



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Bhutan - Thimphu

**Project:** 00094488

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

**Project Title:** Bhutan Sustainable Low Urban Transport Systems

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098606 Sustainable Urban Transport Sy	Awareness & Capacity Building	10/1/2018	12/31/2020	BHU-Ministry Of Communications	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	Investment Support	10/1/2018	12/31/2020	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71600 Travel	3,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
	PMU	10/1/2018	12/31/2020	BHU-Ministry Of Communications	62000	GEFTrustee	72500 Supplies	5,700.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	1,500.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71400 Contractual Services - Individ	3,000.00
	Policy Support	10/1/2018	12/31/2020	UNDP	62000	GEFTrustee	70000 Operating Expenses	0.00
UNDP				62000	GEFTrustee	71200 International Consultants	1,000.00	
TOTAL								23,200.00
GRAND TOTAL								23,200.00



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00098606 Sustainable Urban Transport Sy	Awareness & Capacity Building	10/1/2018	12/31/2020	BHU-Ministry Of Communications	62000	GEFTrustee	75700 Training, Workshops and Confer	34,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
	Investment Support	10/1/2018	12/31/2020	UNDP	04010	UNDP	72200 Equipment and Furniture	14,500.00
				BHU-Ministry Of Communications	62000	GEFTrustee	72200 Equipment and Furniture	380,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	72100 Contractual Services-Companies	440,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	14,500.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71200 International Consultants	25,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	75700 Training, Workshops and Confer	46,025.00
	PMU	10/1/2018	12/31/2020	UNDP	62000	GEFTrustee	61100 Salary Costs - NP Staff	10,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	23,000.00
				UNDP	04000	UNDP	71300 Local Consultants	2,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	72500 Supplies	3,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	500.00
UNDP				62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	12,000.00	
BHU-Ministry Of Communications	62000	GEFTrustee	71400 Contractual Services - Individ	4,800.00				



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00098606 Sustainable Urban Transport Sy	PMU	10/1/2018	12/31/2020	BHU-Ministry Of Communications	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Policy Support	10/1/2018	12/31/2020	UNDP	62000	GEFTrustee	70000 Operating Expenses	0.00
				UNDP	04010	UNDP	71200 International Consultants	12,988.00
				BHU-Ministry Of Communications	62000	GEFTrustee	75700 Training, Workshops and Confer	17,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	21,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71200 International Consultants	0.00
	RE Evaluation	10/1/2018	12/31/2021	UNDP	30000	BHU	71600 Travel	17,154.45
				UNDP	30000	BHU	71300 Local Consultants	7,200.00
				UNDP	30000	BHU	75100 Facilities & Administration	3,141.55
				UNDP	30000	BHU	71200 International Consultants	23,300.00
				UNDP	30000	BHU	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	BHU	72100 Contractual Services-Companies	10,800.00
UNDP				30000	BHU	74500 Miscellaneous Expenses	377.00	
TOTAL							1,148,786.00	
GRAND TOTAL							1,148,786.00	



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00098606 Sustainable Urban Transport Sy	Awareness & Capacity Building	10/1/2018	12/31/2020	BHU-Ministry Of Communications	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,553.73
				BHU-Ministry Of Communications	62000	GEFTrustee	75700 Training, Workshops and Confer	27,623.22
	Investment Support	10/1/2018	12/31/2020	BHU-Ministry Of Communications	62000	GEFTrustee	72100 Contractual Services-Companies	500,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	75700 Training, Workshops and Confer	12,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71200 International Consultants	45,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	25,000.00
	PMU	10/1/2018	12/31/2020	BHU-Ministry Of Communications	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71600 Travel	0.00
				BHU-Ministry Of Communications	62000	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	14,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	74100 Professional Services	35,965.79
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00



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00098606 Sustainable Urban Transport Sy	Policy Support	10/1/2018	12/31/2020	UNDP	62000	GEFTrustee	70000 Operating Expenses	0.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71200 International Consultants	5,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	2,000.00
				BHU-Ministry Of Communications	62000	GEFTrustee	71300 Local Consultants	0.00
				BHU-Ministry Of Communications	62000	GEFTrustee	75700 Training, Workshops and Confer	31,848.61
				UNDP	62000	GEFTrustee	71200 International Consultants	11,000.00
TOTAL							809,991.35	
GRAND TOTAL							809,991.35	



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00098606 Sustainable Urban Transport Sy	Policy Support	10/1/2018	12/31/2020	UNDP	62000	GEFTrustee	70000 Operating Expenses	776,801.00
TOTAL								776,801.00
GRAND TOTAL								776,801.00