



PROJECTS AND ACTIVITIES 13th FIVE-YEAR PLAN

(Subject to annual revisions)

Royal Government of Bhutan

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I AGENCY-WISE OUTLAY

Agency-wise Outlay

Sl. #	Agency	Proposed Outlay (Nu. in million)	No of Projects and [Activities]
Economic Cluster			
1	Ministry of Energy and Natural Resources	8,517.66	17 [87]
2	National Centre for Hydrology and Meteorology	1,704.26	1 [7]
3	Ministry of Infrastructure and Transport	49,338.43	29 [106]
4	Bhutan Civil Aviation Authority	150.00	1[5]
5	Bhutan Construction and Transport Authority	92.35	3 [14]
6	Ministry of Agriculture and Livestock	14,983.15	5[62]
7	Ministry of Industry, Commerce and Employment	9,480.71	14 [47]
8	Bhutan InfoComm and Media Authority	792.00	1 [2]
9	Corporate Regulatory Authority	115.00	1 [2]
10	Bhutan Standard Bureau	97.00	2 [3]
11	Competition and Consumer Affairs Authority	52.00	1 [5]
	Total- Eco Cluster	85,322.55	75 [340]
Social Cluster			
12	Ministry of Education and Skills Development	33,355.40	8 [35]
13	Royal University of Bhutan	2,628.00	5 [9]
14	Khesar Gyalpo University of Medical Sciences of Bhutan	1,566.00	7 [11]
15	Jigme Singye Wangchuck School of Law	1,158.10	7 [11]
16	Royal Institute of Management	500.00	6 [6]
17	Ministry of Health, National Medical Service, and The PEMA	19,125.19	36 [121]
18	Bhutan Olympic Committee	1,000.00	2 [6]
	Total-Social Cluster	59,332.69	71 [199]
Security Cluster			
19	Ministry of Foreign Affairs and External Trade	1,516.47	3 [19]
20	Ministry of Home Affairs	5,824.77	11 [56]
21	Royal Bhutan Police	1,437.44	5 [26]
22	Dratshang Lhentshog	947.00	1 [6]
	Total-Security Cluster	9,725.68	20 [107]
Governance Cluster			
23	Royal Civil Service Commission	4,003.20	1 [15]
24	GovTech Agency	9,999.18	4 [57]
25	Ministry of Finance	10,000.00	4 [32]
26	Cabinet Secretariat/PMO	2,534.32	5 [23]

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27	National Statistics Bureau	200.00	1 [8]
28	Centre for Bhutan Studies	40.00	1 [4]
29	Bhutan National Legal Institute	13.95	1 [5]
30	Judiciary	150.00	1 [2]
31	Office of Attorney General	92.25	2 [7]
32	Election Commission of Bhutan	306.19	1 [13]
33	Anti-Corruption Commission	237.75	1 [4]
34	Royal Audit Authority	128.00	1 [7]
35	National Assembly of Bhutan	14.41	2 [5]
37	National Council	14.41	2 [5]
	Total- Governance Cluster	27,833.66	27 [187]
	Grand Total	182,214.58	193 [833]

II

SUMMARY OF AGENCY'S PROJECTS AND ACTIVITIES

Overall summary by Clusters

Sl.#	Cluster	No of Projects	No of Activities	Indicative Outlay (Nu. in million)
1	Economic Cluster	75	340	85,322.55
2	Social Cluster	71	199	59,332.69
3	Security Cluster	20	107	9,725.68
4	Governance Cluster	27	187	27,333.66
	Total	193	833	182,214.58



ECONOMIC CLUSTER

1. Ministry of Energy and Natural Resources

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Construction of hydropower projects	Construction of hydropower projects Completion: 1,200 MW Punatsangchhu-I and 1,020 MW Punatsangchhu-II Initiation: 404 MW Nyera Amari, 600MW Kholongchhu, 1125 MW Dorjilung, 180 MW Bunakha, 900MW Wangchhu, 363 MW Khoma Chhu, 170 MW Dangchhu, 770 MW Chamkhar Chhu-I, 2,585 MW Sankosh Nu. 157.0959 billion (included in GMC), 2,800MW Kuri-Gongri Nu. 307.217 billion (DPR yet to be finalised)	DoE	10.00	RGoB	To be proposed
		Development of Small Hydropower Projects Phase-I: 18MW Suchhu, 32MW Yung Chu, 54MW Burgangchhu Phase-II: 90MW Jomori, 54MW Gamri-I, 26MW (18+8) Bindu-I&II, 25MW Begana Phase-III: 70 MW Dagachhu, 33MW Parochhu	DoE		Gol/JICA/DGPC Phase-1: being implemented by DGPC. Phase 2: being proposed under Gol LoC and JICA. Phase 3: being explored (45,911.80)	Proposed: The Union & ICMR (Gol)
		Develop 500kW Lunana Mini Hydropower project	DoE	662.93	Being explored	To be proposed
		Energy storage project Complete DPRs of 1,800 MW Gongri-Jerichu pumped storage project and initiated construction.	DoE	10.00	Gol/JICA/DGPC Phase-I being implemented by DGPC. Phase 2: being proposed under Gol LoC and JICA Phase 3 being explored (45911.80)	To be proposed
2	Development of Alternative Renewable Energy Projects	Develop 500 MW Utility scale solar projects 17.34 MW Sephu, Dongmanma , Chumey, Tang, Khottokha, Gogona, Jamji, Apa Ama Pang	DoE	902.00	ADB/RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Implementation of other Solar Projects -50 MW Solar rooftops in Thimphu, Paro and in selected rural areas -Prosumer 1.5MW (600 households) -Agri-Solar Projects -Rural energy supply projects (Last mile connectivity eg. Lunana) -Solar Thermal projects (1MW)~100 numbers of 1000 LPD system	DoE	364.70	ADB/ICIMOD/ RGoB/GCF/ WWF i and ii: ADB iii: ICIMOD iv: RGoB, being pursued from GCF, WWF v. RGoB	Committed
		23 MW Wind power projects phase I completed	DoE	830.63	Gol	Committed
		1MW Bio Energy projects implemented	DoE	45.00	RGoB	To be proposed
		1MW pilot Green Hydrogen project implemented	DoE	240.00	RGoB	To be proposed
		Carrying out pre-feasibility studies for new technologies and Piloting projects using new technologies	DoE	50.00	RGoB	To be proposed
		Carry out feasibility study of Sustainable Aviation Fuel(SAF) and e-fuel production.	DoE	1.00	RGoB	To be explored
3	Energy Efficiency and Power Allocation	Energy Auditing Scheme for building and industry Established - Energy auditing in 3 public institutions and 3 industries carried out by the certified national energy auditor. - Certification of Energy Auditors Established Capacity building of 15 national auditors and facilitating certification	DoE	5.80	RGoB	To be proposed
		Establishment of Testing Laboratory for Energy Efficient Appliances Developing S&L for 3 appliances Develop a framework for transitioning from a voluntary to a mandatory S&L program	DoE	20.00	USAID/Being explored Technical specification for the lab supported through USAID	Committed/ mobilised

