



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Bhutan - Thimphu

**Project:** 00097549

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

**Project Title:** Bhutan's 12 Five Year Plan Preparation

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101225 12 FYP: GNH and SDG	12 Plan Documents	1/1/2016	12/31/2019	Gross National Happiness Commis	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Capacity Building on Planning	1/1/2016	12/31/2019	Gross National Happiness Commis	04000	UNDP	75700 Training, Workshops and Confer	46,520.00
	Data Ecosystem Mapping	1/1/2016	12/31/2019	BHU-UNDP/NEX	04000	UNDP	71200 International Consultants	21,000.00
	Formulation Guidelines	1/1/2016	12/31/2019	BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	04000	UNDP	72200 Equipment and Furniture	0.00
				BHU-UNDP/NEX	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				BHU-UNDP/NEX	04000	UNDP	71300 Local Consultants	25,000.00
				Gross National Happiness Commis	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				BHU-UNDP/NEX	04000	UNDP	74500 Miscellaneous Expenses	0.00
				Gross National Happiness Commis	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
				BHU-UNDP/NEX	04000	UNDP	71600 Travel	0.00
	Project Management incl DPC	1/1/2016	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				BHU-UNDP/NEX	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,600.00
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
	SDG Dashboard&Accelerator Lab	1/1/2016	12/31/2019	BHU-UNDP/NEX	04000	UNDP	71300 Local Consultants	0.00
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	2,400.00
TOTAL							123,520.00	
GRAND TOTAL							123,520.00	



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00101225 12 FYP: GNH and SDG	12 Plan Documents	1/1/2016	12/31/2019	Gross National Happiness Commis	30000	BTN_One_UN	75100 Facilities & Administration	3,600.00
				Gross National Happiness Commis	04000	UNDP	71300 Local Consultants	0.00
				Gross National Happiness Commis	30000	BTN_One_UN	75700 Training, Workshops and Confer	45,000.00
				Gross National Happiness Commis	04400	UNDP	75700 Training, Workshops and Confer	96,190.00
				Gross National Happiness Commis	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	04400	UNDP	70000 Operating Expenses	171,700.00
	Capacity Building on Planning	1/1/2016	12/31/2019	NATIONAL STATISTICAL BUREAU	04000	UNDP	75700 Training, Workshops and Confer	0.00
				Gross National Happiness Commis	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				Gross National Happiness Commis	04400	UNDP	75700 Training, Workshops and Confer	19,700.00
	Data Ecosystem Mapping	1/1/2016	12/31/2019	BHU-UNDP/NEX	04000	UNDP	71200 International Consultants	12,150.00
				NATIONAL STATISTICAL BUREAU	30000	BTN_One_UN	75100 Facilities & Administration	400.00
				NATIONAL STATISTICAL BUREAU	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				Gross National Happiness Commis	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	04000	UNDP	71300 Local Consultants	0.00
				NATIONAL STATISTICAL BUREAU	04000	UNDP	71300 Local Consultants	0.00
				NATIONAL STATISTICAL BUREAU	30000	BTN_One_UN	75700 Training, Workshops and Confer	5,000.00
				BHU-UNDP/NEX	04400	UNDP	71200 International Consultants	11,200.00
	Donor Round Table Meeting	1/1/2016	12/31/2019	BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	1,500.00



