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# Annual Work Plan

## Bhutan - Thimphu

**Project:** 00098683

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

**Project Title:** Sustainable Development Goals 16

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101884 Parliamentary Development	4.4.1.4 Asian Parliament Meeti	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	USAID	75100 Facilities & Administration	2,400.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	1,440.00
				BHU-National Assembly Secretar	30000	USAID	75700 Training, Workshops and Confer	30,000.00
				BHU-National Assembly Secretar	30000	ADA	75700 Training, Workshops and Confer	18,000.00
	Assessment 10 yrs of Democracy	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	1,200.00
				BHU-UNDP/NEX	30000	ADA	71300 Local Consultants	10,000.00
	Assurance Activities	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	USAID	75100 Facilities & Administration	182.72
				BHU-UNDP/NEX	30000	USAID	71600 Travel	1,400.00
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	9,797.09
	Direct Project Cost	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	USAID	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	9,000.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	10,791.00
	Establish monitoring mechanism	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	71300 Local Consultants	0.00
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	3,700.00
				BHU-UNDP/NEX	30000	ADA	71200 International Consultants	1,300.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	960.00
	Gender Responsive Planning Bu	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	2,034.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	162.70
				BHU-National Assembly Secretar	30000	ADA	75700 Training, Workshops and Confer	0.00
	Paris Agreement sensitization	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	USAID	75100 Facilities & Administration	440.00
BHU-National Assembly Secretar				30000	USAID	75700 Training, Workshops and Confer	5,500.00	



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00101884 Parliamentary Development	Printing of Public Hearing Man	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	0.00
				BHU-UNDP/NEX	30000	ADA	74200 Audio Visual&Print Prod Costs	0.00
	Review Orientation Handbook	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	640.00
				BHU-National Assembly Secretar	30000	ADA	75700 Training, Workshops and Confer	4,000.00
	Review Strategic Plans of NANC	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	USAID	75100 Facilities & Administration	1,277.28
				BHU-UNDP/NEX	30000	USAID	71200 International Consultants	15,000.00
				BHU-UNDP/NEX	30000	USAID	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	30000	ADA	71200 International Consultants	8,966.00
	Support Parliament Committees	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	7,682.00
				BHU-National Assembly Secretar	30000	ADA	75700 Training, Workshops and Confer	12,318.00
				BHU-UNDP/NEX	30000	USAID	75100 Facilities & Administration	0.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	1,600.00
				BHU-UNDP/NEX	30000	USAID	75700 Training, Workshops and Confer	0.00
	Support to UNCRPD HLTF	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	USAID	75700 Training, Workshops and Confer	5,000.00
				BHU-UNDP/NEX	30000	USAID	75100 Facilities & Administration	400.00
	Support training programme	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	USAID	75100 Facilities & Administration	400.00
				BHU-UNDP/NEX	30000	USAID	71600 Travel	0.00
				BHU-UNDP/NEX	30000	USAID	75700 Training, Workshops and Confer	5,000.00
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	20,000.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	1,600.00
Virtual Zomdue	1/1/2017	12/31/2018	BHU-UNDP/NEX	04000	UNDP	71300 Local Consultants	5,000.00	
			BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	8,000.00	
			BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	640.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						208,830.79			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101885 Equal Access to Justice	Assurance Activities	1/1/2017	12/31/2018	BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Bar Association/Council	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	2,400.00
				Office of the Attorney General	30000	ADA	75700 Training, Workshops and Confer	30,000.00
	Direct Project Cost (DPC)	1/1/2017	12/31/2018	UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	7,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	25,072.00
	Enhancement of legal services	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	800.00
				RESPECT,EDUCATE,NURTURE,E MPOWE	30000	ADA	75700 Training, Workshops and Confer	10,000.00
	Establishment of Legal Aid	1/1/2017	12/31/2018	Office of the Attorney General	30000	ADA	75700 Training, Workshops and Confer	13,000.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	1,040.00
	Exchange visit for Disability	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	71600 Travel	23,125.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	1,850.00
	Finalization of OAG Strategic	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	1,990.00
				BHU-UNDP/NEX	30000	ADA	71300 Local Consultants	10,010.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	960.00
				Office of the Attorney General	30000	ADA	75700 Training, Workshops and Confer	0.00
	Gender Equality Policy	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	71200 International Consultants	15,000.00
				BTN-Nat Com for Women&Children	30000	ADA	75700 Training, Workshops and Confer	0.00
				BTN-Nat Com for Women&Children	30000	ADA	71300 Local Consultants	0.00
BTN-Nat Com for Women&Children				30000	ADA	71200 International Consultants	0.00	
BHU-UNDP/NEX				30000	ADA	75100 Facilities & Administration	1,600.00	
BHU-UNDP/NEX				30000	ADA	75700 Training, Workshops and Confer	5,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101885 Equal Access to Justice	Legislative Drafting training	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	800.00
				Bhutan National Legal Institut	30000	ADA	75700 Training, Workshops and Confer	10,000.00
	National Disability Policy	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	72800 Information Technology Equipmt	10,400.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	2,293.19
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	16,822.96
	Support High Level Task Force	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	400.00
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	5,000.00
	Support justice sector strateg	1/1/2017	12/31/2018	Office of the Attorney General	30000	ADA	71300 Local Consultants	0.00
				BHU-UNDP/NEX	30000	ADA	71200 International Consultants	48,875.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	4,550.00
				Office of the Attorney General	30000	ADA	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	8,000.00
	Vulnerability Assessment follo	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	506.81
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	6,801.60
				BHU-UNDP/NEX	30000	ADA	71600 Travel	975.44
				BHU-UNDP/NEX	30000	ADA	71300 Local Consultants	0.00
TOTAL							269,272.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106689 Support to Election and BCMD	Election Management Training	1/1/2017	12/31/2018	BTN-Election Commission of Bhu	04400	UNDP	75700 Training, Workshops and Confer	23,000.00
	Study visit for Election Commi	1/1/2017	12/31/2018	BTN-Election Commission of Bhu	04400	UNDP	75700 Training, Workshops and Confer	11,000.00
TOTAL								34,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106839 Strengthening Anti-Corruption	Build special investigative	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	DFAT	75100 Facilities & Administration	1,000.00	
				BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	21,000.00	
	Develop human resource capacit	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	DFAT	75100 Facilities & Administration	395.00	
				BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	9,185.00	
	Direct Project Cost	1/1/2017	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	13,193.00	
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	4,081.47	
	Establish institutional motiva	1/1/2017	12/31/2018	BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	80,000.00	
				BHU-UNDP/NEX	30000	DFAT	75100 Facilities & Administration	4,880.00	
	Private sector integrity prog	1/1/2017	12/31/2018	BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	4,000.00	
	Youth Integrity programme	1/1/2017	12/31/2018	BTN-Anti-Corruption Commission	04000	UNDP	75700 Training, Workshops and Confer	0.00	
				BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	4,000.00	
				BHU-UNDP/NEX	30000	DFAT	75100 Facilities & Administration	540.00	
	TOTAL								142,274.47
	GRAND TOTAL								654,377.26