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Standards & Labelling scheme Implemented	DoE	1.10	USAID	To be proposed
		Piloting of E-cook stoves	DoE	5.80	MECS/ UNESCAP Carbon Financing	Committed/ mobilised
		Allocation of Power through planning and infrastructure development Carry out system studies to facilitate the growth of industrial development. Upgrade ICT at Malbase, Norbugang and other substations.	DoE	2.50	BPC	To be proposed
4	Transmission and Distribution networks augmented	400 kV east-west link established Construction of 400kV D/C from Kholongchu to Goling including the Switching Station at Goling	DoE	2.50	RGoB/Gol Gol's LOC	To be proposed
		Power pooling stations and enhance Cross-Border Power Infrastructure and Trade - Update NTP for strengthening the cross border link and polling stations in eastern Bhutan. - Development of Dungri Pooling station	DoE	10.00	RGoB/Gol Gol's LOC	To be proposed
		- Assessment and design of a robust distribution system of Gelephu-SAR for ensuring zero blackout. - Islanding mode operation of distribution systems - Smart Grid (Advanced Metering Infrastructure (AMI underway)). - Automation and Control systems for GDM - Construction cost of ATS of small hydro projects phase-I&II and ATS of solar projects Augmentation of domestic power system and Smart Grid implementation	DoE	5.00	BPC/BPSO/ DGPC	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
5	Energy Policy and Regulatory Reforms	Formulation of National Energy Policy/Roadmap/ Guide lines/Master Plans	DoE	2.50	RGoB	To be proposed
		Formulation of Energy Act and Regulations	DoE	1.00	RGoB	To be proposed
		Domestic Power market and Regional integration	DoE	0.50	RGoB	To be proposed
		Developing National Energy Information System	DoE	6.00	GEF CBIT-GEF	To be proposed
6	Geological and mineral resource mapping	Regional Geological Mapping of Bhutan (toposheet wise on 1:50,000 scale)	DGM	20.00	RGoB	To be proposed
		Nationwide Magnetic and Gravity Surveys	DGM	1,170.00	RGoB	To be proposed
		Nationwide Geochemical Survey	DGM	60.00	RGoB	To be proposed
		Regional survey mapping of metallic resources in the country (iron ore, Rare Earth-Elements (REE), copper, tungsten, etc)	DGM	6.00	RGoB	To be proposed
7	Development of graphite deposit	Revalidation of techno-economic feasibility of the deposit, leasing and construction of graphite beneficiation plant	DGM	3.00	RGoB	To be proposed
8	Enhance export and value addition of minerals	Regional Exploration for High-Grade Industrial Mineral Resources (dolomite, marble, limestone, quartzite, gypsum, talc etc.)	DGM	47.00	RGoB	To be proposed
		Geoscience, mineral resources and mining data information management	DGM	5.00	RGoB	To be proposed
		Promotion and facilitation of mining operations	DGM	6.00	RGoB	To be proposed
		Promotion and facilitation of value addition such as dolo-bricks, calcination, Magnesium metal, Plaster-of-Paris (POP), gypsum board	DGM	3.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Auctioning of earmarked mineral deposits and surface collection sites	DGM	5.00	RGoB	To be proposed
9	Capacity development in mining sector	Capacity enhancement of private sector in mining	DGM	5.00	RGoB	To be proposed
		Equip with modern analytical instruments, techniques and standards (Strengthening of analytical laboratory technology & standards)	DGM	10.00	RGoB	To be proposed
		Geochemical Laboratory accreditation- ISO/IEC 17025, 2017 (testing and calibration laboratories)	DGM	6.00	RGoB	To be proposed
		Strengthening of Survey, Remote Sensing and GIS Technology	DGM	13.00	RGoB	To be proposed
		Strengthening of Drilling Technology	DGM	7.00	RGoB	To be proposed
10	Geohazard assessment	Landslide hazard assessment and land deformation mapping in major settlements	DGM	9.00	RGoB	To be proposed
		Enhancement of landslide inventory map of Bhutan	DGM	6.00	RGoB	To be proposed
		Updation and maintenance of National Earthquake Monitoring Network and Infrastructure	DGM	4.00	RGoB	To be proposed
		Earthquake Micro hazard assessment	DGM	3.00	RGoB	To be proposed
11	Mining Policy and Regulatory Reforms	Monitoring of earthquake and maintenance of earthquake stations	DGM	8.00	RGoB	To be proposed
		Revision of Mineral Development Policy (MDP) 2017	DGM	5.00	RGoB	To be proposed
		Development of Geodata Management Policy	DGM			
		Technical assessment, consultation, review and submission of MM Bill	DGM			

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Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Amendment of Mines and Minerals Management Regulation 2022	DGM			
		Market study, data collection, analysis and revision of mineral levies	DGM	3.00	RGoB	To be proposed
		Revise the domestic Royalty rates	DGM			
		Adoption of new techniques and standards to enhance monitoring and regulation	DGM	8.00	RGoB	To be proposed
		Technical assessment and feasibility studies for value addition and Minimum Floor Prices for minerals	DGM	3.00	RGoB	To be proposed
		Integration of Mines Administration System (MAS) with Integrated Business Licensing System (IBLS) & DoFPS system (OFS)	DGM	4.00	RGoB	To be proposed
		Streamline the mining lease process and clearances requirement	DGM			
		Review of minimum value addition criteria/Permit sale of minerals in intermediate products	DGM			
12	Sustainable Forest Resources Management	Establish community-based enterprises for wood, non-wood and Ecotourism products	DoFPS	300.00	AFOCO	Committed/mobilised
		Increase forest areas brought under Sustainable Forest Management programs to generate revenue and secure livelihood (Major revenue generator from forest sector through timber and NWFP business)	DoFPS	185.00	RGoB/ACREW/AS/UNDP	To be proposed/Committed
		Enhance protected and conservation area management	DoFPS	870.00	BFL/IUCN/UNEP/WWF	Committed/mobilised
		Create and maintain of commercial plantations	DoFPS	500.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Monitor and evaluate natural resources for long term sustainability	DoFPS	390.00	BFL/RGoB	Committed/ mobilised
		Research and development to maximise benefits from forestry	DoFPS	20.00	RGoB/BFL	To be proposed
13	Environment Policy and Regulatory Reforms	Eco-tourism sector reforms	DoFPS	0.80	BFL	Committed/ mobilised
		Revise Royalty rates for Timber and Non-Wood Forest Products	DoFPS			
		Habitat management for enhancing conservation of Protected Areas	DoFPS	5.00	RGoB	To be proposed
		Enhance online EC application in sync with the Integrated Business Licensing System and integration with MAS, payment gateway (G2C), Census, and email	DoFPS	2.80	RGoB	To be proposed
		Develop Environmental Code of Practices to promote clean technologies	DoFPS	2.00	RGoB	To be proposed
		Hotline to lodge complaints related to waste issues.	DoFPS	0.10	RGoB	To be proposed
		Revise water policy and vision 2008, and Water Act 2011	DoFPS	5.00	RGoB	To be proposed
		Conduct monitoring on implementation of water guidelines and regulations	DoFPS			
14	Building Carbon Assets	Establish Bhutan Carbon Market and Bhutan Climate Fund	DECC	2.00	World Bank	Committed/ mobilised
		Strengthen automated Air quality monitoring systems and infrastructures	DECC	50.00	ICIMOD/World Bank/RGoB	To be proposed and under discussion
		Establishing climate and environmental scientific museum	DECC	100.00	GEF/UNDP /RGoB	To be proposed
		Digitization of national registry and aggregated climate data	DECC	35.00	GEF/UNDP/ RGoB	Committed/ mobilised

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Develop natural capital accounting system	DECC	1.00	World Bank	To be proposed
		Implementation of priority activities of National Adaptation Plan	DECC	332.00	LIFE-AR/GCF/GEF/LD,CF/ADB/WorldBank	To be proposed
		Cumulative emission reduction, 12507.36 Gg CO ₂ e by 2030	DECC	250.00	UNFCCC	Committed/mobilised
15	Waste Material recovery facility and Incinerator	Construction of Waste Material recovery facility and Incinerator	DECC	500.00	Gol Gol-PTA	Committed
16	Waste Management Enterprise Development	Promote Private Waste Management Entities	DECC	21.00	Local pvt waste mgt entities	To be proposed
		Study to assess waste collection vehicles and disposal sites for all Gewogs through the PPP model.	DECC	2.00	RGoB	To be proposed
		Ensuring waste free in identified sites	DECC	15.00	UNDP	Exploring with UNDP
17	Sustainable Water Resource Management	Develop and implement national integrated water master plan and river basin management plans	DoW	150.00	GEF Secured 3.5m ACREWAS Project Adaptation Fund Secured 3 m from project	Mobilised/ To be proposed
		Implement suitable nature based solutions for watershed conservation and restoration for sustainable supply of water.	DoW	45.00	GEF/ACREWAS/ Adaptation Fund/BFL Secured 1.8m ACREWAS Adaptation Fund Secured 42 m BFL (Secured 0.6m	Committed/mobilised
		Establish payment mechanisms for water services and explore investment opportunities.	DoW	9.00	GEF/ACREWAS Secured 7.8m ACREWAS	Committed/mobilised
		Assess climate vulnerability and risk for priority water sectors and develop guidelines on climate resilient water infrastructures.	DoW	28.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Explore and assess potential groundwater and recharge areas, and possible avenues for abstraction for conjunctive use in the surface water scarce areas	DoW	18.00	Karuna Foundation	Committed
		Promote and adopt emerging water efficient and innovative technologies.	DoW	20.00	RGoB	To be proposed
		Create avenues for water-based ventures	DoW	15.00	RGoB	To be proposed
		Institute knowledge bank on water resources management	DoW	46.00	GEF/ACREWAS Secured 17.0 m ACREWAS	Committed/ mobilised
Total				8,517.66		

2. National Center for Hydrology and Meteorology

SL #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Enhancement of National Hydrological and Meteorological Services	Establishment of National Weather and Flood Warning Center and Scientific Facilities at Yusipang	NCHM	200.00	RGoB/Gol 150 m committed from Gol-PTA and 50m secured from Gol (FWS)	Committed/ Mobilized
		Modernization of National Hydromet Observation Network and Infrastructure	NCHM	543.87	BFL/RGoB/ Gol/CDCL/Gol FWS/WMO SOFF 384 m committed under BFL/ Flood Warning Program Gol/ WMO SOFF Project and 160 m proposed under RGoB	Committed/ To be proposed

