



Empowered lives.
Resilient nations.

Annual Work Plan

Bhutan - Thimphu

Project: 00082111

Report Date: 3/16/2022

Project Title: Engagement Facility

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00091167 Engagement Facility	10-Food Systems commitment	10/1/2021	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
	11-Communications & Advocacy	6/1/2014	12/31/2021	UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	14,762.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,238.00
	2-Pipeline Development	6/3/2019	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	3-Innovation & Youth Engagement	6/3/2019	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	28,000.00
				BTN-Loden Foundation	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	38,000.00
	6-Public Sector/RSEBL ESG	1/1/2021	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
	7-Vaccination Programme	1/1/2021	12/31/2021	UNDP	04000	UNDP	72300 Materials & Goods	50,000.00
	8-Knowledge Products with Druk	1/1/2021	12/31/2021	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,338.00
	9-Climate Advocacy/Snowman Run	1/1/2021	12/31/2021	UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
UNDP				04000	UNDP	75700 Training, Workshops and Confer	400.00	
UNDP				04000	UNDP	71300 Local Consultants	10,000.00	
TOTAL								187,738.00



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00118071 Support to LDCs Chair Secretar	Climate Analytics gGmbH	10/1/2019	12/31/2019	UNDP	30000	ClimAnalyt	75100 Facilities & Administration	480.00
				UNDP	30000	ClimAnalyt	71600 Travel	6,000.00
				UNDP	30000	ClimAnalyt	64300 Staff Mgmt Costs - IP Staff	0.00
	European Commission	10/1/2019	12/31/2020	UNDP	30079	EUCOMM	71200 International Consultants	3,000.00
				UNDP	30079	EUCOMM	71600 Travel	169,094.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	18,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	7,783.13
				UNDP	30079	EUCOMM	75100 Facilities & Administration	16,557.87
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	10,000.00
	Government of Norway	10/1/2019	6/30/2020	UNDP	30000	MFA NORWAY	75100 Facilities & Administration	5,618.36
				UNDP	30000	MFA NORWAY	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	63,611.25
	Norway through ADDIS	10/1/2019	12/31/2019	UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	928.00
	TOTAL							314,072.61
GRAND TOTAL							501,810.61	