRAND TOTAL							1,449,991.00	