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SL. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Enhancing Weather and Climate Services	NCHM	130.50	RGoB/WMO/ GCF/UNDP/ GEF/World Bank/BFL 30 m secured from BFL/ UNDP GEF 75 m committed from ongoing projects and remaining 55.50 m proposed	Mobilized/To be proposed
		Strengthening Aviation-met Services	NCHM	570.50	RGoB/JICA Outside Economic Cluster allocation for GIA	To be proposed
		Enhancing Hydrological and GLOF Early Warning Services	NCHM	182.03	RGoB/Donor/ CDCL/FAO/ GCF/USAID/ World Bank 7.3 m fund committed from ongoing projects and remaining 175 m proposed	Committed/ To be proposed
		Enhancing Cryosphere Monitoring and Research in Bhutan Himalaya	NCHM	53.86	RGoB/BFL/ GCF/Donor/ WB 27 m fund committed and remaining 27 m proposed	Committed/ To be proposed
		Strengthening Technical Standards and Research Capacity	NCHM	23.50	WMO SOFF/ RGoB-20 m committed under the WMO SOFF project and remaining 3.50 m proposed under RGoB	Committed/ To be proposed
Total				1,704.26		

3. Ministry of Infrastructure and Transport

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Policies for Livable Settlements	Rationalisation and implementation framework for restricted development and protected areas (E4, building height, no development zone, etc)	DHS	2.00	RGoB	To be proposed
		Formulation of National Postal Policy		0.00	Being explored	To be proposed
		Development of Building Code (Seismic, Green building)		76.37	World Bank/ GEF 58.10 m under WB and 18.27m under ECRUL (GEF)	Committed
2	Integration and Enhancement of Systems	Integrate and enhance systems for planning and development: - Building information - Construction approval - Tenancy and - Plan Inventory	DHS	5.00	World Bank/ RGoB 4 m under WB RIR project and 1 m under RGoB	Committed
3	Preparation of Human Settlement plans for National Capital Region and Linked Urban Centers	National Capital Region Plan (Preparation of Local Area Plans)	DHS	165.00	USAID/RGoB 68 m under USAID	Committed /To be proposed
		Samtse - Phuntsholing LUC plan (Survey, Land use, Infrastructure, Transportation, open spaces)		30.00	RGoB	To be proposed
		Samdrup Jongkhar- Nganglam LUC Plan (Survey, Land use, Infrastructure, Transportation, open space, 1 Structure Plan, 2 Local Area Plans)		30.00	RGoB	To be proposed
4	Implementation of National Capital Region (NCR) Plan	Transport and mobility improvement In NCR	DHS	2,760.00	Gol 2,665 m under Gol-PTA	Committed
		Bhutan Green Transport Project(BGTP)			GCF/World Bank WB-IDA	To be explored

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Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Green infrastructure and open spaces including Wangchhu River Corridor		317.00	Gol/GEF 150m under Gol PTA and 167 m under ECRUL (GEF)	Mobilised/ committed
		Storm water services and utility infrastructure in Thimphu and Paro		18.84	GEF ECRUL (GEF)	Committed
		Design and construction of Crematorium at Hongtsho, Thimphu		600.00	RGoB	To be proposed
5	Development of priority projects of TSP	Development of Olakha Park	DHS			
		Development of Clock Tower				
		Redevelopment of Takin reserve				
		Kaja Throm Extension				
		Development of Hawkers Center				
6	Planning and development of GMC	Preparatory activities for GMC (Survey for priority projects and preparatory works)	DHS	150.00	RGoB	To be proposed
7	Development of Urban Centers excluding Thromdes	Planning and development of Transportation, Water Services, Green Infrastructures and Waste for all Dzongkhags other than Thromdes	DHS	1,000.00	Gol 1 b under Gol (PTA)	To be proposed
8	Energy Efficiency and Disaster Resilient Buildings, and Disaster Resilient Settlement	Research on Earthquake Resilient Constructions (Earthquake loss estimation, Development of capacity and fragility curves, and Capacity development of construction professionals)	DHS	5.00	World Bank	Mobilized
		Windstorm resilient roofing system and Green Building Development (Green building standards, green building tools, piloting of green building, retrofitting of existing public building)		73.00	GEF ECRUL (GEF) 68m	Committed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Implementation of DRIVE (Development Related Infrastructure Investment Vehicle) Gelephu Flood Protection Project		600.00	Dutch Government 50%	Mobilized
		Implementation of Flood Management Plan and Stormwater Management Plan for urban centres		200.00	World Bank 11.65 m	Mobilized
		Implementation of Disaster Management & Contingency Plan (Stockpiling of emergency shelter items, water and sanitation items, and bridge parts , Revision of current DMCP)		300.00	RGoB	To be proposed
		Implementation of Street addressing system for planned areas including guidelines and standards		53.00	RGoB	To be proposed
		Climate and geo-information system development to promote risk informed urban planning		17.00	GEF ECRUL (GEF) 17m	Committed
		Case study and capacity development on mass timber construction		10.00	RGoB	To be proposed
9	Affordable Housing and Urban Governance	Implementation of National Housing Policy (Condominium rules and regulations, Annual Housing survey, implementation strategy, Housing site suitability study, home ownership)	DHS	5.00	RGoB	To be proposed
		Urban governance (Development of Livability Index, Thromde Coordination, collaboration and reporting strategy, Review of service and amenity charges)		5.00	RBoB	To be proposed

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Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
10	Enhance access to potable drinking water and safely managed sanitation services	Development of potable and climate resilient drinking water infrastructure (20 Dzongkhags and 3 Thromdes)	DoID	2,850.64	ADB/BTFEC/ UNDP/GEF/ RGoB/EU/Gol/ FAO ADB-1485.58 BTFEC- 461.08 UNDP- GEF-509.39 Total Committed (Donor) =2456.04 RGoB-11.00 EU-21.00 Gol-PTA- 62.60	Committed /To be proposed
		Specialised skills development for planning, designing and management of Climate resilient water supply infrastructure		10.00	RGoB	Committed
		Enhance and Update WASIS and implement BCC strategy		1.00	RGoB	Committed
		Development of Water and Sanitation Regulations/Standards (infrastructure)		0.00		To be explored
11	Enhance quality infrastructure	Upgradation of existing material specifications and standards	DoID	15.00	RGoB	Committed
		Adoption of Building Information Modelling (BIM)		30.00	RGoB	Committed
		Roll out of Construction Manager Software		24.50	RGoB	Committed
		Upscale material testing laboratories (Regional)		50.00	RGoB	Committed
		Strategy developed and implemented for improved standard of construction and quality infrastructure in the country		200.00	RGoB	Committed
12	Surface Transport Master Plan and inventories	Preparation of Master Plan for National Highway Connectivity	DoST		ADB	Mobilised

