Annual Work Plan

B0394 - Bhutan - Thimphu

Project: 00094492 **Report Date:** 6/30/2026

Project Title: Mainstream Biodiversity Conservation into Tourism Sector

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Capacity, promotion k-mgt, M&E	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	20,341.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	180,778.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	67,561.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	14,381.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	34,870.00
	Innovative&diversified tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	71,649.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	40,099.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	605,922.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	27,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,700.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Innovative&diversified tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	45,526.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	106,400.00
					62000	Global Environment Fund Trustee	72600 - Grants	168,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	6,760.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,800.00
	MTR & TE	6/1/2020	8/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	24,389.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	14,500.00
	Policy&Inst. framework tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	146,432.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	5,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,000.00

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Policy&Inst. framework tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	199,079.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,737.00
	Project management costs-PMU	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	50,924.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	9,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	11,614.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	6,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	15,798.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	22,600.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	9,936.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	33,223.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Project management costs-UNDP	6/1/2020	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	12,847.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	17,000.00
TOTAL								1,989,366.00
GRAND TOTAL								1,989,366.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Capacity, promotion k-mgt, M&E	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	11,742.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	2,499.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	27,246.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	84,068.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	280,300.00
	Innovative&diversified tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	50,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	71,269.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	15,175.00
					62000	Global Environment Fund Trustee	72600 - Grants	149,996.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	125,689.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Innovative&diversified tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	34,988.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	80,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	8,700.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	496,387.00
	MTR & TE	6/1/2020	8/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	9,713.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	16,188.00
	Policy&Inst. framework tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	50,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,250.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,519.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	91,163.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Policy&Inst. framework tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	9,250.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,375.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	8,100.00
	Project management costs-PMU	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	10,050.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,250.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,498.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,122.00
					62000	Global Environment Fund Trustee	71600 - Travel	14,955.00
	Project management costs-UNDP	6/1/2020	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	20,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Project management costs-UNDP	6/1/2020	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	9,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	3,000.00
TOTAL								1,763,992.00
GRAND TOTAL								1,763,992.00

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Project Title: Mainstream Biodiversity Conservation into Tourism Sector

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Capacity, promotion k-mgt, M&E	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	17,600.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	137,994.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	240,553.00
	Innovative&diversified tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	14,706.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	353.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	5,176.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,412.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	353.00
	MTR & TE	6/1/2020	8/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	23,529.00
	Policy&Inst. framework tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	3,471.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Policy&Inst. framework tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	23,376.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,223.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	34,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	3,491.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	4,941.00
	Project management costs-PMU	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,176.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,929.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,176.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	2,353.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	2,071.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Project management costs-PMU	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	6,660.00
	Project management costs-UNDP	6/1/2020	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	5,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	10,066.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	2,550.00
TOTAL								551,959.00
GRAND TOTAL								551,959.00

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Project: 00094492 **Report Date:** 6/30/2026

Project Title: Mainstream Biodiversity Conservation into Tourism Sector

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Capacity, promotion k-mgt, M&E	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	91,642.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	81,409.00
	Innovative&diversified tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,045.00
	MTR & TE	6/1/2020	8/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	15,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	25,000.00
	Policy&Inst. framework tourism	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	8,569.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	3,808.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,000.00
	Project management costs-PMU	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	4,410.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	2,174.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00098610 Integrating biodiversity conservation into tourism sector in Bhutan through effective policy and institutional framework	Project management costs-PMU	1/1/2023	8/31/2026		62000	Global Environment Fund Trustee	72500 - Supplies	6,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	2,500.00
	Project management costs-UNDP	6/1/2020	8/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	500.00
TOTAL								264,557.00
GRAND TOTAL								264,557.00