



Empowered lives.
Resilient nations.

Annual Work Plan

Bhutan - Thimphu

Project: 00088939

Report Date: 12/20/2019

Project Title: Mainstreaming Biodiversity Conservation into the Tourism

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|------------------------------------|----------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095392 Supporting Ecotourism PPG | Formulation of project doc | 7/1/2019 | 11/30/2020 | UNDP | 62000 | GEFTrustee | 71600 Travel | 7,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 25,315.16 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 8,884.84 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 8,750.00 |
| TOTAL | | | | | | | | 50,450.00 |
| GRAND TOTAL | | | | | | | | 50,450.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095392 Supporting Ecotourism PPG | Formulation of project doc | 7/1/2019 | 11/30/2020 | UNDP | 62000 | GEFTrustee | 71400 Contractual Services - Individ | 6,400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 International Consultants | 13,125.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72500 Supplies | 400.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 Training, Workshops and Confer | 2,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 Local Consultants | 15,250.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 Miscellaneous Expenses | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 Travel | 10,875.00 |
| TOTAL | | | | | | | 49,550.00 | |
| GRAND TOTAL | | | | | | | 49,550.00 | |