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Develop road inventories, and Landslide Risk and Hazard Management on the highways		24.63	World Bank WB-RIR	To be proposed
		Road Asset Management System (RAMS)		12.47	World Bank WB-ACCESS project	To be proposed
13	Feasibility studies and Detail Project Report	Feasibility study of tunnelling/shortening of Highway between Thimphu and Gelephu	DoST		Being explored	To be explored
		Techno-financial feasibility of tunnelling between Ganglakha-Gedu (Thimphu-Phuentsholing AH)		150.00	Gol	Committed
		Conduct feasibility study and prepare masterplan for railway (implement the activity where feasible)		7.50	World Bank WB-ACCESS project	To be proposed
		Conduct feasibility study for cable cars/ropeways (Prepare DPR wherever possible)			FDI/PPP	To be explored
14	Promote sustainable and low emission transport	Preparation of DPR and implementation of e-mobility infrastructure	DoST	1,212.80	Gol	Committed
		Develop "Clean Transport business blueprint"	DoST		USAID	Ongoing
15	Road Construction	Dewathang - Nganglam (61.59km)	DoST	3,506.49	Gol	Committed
		Lhamoizingkha-Sarpang (94 km)		2,576.79	ADB	To be proposed
		Boxcut bypass (Jigmecholing to Tshachu top)-19.314 km		1,816.91	RGoB	To be proposed
		Gelephu to Tareythang Road including 5 bridges and river training works (14km)		4,556.00	World Bank WB-ACCESS project	To be proposed
		Construction of Samrang-Jomotshangkha SNH (58 km)		922.20	Gol	Committed
		Laya GC road (10 km)		215.10	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Realignment of Rewan - Autsho (10 km) (Nu. 488.99)			Dorjilung HPP	To be explored
		Construction of Lunana GC Road (37.5km)		154.50	RGoB	To be proposed
16	Improvement of Primary National Highways	Trongsa-Reftee (31 km) along Trongsa- Gelephu	DoST	1,000.00	GoI	Committed
		Samtse - Norbugang (12.55 km)		478.51	GoI	Committed
		Daraychhu - Relangthang along Tsirang to Sarpang (22 km)		913.93	GoI	To be proposed
		Realignment of Dalbari-Lhamoizingkha (Sunkosh) - 7.3 km (Total cost Nu.1,072.33)			Sunkosh HPP	To be explored
		Yongkola-Lingmithang (17km)		775.62	GoI	Committed
		Nganglam-Panbang PNH (26 km)		742.19	GoI	Committed
		Wangdue zam to Wakleytar (21 km)		148.72	GoI	To be proposed
		Gangola - Lhuntse (50.229 km)		675.00	GoI	To be proposed
		Khothakpa - Tshobaley (61.546km)		518.96	GoI	Committed
		Haa-Samtse SNH (Latsona - Phutsuna)- 38.5km		471.89	GoI	Committed
		Koncholing to Buyang - 4.12 km			KHEL	Mobilised
		Dewathang-Samdrup Choling (17.7 km)		311.54	GoI	Committed
		Sunkosh - Dagana		500.00	Being explored	To be explored
		Samtse - Tendu		500.00	Being explored	To be explored
17	Dzongkhag Road Improvement	Improvement works including resurfacing, potholes repairing and permanent works	DoST	2,364.83	GoI	Committed
		Blacktopping and Pavement re-construction of DzR		2,505.09	GoI	Committed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Improvement of access road from Samadingkha to Lorina (21 Km)		140.00	Gol	Committed
18	Construction of Inter-Dzongkhag Connectivity Road	Chumey (Bumthang)-Shingkhari (Zhemgang)	DoST	200.00	Gol PTA 2nd Tranche	To be explored
		Khomshar (Zhemgang)-Wama (Mongar)		200.00		
		Gayzamchu (Bumthang)-Autsho (Lhuntse)		500.00		
		Chhukha-Dagana		300.00		
		Helela (Thimphu)-Nahi (Wangdue)		50.00		
19	Construction of Bridge	Bridge constructions and replacement (21 bridges) (11 bridges proposed under Gol PTA & 2 bridges through JICA Grant, 4 under RGoB funding and 4 spillover. DoST		1,602.87	RGoB/Gol/JICA 1,081.7 m -Gol	To be proposed/ Committed
20	Slope Stabilization along Highways	Along Chhukha-Damchu highway	DoST	231.3	Gol	Committed
21	Introduce rail transport	Construction of Railway link (Gelephu - Kokrajhar)	DoST	50.00	Gol	Committed
		Construction of Railway link (Samtse- Banarhat)		50.00	Gol	Committed
22	Maintenance of Roads & Bridges	Routine/Periodic/ Emergency	DoST	7,068.74	RGoB	To be proposed
23	Expansion and Improvement of Paro International Airport	Land acquisition & compensation	DoAT	250.00	RGoB	To be proposed
		Construction of Domestic Terminal, General Aviation Terminal, Cargo Complex and Apron		585.00	RGoB	To be proposed
		Enhancement of airside infrastructure (GSE Shed and runway extension)		250.00	RGoB	To be proposed
		Maintenance of infrastructure for airports (taxiway resurfacing, drainage system, control tower renovation and general infra)		365.00	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
24	Expansion and Improvement of Bumthang Domestic Airport	Construction of Ceremonial Lounge, outdoor canteen and public toilet	DoAT	45.00	RGoB	To be proposed
		Construction of Air Traffic Control Tower		30.00	RGoB	To be proposed
25	Expansion and Improvement of Yonphula Domestic Airport	Construction of terminal building, Apron, public toilet and access road	DoAT	50.00	RGoB	To be proposed
		Construction of Air Traffic Control Tower		15.00	RGoB	To be proposed
		Construction of Ceremonial Lounge and Emergency Response Center		75.00	RGoB	To be proposed
		Installation of visual landing system- (PAPI) Precision Approach Path Indicator and runway lighting systems		38.00	RGoB	To be proposed
26	Identification and development of airport/airstrips	Identification of suitable area for Airport/airstrip	DoAT	0.50	RGoB	To be proposed
		Feasibility studies and development of Master Plan for airport/airstrips		2.00	RGoB	To be proposed
		Construction of airport/ airstrips			RGoB	To be proposed
27	Green Airport Initiative	Installation of solar panels for an alternate power supply for Paro airport	DoAT	50.00	DSP Solar Initiative	Committed
		Replacement of ground equipment and airside vehicles with electric vehicles		15.00	RGoB/ADB/ World Bank	To be proposed
28	Development of Drone usage Environment	Develop National Drone Strategy	DoAT		JICA	Committed
		Capacity Development (regulation, certification, operation, field visit, etc)				
		Review and update Drone Regulations				

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
29	Enhancement of Airport safety, security and services (For all Airports)	Enhancement of air navigation services (ATS/CNS equipment and system upgrades, flight inspection services and introduction of navigation technology and visual aids, etc)	DoAT	150.00	RGoB	To be proposed
		Enhancement of airport emergency services (Fire extinguishing agents/ equipment and Crash Fire Tender (CFT) upgrades, etc)		100.00	RGoB	To be proposed
		Enhancement of Airport Security services (security screening/ surveillance equipment upgrades, biometrics, e-Gate, etc)		100.00	RGoB	To be proposed
		Enhancement of airport services (digitization of check in counters, cleaning, horticulture, beautification/ landscaping, utility and heating system upgrades, etc)		50.00	RGoB	To be proposed
		Strengthening of Safety Management System (wildlife hazard mitigation measures, Foreign Object Debris (FOD) remover equipment, etc)		10.00	RGoB	To be proposed
		Professional Development of Aviation personnels of DoAT (ATC, AIS, ComNav, Fire fighting, safety and Security)		100.00	RGoB	To be proposed
Total				49,338.43		

4. Bhutan Civil Aviation Authority

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Enhancement of Aviation safety and security	Strengthen regulatory framework	BCAA	40.00	RGoB	To be proposed
		Enhance safety and security through oversight activities		10.00	RGoB	To be proposed
		Enhance Air connectivity to additional destinations		5.00	RGoB	To be proposed
		Professional Development of BCAA Inspectors		85.00	RGoB	To be proposed
		Resolution of Significant Safety and Security Concern		10.00	RGoB	To be proposed
Total				150.00		

5. Bhutan Construction and Transport Authority

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Enhance construction and Surface Transport Safety	Develop BCTA regulations	BCTA	0.80	World Bank	Mobilised
		Develop standards for vehicles/ alternative modes of surface transport (for registration)		2.00	RGoB	To be proposed
		Develop & enforce standards for automobile Workshops and spare parts		3.00	RGoB	To be proposed
		Enhance driver license testing system and facilities		5.00	RGoB	To be proposed
		Procurement and annual calibration of safety equipment/ Non-Destructive Testing equipment		20.00	RGoB	To be proposed
		Institute and enforce surface transport Safety Auditing system		5.00	RGoB	To be proposed
		Conduct Transport safety and Construction OHS (Occupational Health and Safety) education/awareness programs and drug testing programs		10.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
2	Improve Public Service Delivery	Enhance eRALIS, eZOTIN system and mobile app		15.00	RGoB	To be proposed
		Develop online Passenger Bus Services system (Bus Information, Route Approval, automated fare revision and enhancement of GPS Tracking System)	BCTA	15.00	RGoB	To be proposed
		Institute smart card system (customised Registration Certificate and Licences)		10.00	RGoB	To be proposed
3	Enhance Professionalism of the construction firms and personnel	Develop and carry out enhancement programs for managerial and technical capacity of construction firms and personnel		3.00	RGoB	To be proposed
		Develop and deploy web application for CQCM		2.30	World Bank	Mobilised
		Capacity Development in Project Management and Evaluation.	1.07	World Bank	Mobilised	
		Review and update Monitoring Guidelines.	0.18	World Bank	Mobilised	
Total				92.35		