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00101225 12 FYP: GNH and SDG	Donor Round Table Meeting	1/1/2016	12/31/2019	Gross National Hapiness Commis	04400	UNDP	75700 Training, Workshops and Confer	21,189.00
				BHU-UNDP/NEX	04000	UNDP	71300 Local Consultants	15,000.00
				BHU-UNDP/NEX	04400	UNDP	75700 Training, Workshops and Confer	2,300.00
				Gross National Hapiness Commis	04000	UNDP	75700 Training, Workshops and Confer	33,500.00
	Formulation Guidelines	1/1/2016	12/31/2019	BHU-UNDP/NEX	30000	BTN_One_UN	75100 Facilities & Administration	840.00
				BHU-UNDP/NEX	04000	UNDP	71300 Local Consultants	0.00
				BHU-UNDP/NEX	30000	BTN_One_UN	71300 Local Consultants	10,500.00
	Project Management incl DPC	1/1/2016	12/31/2019	BHU-UNDP/NEX	04000	UNDP	71600 Travel	3,000.00
				UNDP	04400	UNDP	64300 Staff Mgmt Costs - IP Staff	11,500.00
				BHU-UNDP/NEX	04400	UNDP	71600 Travel	1,000.00
				BHU-UNDP/NEX	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,720.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	14,008.00
				BHU-UNDP/NEX	04400	UNDP	75700 Training, Workshops and Confer	-300.00
	SDG Dashboard&Accelerator Lab	1/1/2016	12/31/2019	TRI-Government of Suriname	30000	BTN_One_UN	75100 Facilities & Administration	0.00
				BHU-UNDP/NEX	30000	UNICEF	75100 Facilities & Administration	0.00
				BHU-UNDP/NEX	30000	BTN_One_UN	75100 Facilities & Administration	604.44
				Gross National Hapiness Commis	04400	UNDP	75700 Training, Workshops and Confer	2,000.00
				BHU-UNDP/NEX	04400	UNDP	71200 International Consultants	0.00
				BHU-UNDP/NEX	30000	BTN_One_UN	71300 Local Consultants	7,555.56
				BHU-UNDP/NEX	30000	UNICEF	71200 International Consultants	2,914.84
BHU-UNDP/NEX	04000	UNDP	71300 Local Consultants	3,000.00				



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00101225 12 FYP: GNH and SDG	SDG Dashboard&Accelerator Lab	1/1/2016	12/31/2019	UNDP	30000	WFP	75100 Facilities & Administration	520.37
				UNDP	04000	UNDP	71200 International Consultants	19,000.00
				BHU-UNDP/NEX	30000	WFP	71200 International Consultants	6,504.63
				UNDP	30000	UNICEF	75100 Facilities & Administration	233.19
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	30000	WFP	75100 Facilities & Administration	0.00
TOTAL							552,030.03	
GRAND TOTAL							552,030.03	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101225 12 FYP: GNH and SDG	12 Plan Documents	1/1/2016	12/31/2019	Gross National Happiness Commis	04000	UNDP	71300 Local Consultants	0.00
				Gross National Happiness Commis	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Capacity Building on Planning	1/1/2016	12/31/2019	Gross National Happiness Commis	04000	UNDP	71600 Travel	10,000.00
				UNDP	04010	UNDP	71600 Travel	6,600.00
				Gross National Happiness Commis	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	71600 Travel	37,500.00
	Data Ecosystem Mapping	1/1/2016	12/31/2019	NATIONAL STATISTICAL BUREAU	04000	UNDP	71300 Local Consultants	0.00
	Project Management incl DPC	1/1/2016	12/31/2019	UNDP	04000	UNDP	71600 Travel	7,240.00
				BHU-UNDP/NEX	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	4,000.00
				BHU-UNDP/NEX	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
	SDG Dashboard&Accelerator Lab	1/1/2016	12/31/2019	BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
	TOTAL							
GRAND TOTAL								65,340.00



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00101225 12 FYP: GNH and SDG	12 Plan Documents	1/1/2016	12/31/2019	Gross National Happiness Commis	04010	UNDP	75700 Training, Workshops and Confer	49,000.00
	Data Ecosystem Mapping	1/1/2016	12/31/2019	Gross National Happiness Commis	04010	UNDP	75700 Training, Workshops and Confer	0.00
	Donor Round Table Meeting	1/1/2016	12/31/2019	UNDP	04010	UNDP	71300 Local Consultants	18,000.00
				Gross National Happiness Commis	04010	UNDP	75700 Training, Workshops and Confer	32,000.00
	GNH 2.0 Foresight & Visioning	1/1/2016	12/31/2019	UNDP	04010	UNDP	75700 Training, Workshops and Confer	627.66
	Innovative Finance	1/1/2016	12/31/2019	UNDP	04010	UNDP	75700 Training, Workshops and Confer	4,500.00
				UNDP	04010	UNDP	71300 Local Consultants	8,000.00
	Project Management incl DPC	1/1/2016	12/31/2019	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	10,200.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	7,200.00
	SDG Dashboard&Accelerator Lab	1/1/2016	12/31/2019	UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				Gross National Happiness Commis	04010	UNDP	75700 Training, Workshops and Confer	13,000.00
				UNDP	04010	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	14,266.20
TOTAL								209,793.86
GRAND TOTAL								209,793.86