



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0394 - Bhutan - Thimphu

**Project:** 00080724

**Report Date:** 3/28/2024

**Project Title:** National Adaptation Plan NAP

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090309 National Adaptation Plan (NAP Readiness) - To prepare National Adaptation Plan for Bhutan with focus on the water sector and enhanced coordination, learning and knowledge management for an iterative NAP process to build resilience to impacts of climate change and integrate climate change adaptation into development plans, programs and strategies	OC1:Coord, learning, knowledge	1/1/2019	12/31/2024		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	6,839.00
					66001	GREEN CLIMATE FUND	71600 - Travel	6,586.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	3,558.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	21,977.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	93,188.00
	OC2:Capacity building	1/1/2019	12/31/2024		66001	GREEN CLIMATE FUND	71200 - International Consultants	1,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	192.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	428,421.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,930.00
	OC3: Vul. assessmt &Adaptation	1/1/2019	12/31/2024		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	4,494.00



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					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	169.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	27,313.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	15,132.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	265.00
	OC4: NAP formulation	1/1/2019	12/31/2024		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,785.00
					66001	GREEN CLIMATE FUND	71600 - Travel	2,865.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	3,009.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	15,000.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	3,089.00



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					66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	171.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	49,148.00
	OC5: Project Management Unit	1/1/2019	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	8,500.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	20,364.00
					66001	GREEN CLIMATE FUND	71600 - Travel	1,950.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	2,270.00
					66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	105.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,162,715.00			
GRAND TOTAL						1,162,715.00			



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					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	20,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	25,000.00
	OC2:Capacity building	1/1/2019	12/31/2024		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	20,000.00
	OC3: Vul. assessmt &Adaptation	1/1/2019	12/31/2024		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	25,732.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	2,000.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	100,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,000.00
	OC4: NAP formulation	1/1/2019	12/31/2024		66001	GREEN CLIMATE FUND	71200 - International Consultants	10,000.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	5,000.00



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					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	40,000.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	1,855.00
	OC5: Project Management Unit	1/1/2019	12/31/2024		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	20,000.00
					66001	GREEN CLIMATE FUND	74100 - Professional Services	12,000.00
TOTAL								302,587.00
GRAND TOTAL								302,587.00