6. Ministry of Agriculture and Livestock

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Large-scale commercial farming	Promote innovative agriculture farms (150 ac) 2 chirup farm	DoA	324.12	Gol Gol-PTA	Mobilised
		Establish Commercial farms (4 nos)	DoA	400.00	ESP	To be explored
		Promote large-scale commercial farms (Total area: 435 acres) at Yarjugang, Wangduephodrang	DoA	250.00	RGoB	To be explored
		Establishment of large-scale Broiler farm in Tsirang, Samdrupjongkhar, Samtse each with 10,000 birds producing 270MT annually	DoL	125.00	GEF/BRECS/ RGoB S/khar- GEF, Tsirang- BRECS, Sam- tse-RGoB	To be proposed
		Construction (turnkey) of clean chicken processing plant with allied facilities (Lhamoizingkha, Dagana & Samtse) and linking value chain actors	DoL	110.00	ESP	To be explored
		Establish large scale fattening farms in 4 Dzongkhags of Dagana, Sarpang, Samtse and Samdrupjongkhar each with capacity of 200 fattener level/ farm.	DoL	101.00	GEF/BRECSA S/Khar-GEF. Dagana, Samtse, Sarpang- BRECSA	Partially mobilised
		Establish large scale high tech pig breeding farm in Samtse with capacity of 240 sow level	DoL	150.00	RGoB	To be explored
		Establish Chirup commercial Carp farms in Samdrupjongkhar and Dagana with the capacity to produce 15 MT each annually	DoL	40.00	Gol Gol-PTA	Mobilised
		Consolidation and upgradation of farmer group and cooperatives to federation – dairy federation, poultry federation, cardamom federation	DoL	10.00	GEF/BREC- SA/CARLEP/ EU	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Establishing and strengthening farmer groups including youth groups, and cooperatives for supplies to four Gyalsung academies (vegetables, fruits and livestock products), GMC and export markets (asparagus, broccoli, ginger, turmeric, cardamom, chili).	DAMC	60.00	RGoB/BREC-SA/CARLEP/GEF/EU	To be proposed
		Institutionalisation of agri-food supplies to schools, institutions (Monastic and Education) and hospitals (Productive alliances, offtake agreements, essential post-harvest inputs, revision of the concept, identification of schools)	DAMC	40.00	RGoB/BREC-SA/CARLEP/GEF	To be proposed
		Support Agri-food business through provision of value addition equipment, processing facilities, product development, packaging, logistics, and digitalization in strategic locations	DAMC	85.00	RGoB/BREC-SA/CARLEP/GEF/EU	To be proposed
		Improve and integrate existing digital platforms for enhanced marketing (commodity exchange, AMIS, e-commerce platform, digital database of FGs/Co-ops., etc.)	DAMC	12.00	FAO/WFP EUTAAS-FAO/BRECSA TA-WFP	To be proposed
		Establishment of market infrastructures, main outlet for sale of products from all 20 dzongkhags; Formation of aggregators, linking with potential processors, retailers, wholesalers, vendors; capacity building.	DAMC	70.00	BRECSA/CARLEP	To be proposed
		Establish Agri-Food Economic Hub in Paro for high value export commodities	DAMC	140.00	JICA	To be explored
		Establish Agri-Food Economic Hub in Sarpang for domestic/export marketing of bulk commodities	DAMC	147.00	BRECSA	To be explored
2	Building resilience of smallholder farmers	Construction/renovation of irrigation channels	DoA	905.99	RGoB/Gol 767.31m Gol	Committed/To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Installation of fencing	DoA	5,100.00	RGoB/Gol 1.5b Gol-PTA	Committed/To be proposed
		Implement Million Fruit Tree Project (MFTP) to enhance the production of high-value fruits and nuts for food and nutrition security and income generation	DoA	625.50	RGoB/EU	To be proposed
		Enhance self-sufficiency of rice through irrigation, land development, mechanisation, input subsidy, research, and production support services (25% to 30% SSR)	DoA	194.00	RGoB/Gol	Committed/To be proposed
		Self-sufficiency of maize enhanced through research and production input supports	DoA	15.00	RGoB/GEF	To be proposed
		Self-sufficiency of wheat crop enhanced through improved seed and research	DoA	26.00	RGoB	To be proposed
		Self-sufficiency of essential vegetable enhanced (Chilli, onion, tomato, cauliflower, and beans) enhanced through protected cultivation and other production input services (41% to 62%)	DoA	689.14	RGoB/EU/ GEF	To be proposed
		Production of potatoes through the support of strategic production inputs, research, and development	DoA	88.00	RGoB/GEF	To be proposed
		Production of mushrooms by supporting private entrepreneurs with necessary equipment, skill development, research and development	DoA	27.80	RGoB/FAO	Mobilised/ To be proposed
		Generate and promote innovative agriculture technologies through R&D and support services, including CSA technologies	DoA	140.20	RGoB	To be proposed
		Strengthen Agro-meteorology services and institute index-based crop insurance to enhance adaptation to climate change impacts	DoA	59.00	RGoB/WFP WFP-AF	Mobilised/ To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Production of Nutri-cereals (Quinoa & buckwheat) through the support of strategic production inputs, research and certification.	DoA	30.73	FAO/GEF	To be proposed
		Area brought under sustainable land development	DoA	180.00	RGoB/GEF	To be proposed
		Intensify dairy breed improvement program for enhanced milk production to achieve 85% of the total milk consumption through domestic production	DoL	343.00	RGoB/GEF	To be proposed
		Support resilient and climate smart dairy farming practices	DoL	201.00	RGoB/EU	To be proposed
		Enhance animal nutrition services for enhanced productivity	DoL	179.00	RGoB	To be proposed
		Enhance input support for increased egg and chicken production	DoL	291.00	RGoB/EU	To be proposed
		Enhance input support for increased pork production	DoL	68.97	RGoB/EU	To be proposed
		Heighten farm biosecurity standards in all pig farms to protect resilience of the farms	DoL	53.00	RGoB/WOAH	To be proposed
		Enhance input support for fish production	DoL	174.00	RGoB/EU	To be proposed
		Enhance highland livestock productivity and rangeland management	DoL	107.00	RGoB/GEF/FAO	To be proposed
		Ongoing Trial and Research for Development of High Value Livestock Products	DoL	250.50	RGoB/GEF/FAO	To be proposed
		Eliminate PPR, dog-mediated rabies and bovine brucellosis in Bhutan through application of strategies outlined in the National official control programme, and eventually applying for official recognition by WOAHA for PPR free, dog-mediated Rabies free and bovine brucellosis free status of Bhutan.	DoL	73.00	RGoB/WOAH	Mobilised/ To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Strengthen laboratory diagnostic facilities and veterinary epidemiology services to enhance service efficiency and increase productivity	DoL	102.00	RGoB/WOAH/EU	Mobilised/ To be proposed
		Strengthen clinical veterinary service delivery to enhance livestock productivity and ensure animal welfare	DoL	498.00	RGoB/WOAH/EU	Mobilised/ To be proposed
		Strengthen veterinary services to optimise resource allocation and alleviate the financial burden on the government	DoL	5.00	RGoB	To be proposed
		Establish 'Sanam Tshongkhang' Farm Shops in viable locations	DAMC	279.00	RGoB	To be proposed
3	Promotion of high-value products for export markets	Production of high-value Asparagus & Broccoli through improved management practices	DoA	48.00	GEF/BREC-SA/RGoB/EU	To be proposed
		Establish commercial strawberry farm (Greenhouse -100m*24 m and supply of runners)	DoA	19.70	RGoB	To be proposed
		Establish mushroom enterprises by empowering mushroom entrepreneurs	DoA	20.00	FAO/RGoB FAO-TCP	Mobilised/ To be proposed
		Enhance honey production and marketing (blossom honey & cream honey (72 MT); comb honey (8.5 MT), pot honey (Putka) (2.5MT): Total 83 MT	DoL	36.00	RGoB/Gol Gol-PTA	Mobilised/ To be proposed
		Enhance fish production (Trout - 30 MT by 2029)	DoL	116.00	RGoB/Gol Gol-PTA	Mobilised/ To be proposed
		Enhance production of Cage free eggs for export market (10 million)	DoL	5.00	RGoB	To be proposed
		Grand Challenge/Premium Quality Product Development for High End Market	DAMC	17.50	EU/FAO	To be proposed
		New Market Exploration and Establishment	DAMC	50.00	EU-TAAS, WFP-BRECSA TA, FAO	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
4	Enhancing ecosystem services from sustainable and resilient biodiversity initiatives	Utilization of Native animal and plant genetic resources through product diversification and valuation (NUS), BOLD	NBC	53.00	BOLD/RGoB	Mobilised/ To be proposed
		Revenue generation through Biodiversity Initiatives	NBC	24.00	RGoB/Donor	To be proposed
		Strengthening biorepository and ex-situ conservation facilities to prevent species extinction in the country	NBC	24.00	RGoB/Donor	To be proposed
5	Improving business ecosystem	Agriculture Bill of Bhutan	MoAL	0.00	RGoB	To be proposed
		Livestock Bill of Bhutan (Amendment)	MoAL	0.00	RGoB	To be proposed
		Cooperatives Act of Bhutan (Amendment)	MoAL	0.00	RGoB	To be proposed
		Institute credit access facility	MoAL	0.00	ESP	To be proposed
		Institute crop and livestock insurance scheme	MoAL	1,500.00	BIOFIN/RGoB	To be proposed
		Develop National Biodiversity Strategies and Action Plans (NBSAP)	MoAL	0.00	GEF NBSAP-GEF	Mobilised
		Construct and relocate MoAL Secretariat Building	MoAL	300.00	RGoB	To be proposed
		Monitor and evaluate plan programs and projects	MoAL	0.00	EU	To be proposed
		Total		14,983.15		