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00101884 Parliamentary Development	Assessment 10 yrs of Democracy	1/1/2017	12/31/2018	UNDP	30000	ADA	75100 Facilities & Administration	800.00
				UNDP	30000	ADA	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	49,000.00
				BHU-UNDP/NEX	04000	UNDP	71300 Local Consultants	0.00
	Assurance Activities	1/1/2017	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Direct Project Cost	1/1/2017	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	10,000.00
	Review Orientation Handbook	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	0.00
				BHU-National Assembly Secretar	30000	ADA	75700 Training, Workshops and Confer	3,909.00
				UNDP	30000	ADA	75100 Facilities & Administration	312.72
	Review Strategic Plans of NANC	1/1/2017	12/31/2018	UNDP	30000	ADA	75100 Facilities & Administration	514.40
				UNDP	30000	ADA	71200 International Consultants	6,430.00
				BHU-National Assembly Secretar	30000	ADA	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	0.00
	Support induction prog new MPs	1/1/2017	12/31/2018	BHU-National Assembly Secretar	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Support Parliament Committees	1/1/2017	12/31/2018	BHU-National Assembly Secretar	30000	ADA	75700 Training, Workshops and Confer	16,900.00
				BHU-National Assembly Secretar	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	800.00
UNDP				30000	ADA	75100 Facilities & Administration	552.00	





