



Empowered lives.
Resilient nations.

Annual Work Plan

B0394 - Bhutan - Thimphu

Project: 00080725

Report Date: 3/28/2024

Project Title: Enhancing Sustainable Resilient livelihood

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090310 Enhancing Sustainability and Climate Resilience of Forest and Agricultural Landscape and Community Livelihoods in Bhutan	Direct Project Cost	1/1/2023	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	11,000.00
	Outcome1 Enhanced institutions	1/1/2023	12/31/2023		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	18,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,100.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	173,737.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	2,000.00
	Outcome2 Biological Corridor	1/1/2023	12/31/2023		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	100,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	24,700.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	67,301.00
	Outcome3 Livelihood Options	1/1/2023	12/31/2023		62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	65,000.00



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00090310 Enhancing Sustainability and Climate Resilience of Forest and Agricultural Landscape and Community Livelihoods in Bhutan	Outcome3 Livelihood Options	1/1/2023	12/31/2023		62160	Global Environment Fund Trustee	72300 - Materials & Goods	36,200.00
					62160	Global Environment Fund Trustee	72600 - Grants	58,000.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	37,965.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62160	Global Environment Fund Trustee	72300 - Materials & Goods	317,805.00
					62160	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	5,000.00
	Outcome4 Knowledge Management	1/1/2023	12/31/2023		62160	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62160	Global Environment Fund Trustee	71600 - Travel	14,100.00
					62160	Global Environment Fund Trustee	72100 - Contractual Services-Companies	35,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	13,285.00



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00090310 Enhancing Sustainability and Climate Resilience of Forest and Agricultural Landscape and Community Livelihoods in Bhutan	Outcome4 Knowledge Management	1/1/2023	12/31/2023		62160	Global Environment Fund Trustee	71200 - International Consultants	2,000.00
					62160	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,837.00
	Procurement Plan - Impact Assessment	1/1/2023	12/31/2023		62160	Global Environment Fund Trustee	71300 - Local Consultants	30,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	35,000.00
	Project Management	1/1/2023	12/31/2023		62160	Global Environment Fund Trustee	71400 - Contractual Services - Individ	5,108.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	7,000.00
					62160	Global Environment Fund Trustee	71400 - Contractual Services - Individ	4,500.00
	TOTAL							1,100,638.00
	GRAND TOTAL							1,100,638.00