7. Ministry of Industry, Commerce and Employment

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Diversification of Trade and Enhancement of Exportability of Domestic Products	Facilitate diversification and promotion of exports	DoT	22.80	RGoB	To be proposed
2	Enhancement of Market Access and Promotion of CSI Products Outside Bhutan	Pursue Trade Negotiations.	DoT	61.50	RGoB	To be proposed
		Promote CSIs products outside outside Bhutan	DoT	24.00	RGoB	To be proposed
3	Enhancement of Industrial Linkages and Productivity	Industry Transformation Map (ITM)	Dol	9.00	RGoB	To be proposed
		Strengthen database for industries.	Dol	0.82	RGoB	To be proposed
		Promote and Support Market Aggregators.	Dol	1.00	RGoB	To be proposed
		Develop Strategy for integration of industries into the global value chain.	Dol	11.00	RGoB	To be proposed
		Support and enhance industries.	Dol	30.25	RGoB	To be proposed
4	Facilitation of Establishing and Upscaling of Startups, Cottage, Small, Medium, and Large Industries	Facilitate establishment of CSIs and upscaling of medium and large industries.	Dol & DoEE	87.58	RGoB	To be proposed
		Support and promote CSIs within Bhutan.	Dol	24.00	RGoB	To be proposed
		Support to Informal sectors.	Dol	20.00	RGoB	To be proposed
		Facilitate management of Foreign Workers (FWs) where Bhutanese are unavailable.	Dol	364.00	RGoB	To be proposed
		Introduce "Buy Bhutanese Product" initiative, mandating all government agencies to procure Bhutanese products while encouraging others to do the same.	Dol	1.00	RGoB	To be proposed
5	Effective and Efficient Public Service Delivery	Review and study policies and regulations.	MoICE	0.00		
		Ensure seamless public services.	MoICE	10.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Carry out awareness and capacity building programs	CCAA & DoT	3.00	RGoB	To be proposed
7	Development and Operation of Trade-related Infrastructure	Develop 3 Dry Ports - Gol-PTA (Spillover: Nganglam - 438.42 m; Pasakha - 558.70 m; and Gelephu - 568 m).	DoT	1,565.12	RGoB/Gol 1,533.12 m committed Gol PTA	To be proposed/ Committed
		Develop Samtse Dry Port (New: Gawadrong)	DoT	973.50	RGoB	To be proposed
		Develop Eastern PoL Depot (Spillover).	DoT	194.87	RGoB	To be proposed
8	Development and Maintenance of Industrial Parks	Develop and Expand Norbugang Industrial Park, Samtse.	DoI	1,226.63	RGoB	To be proposed
		Develop New Industrial Park (Lhamoizingkha/ Nganglam).	DoI	1,000.00	RGoB	To be proposed
		Develop New Infrastructures within the existing 4 Industrial Parks (Damdum, Bjemina, Passakha, Changchey).	DoI	415.00	RGoB	To be proposed
		Develop New Infrastructure in Phuntsho Rabtenling (Motanga) Industrial Park.	DoI	414.95	RGoB/Gol 334.47 m	To be proposed/ Committed
		Maintain existing Industrial Parks (Damdum, Bjemina, Phuntsho Rabtenling (Motanga), Passakha, Changchey).	DoI	212.50	RGoB	To be proposed
9	Development and Promotion of Tourism	Deliver authentic and high-value experiences that reflects unique Bhutanese hospitality.	DoTr	828.45	GEF/ Helvetas/ RGoB Committed 193 m GEF and 3 m Helvetas	Committed/ To be proposed
		Position Bhutan as a model sustainable and ecotourism destination (Marketing and promotion).	DoTr	240.00	RGoB	To be proposed
		Promote tourism as a sustainable solution for development and value creation.	DoTr	172.97	RGoB	To be proposed
		Promote tourism in Dzongkhags with less or no tourists arrivals.	DoTr	10.00	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Support production of international films and documentaries on culture, environment, lifestyle and Bhutanese arts and tradition as part of tourism product development and to promote Bhutan as a tourism destination.	DoTr	20.00	RGoB	To be proposed
10	Promotion and Establishment of Foreign Direct Investment (FDI)	Enhance promotion and support for investments.	Dol	66.90	RGoB	To be proposed
		Establish special windows and channels to attract and facilitate investments from Bhutanese citizens residing abroad.	Dol	5.00	RGoB	To be proposed
11	Facilitation of Employment Generation	Implement Entrepreneurship Development Program.	DoEE	268.08		
		Implement Employment Facilitation Programs.	DoEE	450.63		
		Enhance Labour market Intelligence System and Create innovative Post-Schooling Career Guidance Programs.	DoEE	57.96		
12	Promotion of Conducive Working Conditions and Environment	Transform Labour Administration for a modern, advanced and dynamic labour market.	DoL	27.00	RGoB	To be proposed
		Introduce data driven wage adjustment and a system for protection of Wages.	DoL	11.00	RGoB	To be proposed
		Align national labour practice with international standards.	DoL	43.00	RGoB	To be proposed
		Leverage technology to improve labour administration.	DoL	50.00	RGoB	To be proposed
13	Facilitation of the growth of Digital Industry	Support the Over-The-Top (OTT) sector.	DoMCIIP	10.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
14	Safeguarding intellectual property rights, ensuring media sustainability and promotion of creative industries & indigenous craftsmanship	Identify, register and commercialise 20 potential National Geographical Indication (GI) products from Agro, Livestock, Textile and Craft Sectors. Establish National Craft Market: -Thimphu/ Paro; -Punakha -Pemagatshel -Trashiyangtse - Zhemgang	DoMCIIP	50.00	RGoB	To be proposed
			DoMCIIP	300.00	RGoB	To be proposed
		Promote and encourage creation, protection and commercialization of innovations, inventions, brands, designs, and creative works.	DoMCIIP	57.00	RGoB	To be proposed
		Support institutional visits, B2B meetings, capacity building and training of artists, crew and creative professionals.	DoMCIIP	25.00	RGoB	To be proposed
		Facilitate the establishment of Collective Management Organizations (CMO).	DoMCIIP	20.00	RGoB	To be proposed
		Provide support towards innovative and sustainable Media Enterprise.	DoMCIIP	82.20	RGoB	To be proposed
		Ensure Bhutan’s inclusion and ranking in the Global Innovation Index (GII).	DoMCIIP	1.00	RGoB	To be proposed
		Promote and commercialise Traditional Arts and Crafts products.	DoMCIIP	12.00	RGoB	To be proposed
Total				9,480.71		

8. Bhutan InfoCom and Media Authority

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Facilitation of the growth of Digital Industry	Facilitate and enhance private sector investment in ICT and media services.	BICMA	469.00	RGoB	To be proposed
		Facilitate growth of the digital industry through enhanced connectivity.	BICMA	323.00	USF 303 m committed	Committed/ To be proposed
Total				792.00		

9. Corporate Regulatory Authority

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Development of Alternative Financial Instruments	Develop alternate financial instruments through the capital market for CSIs & LLCs and create alternative investment markets for the Private Sector.	CRA	105.00	RGoB	To be proposed
		Recommend and drive fiscal & non-fiscal measures to MoF, RMA & Cabinet on development of alternative financial market and improved investment avenues for LLCs, CSIs and private sector generally.	CRA	10.00	RGoB	To be proposed
Total				115.00		

10. Bhutan Standards Bureau

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Diversification of Trade and Enhancement of Exportability of Domestic Products	Develop /adopt national standards and facilitate their implementation	BSB	17.50	RGoB	To be proposed
		Establish internationally recognized National Metrology Institute and operate product testing services	BSB	66.00	RGoB	To be proposed
2	Enhancement of Market Access and Promotion of CSI Products Outside Bhutan	Enhance certification of products/ Management systems and pursue Mutually Recognized Agreement (MRA).	BSB	13.50	RGoB	To be proposed
Total				97.00		

11. Competition and Consumer Affairs Authority

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Effective and Efficient Public Service Delivery	Review and study policy reforms	CCAA	3.00	RGoB	To be proposed
		Ensure seamless public services	CCAA	2.50	RGoB	To be proposed
		Carry out Awareness and Capacity building programs.	CCAA	15.00	RGoB	To be proposed
		Develop and effective Consumer Grievance Redressal system	CCAA	14.50	RGoB	To be proposed
		Put in place a responsive and an efficient consumer protection and competition watchdog agency.	CCAA	17.00	RGoB	To be proposed
Total				52.00		

