



Empowered lives.
Resilient nations.

Annual Work Plan

Bhutan - Thimphu

Project: 00082111
Project Title: Engagement Facility

Report Date: 1/22/2020

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091167 Engagement Facility	Assurance & Communication	6/1/2014	12/31/2019	UNDP	04400	UNDP	74500 Miscellaneous Expenses	5,000.00
	Innovation & Youth Engagement	6/1/2014	12/31/2019	UNDP	04400	UNDP	71600 Travel	9,000.00
	Partnership Engagement	6/1/2014	12/31/2019	UNDP	04400	UNDP	71200 International Consultants	25,000.00
				UNDP	11888	UNDP	71600 Travel	23,224.00
Pipeline Development	6/1/2014	12/31/2015	UNDP	04400	UNDP	74500 Miscellaneous Expenses	5,000.00	
TOTAL								67,224.00
GRAND TOTAL								67,224.00



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Project: 00082111

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\$
00091167 Engagement Facility	Assurance & Communication	6/1/2014	12/31/2019	UNDP	04400	UNDP	74500 Miscellaneous Expenses	1,000.00
	Innovation & Youth Engagement	6/1/2014	12/31/2019	UNDP	04400	UNDP	71600 Travel	7,000.00
				UNDP	11100	UNDP	71600 Travel	11,153.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	04400	UNDP	74500 Miscellaneous Expenses	2,000.00
	Partnership Engagement	6/1/2014	12/31/2019	UNDP	04400	UNDP	71200 International Consultants	8,000.00
				UNDP	11888	UNDP	71600 Travel	22,983.04
				UNDP	04400	UNDP	71600 Travel	5,000.00
				UNDP	04400	UNDP	71300 Local Consultants	7,000.00
	Pipeline Development	6/1/2014	12/31/2015	UNDP	04400	UNDP	74500 Miscellaneous Expenses	1,000.00
TOTAL								68,136.04
GRAND TOTAL								68,136.04



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091167 Engagement Facility	GCS in Govt. Procurement	5/30/2016	12/31/2016	UNDP	04400	UNDP	71200 International Consultants	8,115.00
				UNDP	04400	UNDP	71300 Local Consultants	21,000.00
				UNDP	04400	UNDP	71600 Travel	50,000.00
				UNDP	30071	BHU	71600 Travel	0.00
				UNDP	30071	BHU	71200 International Consultants	0.00
				UNDP	04400	UNDP	75700 Training, Workshops and Confer	20,885.00
				UNDP	30071	BHU	71300 Local Consultants	0.00
	Innovation & Youth Engagement	6/1/2014	12/31/2019	UNDP	30071	BHU	74500 Miscellaneous Expenses	0.00
TOTAL							100,000.00	
GRAND TOTAL							100,000.00	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091167 Engagement Facility	GCS in Govt. Procurement	5/30/2016	12/31/2016	UNDP	30071	BHU	70000 Operating Expenses	0.00
	Innovation & Youth Engagement	6/1/2014	12/31/2019	UNDP	04000	UNDP	74500 Miscellaneous Expenses	935.00
	Partnership Engagement	6/1/2014	12/31/2019	UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	21,416.00
				UNDP	04000	UNDP	71200 International Consultants	1,265.00
Pipeline Development	6/1/2014	12/31/2015	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	4,500.00	
TOTAL								30,116.00
GRAND TOTAL								30,116.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091167 Engagement Facility	Partnership Engagement	6/1/2014	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	2,100.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
				PRY-Provincia de Chaco-Ministe	04000	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL								32,100.00
GRAND TOTAL								32,100.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091167 Engagement Facility	Administrator's Visit	6/1/2014	12/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Assurance & Communication	6/1/2014	12/31/2019	UNDP	04010	UNDP	71600 Travel	22,500.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04000	UNDP	71600 Travel	17,500.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	15,000.00
	Communications & Advocacy	6/1/2014	12/31/2019	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Economic Diversification	6/1/2014	12/31/2019	UNDP	04010	UNDP	72100 Contractual Services-Companies	11,614.40
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	6,185.00
				UNDP	04010	UNDP	71600 Travel	0.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	74700 Transport, Shipping and handle	2,000.00
	Governance Strategy	6/1/2014	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	1,375.00
	HACT Assurance	6/1/2014	12/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Innovation & Youth Engagement	6/1/2014	12/31/2019	UNDP	04010	UNDP	71600 Travel	19,799.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
UNDP				04000	UNDP	75700 Training, Workshops and Confer	10,000.00	
			UNDP	04010	UNDP	75700 Training, Workshops and Confer	44,000.00	



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00091167 Engagement Facility	Partnership Engagement	6/1/2014	12/31/2019	UNDP	04010	UNDP	71600 Travel	13,000.00
				UNDP	04010	UNDP	72500 Supplies	10,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	12,000.00
	Pipeline Development	6/1/2014	12/31/2015	UNDP	04010	UNDP	71600 Travel	0.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	23,887.00
				UNDP	04000	UNDP	71600 Travel	4,601.00
TOTAL								220,461.40



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00118071 Support to LDCs Chair Secretar	Climate Analytics gGmbH	10/1/2019	12/31/2019	UNDP	30000	ClimAnalyt	73500 Reimbursement Costs	1,526.19
				UNDP	30000	ClimAnalyt	71600 Travel	76,000.00
				UNDP	30000	ClimAnalyt	75100 Facilities & Administration	6,080.00
	Climate Analytics Lome Impact	10/1/2019	12/31/2019	UNDP	30000	ClimAnalyt	71600 Travel	59,010.83
				UNDP	30000	ClimAnalyt	75100 Facilities & Administration	4,720.87
				UNDP	30000	EU	71600 Travel	0.00
				UNDP	30000	ClimAnalyt	73500 Reimbursement Costs	1,153.63
	EU	10/1/2019	12/31/2020	UNDP	30000	ClimAnalyt	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	48,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,360.00
	Norway	10/1/2019	10/9/2019	UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	202,665.49
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	17,623.09
				UNDP	30000	MFA NORWAY	71600 Travel	0.00
	Norway through ADDIS	10/1/2019	12/31/2019	UNDP	30000	NOR	75100 Facilities & Administration	3,146.24
				UNDP	30000	NOR	71600 Travel	36,181.76
	TOTAL							459,468.10
	GRAND TOTAL							679,929.50



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00118071 Support to LDCs Chair Secretar	EU	10/1/2019	12/31/2020	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	70,000.00
				UNDP	30079	EUCOMM	73500 Reimbursement Costs	6,040.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	12,600.00
				UNDP	30079	EUCOMM	71600 Travel	110,000.00
TOTAL								198,640.00
GRAND TOTAL								198,640.00