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00101884 Parliamentary Development	Support to UNCRPD HLTF	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	0.00
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	480.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	6,000.00
	Support to Media and CSOs	1/1/2017	12/31/2018	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,330.33
				UNDP	30000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Support training programme	1/1/2017	12/31/2018	BHU-National Assembly Secretar	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BHU-National Assembly Secretar	30000	ADA	75700 Training, Workshops and Confer	9,582.00
				UNDP	30000	ADA	75100 Facilities & Administration	767.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	0.00
	Virtual Zomdue	1/1/2017	12/31/2018	UNDP	30071	BHU	72800 Information Technology Equipmt	17,800.00
				BHU-National Assembly Secretar	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04010	UNDP	72800 Information Technology Equipmt	17,800.00
				UNDP	30071	BHU	75100 Facilities & Administration	534.00
TOTAL							172,011.45	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101885 Equal Access to Justice	10 years Bhutan's Constitution	1/1/2017	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	13,000.00
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Advancing the Rights of People	7/1/2017	12/31/2018	Gross National Hapiness Commis	30000	MPTF(IPAA)	70000 Operating Expenses	0.00
	Assurance Activities	1/1/2017	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Bhutan UPR CSO	1/1/2017	12/31/2018	UNDP	30000	UN Women	75100 Facilities & Administration	120.00
				Tarayana Foundation	86999	UNICEF	75700 Training, Workshops and Confer	0.00
				Tarayana Foundation	04000	UNDP	71300 Local Consultants	0.00
				Tarayana Foundation	04000	UNDP	75700 Training, Workshops and Confer	14,200.00
				Tarayana Foundation	30000	UNICEF	75700 Training, Workshops and Confer	4,000.00
				Tarayana Foundation	12000	UNICEF	75700 Training, Workshops and Confer	0.00
				Tarayana Foundation	30000	UN Women	75700 Training, Workshops and Confer	1,500.00
				Tarayana Foundation	04010	UNDP	75700 Training, Workshops and Confer	14,500.00
				MINISTRY OF FOREIGN AFFAIRS	30000	ADA	75700 Training, Workshops and Confer	0.00
	Direct Project Cost (DPC)	1/1/2017	12/31/2018	UNDP	30000	ADA	75100 Facilities & Administration	1,231.82
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	4,900.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	15,397.85
	Exchange visit for Disability	1/1/2017	12/31/2018	UNDP	30000	ADA	71600 Travel	48,546.00
				UNDP	30000	ADA	75100 Facilities & Administration	3,884.00
				BHU-UNDP/NEX	30000	ADA	71600 Travel	0.00
BHU-UNDP/NEX				30000	ADA	75100 Facilities & Administration	0.00	
Finalization of OAG Strategic	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	70000 Operating Expenses	0.00	



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00101885 Equal Access to Justice	National Disability Policy	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	800.00
				BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	10,000.00
	Staff Cost	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	1,280.00
				UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	16,000.00
				BHU-UNDP/NEX	30000	ADA	64300 Staff Mgmt Costs - IP Staff	0.00
	Support justice sector strateg	1/1/2017	12/31/2018	UNDP	30000	ADA	75100 Facilities & Administration	5,040.64
				BHU-UNDP/NEX	04000	UNDP	75700 Training, Workshops and Confer	0.00
				BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ADA	71200 International Consultants	25,000.00
				UNDP	30000	ADA	75000 Facilities and Administration	400.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	43,008.00
				BHU-UNDP/NEX	30000	ADA	71200 International Consultants	0.00
	Support to the 3rd cycle UPR	1/1/2017	12/31/2018	MINISTRY OF FOREIGN AFFAIRS	30000	ADA	75700 Training, Workshops and Confer	0.00
				MINISTRY OF FOREIGN AFFAIRS	04010	UNDP	75700 Training, Workshops and Confer	12,000.00
	Vulnerability Assessment follo	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	ADA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	160.00
UNDP				30000	ADA	75700 Training, Workshops and Confer	2,000.00	
BHU-UNDP/NEX				30000	ADA	75100 Facilities & Administration	0.00	
<b>TOTAL</b>							<b>238,468.31</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106689 Support to Election and BCMD	4.4.3.1 Material Development	1/1/2017	12/31/2018	BTN-Election Commission of Bhu	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Building participatory communi	1/1/2017	12/31/2018	Bhutancentre for media and dem	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Direct Project Cost	1/1/2018	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,400.00
	The Druk Journal and follow up	1/1/2017	12/31/2018	Bhutancentre for media and dem	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
TOTAL								31,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106839 Strengthening Anti-Corruption	Build special investigative	1/1/2017	12/31/2018	UNDP	30000	DFAT	75100 Facilities & Administration	1,120.00
				BHU-UNDP/NEX	30000	DFAT	75100 Facilities & Administration	0.00
				BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	14,000.00
	Develop human resource capacit	1/1/2017	12/31/2018	BHU-UNDP/NEX	30000	DFAT	75100 Facilities & Administration	0.00
				BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	35,000.00
				UNDP	30000	DFAT	75100 Facilities & Administration	2,800.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	1,879.14
	Direct Project Cost	1/1/2017	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	6,725.00
				UNDP	30000	DFAT	75100 Facilities & Administration	160.00
				UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	2,000.00
	Private sector integrity prog	1/1/2017	12/31/2018	UNDP	30000	DFAT	75100 Facilities & Administration	720.00
				BHU-UNDP/NEX	30000	DFAT	75100 Facilities & Administration	0.00
				BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	9,000.00
	Youth Integrity programme	1/1/2017	12/31/2018	BTN-Anti-Corruption Commission	30000	DFAT	75700 Training, Workshops and Confer	9,000.00
				BTN-Anti-Corruption Commission	30000	DFAT	70000 Operating Expenses	0.00
				BHU-UNDP/NEX	30000	DFAT	75100 Facilities & Administration	0.00
UNDP				30000	DFAT	75100 Facilities & Administration	720.00	
TOTAL								83,124.14
GRAND TOTAL								525,003.90