IV

SOCIAL CLUSTER

Projects and Activities

12. Ministry of Education and Skills Development

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Transformation of Teaching Professionals	Professionalisation of ECCD Faculty	DSE	231.00	Global Partnership for Education (GPE) (Mobilised Nu.158m from GPE & Nu. 73m to be explored)	Mobilised/ To be explored
		Professionalizing SEN faculty	DSE	100.00	GoI	Committed
		Professionalization of Teaching Faculty	DSE	1,511.00	GoI/Others 1,260.84 m GoI 250.16 to be explored	Committed/ To be explored
		Recruitment of STEM teachers from India	DWPSD	599.00	GoI	Committed
		Professionalisation of Counseling Faculty	DEP	207.00	GoI	Committed
		Professionalisation of TVET Faculty	DWPSD	407.36	ADB/World Bank 90m from ADB & 64.92m from WB; 252.44m to be explored	Committed/ To be explored
		Professionalizing NFE Instructors	DEP	92.00	RGoB	To be explored
		Professionalizing School Sports Instructors (SSIs) and sports personnel	DEP	58.00	RGoB	To be explored
2	Education Leadership Development	Strengthening Education Leadership across all Levels	DSE	125.00	GoI	Committed
3	Promotion of Research Culture in Education Institutes	Institution and Promotion of Research culture and practice	DSE	80.00	RGoB	To be explored
4	Inclusive, Safe and Enabling Education Environment	Development of ECCD infrastructure	DSE	460.00	GPE/World Bank 435m mobilised by GPE & WB; 25m to be explored	Mobilised/ To be explored

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Development of non-central school infrastructure	DSE	3,268.00	RGoB/Bhutan Foundation/ USAID Committed 414m by BF/ USAID)	Committed/ To be explored
		Strengthening of central schools	DSE	14,161.40	RGoB/Gol 10b Gol	To be proposed/ Committed
		Construction of MoESD building	DSE	211.00	Gol	Committed
		Expansion and upgradation of TTIs and IZCs	DWPSD	3,894.00	ADB/Gol 1,554m from ADB; 75m from WB; 2,390 m proposed to Gol	Committed/ To be proposed
		Digitization of NFE environment and upgrading skills development resources	DEP	59.00	KNCU, Korea	Proposed & waiting for confirmation
		Development of digital infrastructures	DSE	1,547.00	RGoB	To be explored
		Development of inclusive infrastructure for SEN Schools	DSE	980.00	RGoB	To be explored
		Disaster Resilience and Mitigation measures for existing school infrastructures	DSE	990.00	RGoB	To be explored
5	Education and Curriculum & Assessment for 5th IR	Revamping of ECCD Curriculum	DSE	16.00	GPE	Mobilised
		Revamping of School Curriculum by benchmarking with International Standards	DSE	370.00	RGoB	To be explored
		Strengthening and integrating technology in the online courses for 7 TVET Specialized schools	BQPCA	400.00	RGoB	To be explored

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Enhancing National and Global Competence in Education Assessment and Certification	BCSEA	112.00	RGoB	To be explored
		Revamp and modernise TVET curriculum to support 21st century skills and jobs	DWPSD	766.12	ADB/World Bank Committed 274.4m ADB & 227.82m from WB); 263.90 to explore from other funding sources	Committed
		Advancement of NFE Curriculum & educational resources	DEP	23.00	KNCU, Korea	Proposed & waiting for confirmation
6	STEM and Digital Learning	STEM and digital resources	DSE	1,070.00	RGoB	To be explored
7	Health & Well-being of Learners and Education Professionals	Enhanced WASH facilities and services in all schools to meet emerging standards	DEP	300.00	World Bank/ RGoB Committed 125m WB	Committed/ To be explored
		Strengthen school feeding and nutrition program	DEP	555.00	RGoB	To be explored
		Enhance Youth Development and Engagement	DEP	198.00	RGoB	To be explored
		Strengthen Sports and Scouting Programmes	DEP	410.00	RGoB	To be explored
8	Transformation of Education Governance and System	Strengthening Education Information Management Systems (EMIS, EM&E, LMS, TESS, TVET-MIS, NFE-MIS)	DSE	0.00	GPE	Mobilised
		Strengthening Education Policies, Standards, Frameworks, Monitoring and Evaluation	DSE	0.00	RGoB	To be explored

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Strengthen higher education regulatory and professional certification functions	BQPCA	48.00	RGoB	To be explored
		Transform TVET relevance, quality and certification of qualifications at par global standards	DWPSD	51.00	RGoB	To be explored
		Strengthen a sustainable and resilient TVET System	DWPSD	59.25	ADB/World Bank Mobilised 28.6m from ADB & 30m from SDP-WB	Mobilised
Total				33,355.40		

13. Royal University of Bhutan

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Transformation of Teaching Faculty	Long term studies for academic staff	RUB	243.59	RGoB	To be proposed
		Recruitment of international experts	RUB	264.78	RGoB	To be proposed
2	Quality and fit-for-purpose infrastructure	New Infrastructure	RUB	1,057.37	GoI	Committed
		Major Renovation	RUB	594.81	GoI	Committed
3	Maximise digital technology for teaching and learning	Digital Technology for Teaching-Learning and services	RUB	331.76	GoI	Committed
4	Future-Ready Graduates	Include at least one elective from reputed university with credit transfer	RUB	11.19	RGoB	To be proposed
		Enrollment of student in modules learning platforms	RUB	47.33	RGoB	To be proposed
		Colleges to identify flagship programmes and apply for accreditation. Received accreditation within the plan period	RUB	44.33	RGoB	To be proposed
5	Research and Development	Enhance the current research centres to national/ international level.	RUB	32.84	RGoB	To be proposed
Total				2,628.00		

14. Khesar Gyalpo University of Medical Sciences of Bhutan

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Enhance competency of Medical and Health Teaching Professionals	Develop competent pool of teaching professionals	KGUMSB	329.44	RGoB	To be proposed
2	Modernised Medical Education Infrastructure	Development of infrastructure and resources	KGUMSB	978.95	RGoB/Gol 684m committed Gol for the construction of academic block for FoUGM	Committed/ To be proposed
3	Simulation-Based Medical Teaching and Learning	Upgrade of centre for simulation-based training	KGUMSB	10.00	RGoB	To be proposed
4	Competent Health & Medical Graduates	Develop and adopt curriculum that anticipates future needs	KGUMSB	126.27	RGoB	To be proposed
		Develop and initiate programmes and courses	KGUMSB	21.34	RGoB	To be proposed
		Accreditation of institutes/ programmes	KGUMSB	22.00	RGoB	To be proposed
5	Business Idea and Revenue Generation	Remodelling remuneration generation strategy	KGUMSB	7.00	RGoB	To be proposed
		Institutionalise and strengthen the Quality Assurance and Quality Improvement programs	KGUMSB	5.00	RGoB	To be proposed
6	Medical and Health Research	Capacity building of conducting and using research and innovation	KGUMSB	8.00	RGoB	To be proposed
		Establish enabling environment of high-quality research	KGUMSB	21.00	RGoB	To be proposed
7	Continuing Medical Education	Establish sustainable system to ensure lifelong learning to all Bhutanese	KGUMSB	37.00	RGoB	To be proposed
Total				1,566.00		

15. Jigme Singye Wangchuck School of Law

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Strengthen Capacity of Law School Professionals	HR Capacity Development	JSWSL	55.00	RGoB/ others	To be explored
2	Facilities' Augmentation and Digitalization	Develop and maintain world-class green and sustainable physical infrastructure	JSWSL	895.00	RGoB/Gol Gol-PTA 548m Committed	To be explored/ Committed
		Develop and maintain green and sustainable digital infrastructure	JSWSL	36.10	RGoB	To be explored
3	Excellence in Legal Education and Research	Develop, implement and enhance the curriculum	JSWSL	50.00	RGoB	To be explored
		Establish and operate specialised centres and services	JSWSL	32.00	RGoB/ others	To be explored
4	Health & Wellbeing of Students and Staff	Ensure vibrant and healthy campus life	JSWSL	2.00	RGoB	To be explored
5	Governance and System Transformation	Pioneering legal progress and system innovation initiatives	JSWSL	19.00	RGoB	To be explored
		Strengthen quality assurance mechanism/ progress	JSWSL	9.00	RGoB	To be explored
6	Legal Research	Enhance research and scholarship	JSWSL	54.00	RGoB	To be explored
7	Legal Awareness, Literacy and Advocacy	Develop and provide skills courses to different target groups	JSWSL	5.00	RGoB	To be explored
		Provide legal and policy advisory services for effective implementation of laws and policies	JSWSL	1.00	RGoB	To be explored
Total				1,158.10		