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# Annual Work Plan

## Bhutan - Thimphu

**Project:** 00098683

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

**Project Title:** Sustainable Development Goals 16

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101884 Parliamentary Development	Assessment 10 yrs of Democracy	1/1/2017	12/31/2018	BHU-National Assembly Secretar	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	3,621.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,400.00
				UNDP	30000	ADA	71300 Local Consultants	7,600.00
				UNDP	30000	ADA	75100 Facilities & Administration	897.68
	Assurance Activities	1/1/2017	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
	Capacity Build of Committ &Sec	1/1/2017	12/31/2019	BHU-National Assembly Secretar	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,666.00
				UNDP	04000	UNDP	71200 International Consultants	5,000.00
	Direct Project Cost	1/1/2017	12/31/2018	UNDP	16510	BHU	64300 Staff Mgmt Costs - IP Staff	2,589.00
	Integrating SDGs into 12 FYP	1/1/2017	12/31/2019	BHU-National Assembly Secretar	04000	UNDP	75700 Training, Workshops and Confer	7,334.00
	Support Parliament Committees	1/1/2017	12/31/2018	UNDP	16510	BHU	75100 Facilities & Administration	1,990.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	49,500.00
				UNDP	16510	BHU	72400 Communic & Audio Visual Equip	35,222.00
	Virtual Zomdue	1/1/2017	12/31/2018	BHU-National Assembly Secretar	04000	UNDP	75700 Training, Workshops and Confer	9,000.00
TOTAL							142,819.68	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101885 Equal Access to Justice	Action Planning & Consultative	1/1/2017	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,150.00
				UNDP	04000	UNDP	71300 Local Consultants	7,500.00
	Advancing Legal Aid	1/1/2017	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	12,950.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,420.00
	Assurance Activities	1/1/2017	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
	Dev of Justice Sector reform	1/1/2017	12/31/2018	UNDP	30071	BHU	75100 Facilities & Administration	1,563.40
				UNDP	30071	BHU	71200 International Consultants	31,268.00
				Office of the Attorney General	30000	ADA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	1,238.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	15,480.00
				Office of the Attorney General	30071	BHU	75700 Training, Workshops and Confer	0.00
	Direct Project Cost (DPC)	1/1/2017	12/31/2018	UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	6,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	480.00
	Inclusive Law making legal/leg	1/1/2017	12/31/2018	Bhutan National Legal Institut	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
	JSS Validation of the impleme	1/1/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Justice Sector ICT System&Data	1/1/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,000.00
	Legal Sector Programme (LSP)	1/1/2017	12/31/2018	Gross National Hapiness Commis	30071	BHU	75700 Training, Workshops and Confer	0.00
Gross National Hapiness Commis				30071	BHU	71200 International Consultants	0.00	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101885 Equal Access to Justice	Legal Sector Programme (LSP)	1/1/2017	12/31/2018	Gross National Hapiness Commis	30071	BHU	71300 Local Consultants	0.00
				UNDP	30071	BHU	71200 International Consultants	35,420.00
				UNDP	30071	BHU	75700 Training, Workshops and Confer	3,708.64
	South-South Triangular Coopera	1/1/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	19,630.00
	Staff Cost	1/1/2017	12/31/2018	UNDP	30000	ADA	63000 Non-Payroll Staff Cost-Regular	4,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	320.00
	Support to the 3rd cycle UPR	1/1/2017	12/31/2018	MINISTRY OF FOREIGN AFFAIRS	04010	UNDP	75700 Training, Workshops and Confer	14,532.00
	TOTAL							





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106689 Support to Election and BCMD	Building participatory communi	1/1/2017	12/31/2018	Bhutancentre for media and dem	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
TOTAL								20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106839 Strengthening Anti-Corruption	Business Integrity Initiative B	1/1/2017	12/31/2019	BTN-Anti-Corruption Commission	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Dev Strategic Framework CSOs	1/1/2017	12/31/2019	BTN-Anti-Corruption Commission	04000	UNDP	75700 Training, Workshops and Confer	13,000.00
	Direct Project Cost	1/1/2017	12/31/2018	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	5,000.00
	Youth Practitioners for Accoun	1/1/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
TOTAL								38,000.00
GRAND TOTAL								411,479.72