16. Royal Institute of Management

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Strengthen Management Teaching Professionals	Build Faculty and Staff Profile and Capacity (RIM)	RIM	69.00	RGoB	To be explored
2	Enhanced Teaching and Learning Infrastructure	Enhance quality of teaching and learning infrastructure and facilities in the institute	RIM	200.00	GoI	Committed
3	Professionalised Civil Service	Management and professional development program	RIM	63.00	RGoB	To be explored
4	Alternative Sources of Revenue Generation	Course marketing to international students	RIM	2.00	RGoB	To be explored
5	Management and Development Research	Enhance research output	RIM	16.00	RGoB	To be explored
6	Diversification of Professional and Management Programs	Professional and management education programs	RIM	150.00	RGoB	To be explored
Total				500.00		

17. Ministry of Health

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Health Promotion and Disease Prevention	Improve health promotion including risk communication and community engagement	MoH	100.00	RGoB/WHO/UNICEF	To be proposed
		Implement evidence informed interventions to reduce NCD risk factors and provide appropriate interventions for management of diseases	MoH	21.00	RGoB/WHO/UNICEF	To be proposed
		Implement interventions to reduce controlled substances and tobacco offence through monitoring, advocacy and sensitization	BFDA	1.70	RGoB	To be proposed
2	Safe and Nutritious food	Implement interventions to promote the consumption of healthy and balanced diet	DoPH	10.00	RGoB/WHO/UNICEF	To be proposed
3	Prevention, Control and Elimination of Infectious Diseases	Implement systematic screening and management of priority public health diseases (HIV, STIs, TB & Cervical Cancer)	DoPH	416.39	RGoB/WHO/GFATM	To be proposed
		Implement measures to control vector-borne diseases	DoPH	290.00	RGoB/WHO/GFATM	To be proposed
		Sustain elimination and eradication status of vaccine preventable diseases & neglected tropical diseases	DoPH	158.00	RGoB/WHO/GFATM	To be proposed
4	People Centred Health Care Services	Implement evidence informed interventions to reduce the burden of NCDs	MoH	121.50	RGoB/WHO	To be proposed
5	Bhutanese Traditional Medicine (TM) as a Centre of Excellence	Develop and revise policies, standards and guidelines for traditional medicine	TMD,DHS	36.75	RGoB	To be proposed
		Enhance the quality management of services and products for traditional medicine	TMD,DHS	14.85	RGoB	To be proposed
		Ensure access to adequate traditional medicinal resources and products	TMD,DHS	28.00	RGoB	To be proposed
		Engagement of traditional medicine in public health interventions	DMP, NMS	28.50	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
6	Access to Essential Medical Products and Vaccines	Testing of medical products using GPHF minilab test kit, and testing of medical products at third party testing laboratory	MPD, BFDA	2.25	RGoB/WHO	To be proposed
7	Appropriate Use of Essential Medical Products	Develop and revise policies, standards and guidelines for medical products	HITAD, DHS	14.10	RGoB/WHO	To be proposed
		Carry out technology assessments for new services, program and interventions	HITAD, DHS	28.90	RGoB/WHO/UNDP	To be proposed
8	Quality and Safety of Healthcare Service Delivery	Implement measures to strengthen the quality and safety of health care services	HSQAD, DHS	40.00	RGoB/WHO	To be proposed
		Review, update and adopt BHSQA and other health care standards	HSQAD, DHS	3.80	RGoB/WHO	To be proposed
		Build system and human resource capacity for quality management of health services	HSQAD, DHS	11.90	RGoB/WHO	To be proposed
		External quality certification and accreditation system for health services	HSQAD, DHS	0.00	RGoB/WHO	To be proposed
		Develop and implement a robust system for monitoring and supervision of private diagnostic centres and services	HITAD, DHS	5.00	RGoB/WHO	To be proposed
9	Reference Centre for Disease Control and Prevention	Introduction and evaluation of new technology and transfer of technology including human resource capacity building for detection of novel/rare/emerging public health concern diseases.	RCDC	20.00	RGoB/WHO WHO-Pandemic Fund	Committed
		Establishment of smooth functioning of robust surveillance systems and disease modelling for timely detection of outbreaks of public health concerns.	RCDC	102.50	RGoB/WHO	To be proposed
		Establish capacity for genomic surveillance for priority diseases and biobanking.	RCDC	56.00	RGoB/CDC USA	Committed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Introduction of high-end technology and human resource capacity building for detection of harmful contaminants in the food, drugs, and water.	RCDC	81.00	RGoB/WHO	To be proposed
		Strengthen capacities at the national reference laboratories to enhance timely diagnosis within the country	RCDC	140.48	RGoB/WHO/CDC USA WHO-Pandemic Fund)	Committed
10	Environmental Health	Strengthen safely managed sanitation and WASH	EHP, DoPH	45.00	RGoB/WHO/UNICEF	To be proposed
		Implement interventions to mitigate health risk from climate change and environmental factors	EHP, DoPH	50.00	RGoB/WHO	To be proposed
11	Disability Prevention and Management	Provide rehabilitative services for individuals with chronic illness	DoPH	34.70	RGoB/UN	To be proposed
		Strategize actions to reduce occupational hazards	DoPH	15.00	RGoB/WHO	To be proposed
12	Reproductive, Maternal, Newborn, Child and Adolescent Health	Implement interventions to improve adolescent health	MoH	30.00	RGoB/UNICEF/UNFPA/WHO	To be proposed
		Strengthen and accelerate mother and child health programs, including vaccinations	MoH	250.00	RGoB/UNICEF/WHO/World Bank	To be proposed
		Strengthen health system governance and capacity to provide RMNCH services	MoH	120.00	RGoB/UNFPA/WHO	To be proposed
		Implement evidence based nutrition-specific and nutrition-sensitive interventions	MoH	40.00	RGoB/UNICEF/WHO	To be proposed
13	Capacity Building of Health Workforce	Strengthen the capacity building for law enforcement officials (BFDA)	BFDA	23.38	RGoB/WHO	To be proposed
14	Adequacy of Health Workforce	Addressing human resource gaps in the health sector	HRD, MoH	5.00	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Institutionalise systematic mechanisms between relevant institutions to match HR demand and supply	HRD, MoH	5.00	RGoB/WHO	To be proposed
15	Innovative Health System Governance	Improve global health diplomacy and Bhutan's visibility in global health governance platforms	PPD, MoH	10.00	RGoB	To be proposed
		Strengthen the implementation of the HST through periodic assessments and evaluations	HFD	10.00	RGoB	To be proposed
		Review, design and develop national acts, policies and other instruments of governance in agreed and key thematic areas	HFD	10.00	RGoB	To be proposed
16	Sustainable Health Financing	Design, develop policies and strategies to achieve a sustainable health ecosystem	DHS, MoH (BFDA, NMS)	8.10	RGoB/WHO	To be proposed
		Integrate key health financing studies into the normative functions of the Ministry of Health	DHS	5.29	RGoB/WHO	To be proposed
		Strengthen public-private-partnership modality/ approaches	DHS	4.30	RGoB	To be proposed
		Design and develop innovative cost-sharing and financing mechanisms for selected services	DHS	7.70	RGoB	To be proposed
		Evaluation of the health financing mechanism	PPD, MoH	5.00	RGoB	To be proposed
		Advocacy and education on the financing of preventive health-care	DHS, MoH (BFDA, NMS)	4.20	RGoB	To be proposed
17	Food, Drug and Biosecurity Regulatory Systems	Enhance regulatory systems through innovative approaches	PABD, BFDA	23.39	RGoB	To be proposed
		Promote and improve food quality and safety	FD, BFDA	8.81	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Quality management frameworks and SPS capacities are strengthened in line with international standards		14.72	STDF	To be proposed
		Build capacities of field officials and key stakeholders in the areas of food safety, biosecurity and response to food safety and biosecurity emergencies	FD, PABD, CSMDD (BFDA)	51.45	RGoB	To be proposed
		Strengthen food testing capabilities	FD, BFDA	111.15	RGoB	To be proposed
		Strengthen and institute regulation/SoPs/guideline/standards/strategy on NDPS and tobacco control measure.	CSMDD, BFDA	4.50	RGoB/WHO	To be proposed
18	International Regulations and Standards	Strengthen communication and information exchange with international stakeholders to ensure timely access to OIE, FAO, IPPC, CAC, CBD, INFOSAN information.	PABD & FD, BFDA	3.38	RGoB	To be proposed
		Develop linkages with food safety and biosecurity authorities of trading partners countries for mutual recognition of inspection, testing and certification system for safe food and agriculture trade	PABD & FD, BFDA	12.10	RGoB	To be proposed
		Maintain compliance to ISO 9001:2015, quality management system to enhance consistency and quality of services while also building the national regulatory system for medical products	MPD, BFDA	6.50	RGoB	To be proposed
		Develop, revise and update required documents (guidelines, standards, manuals, procedures, standard operating procedures, forms, & formats) for biosecurity and food safety enforcement	PABD & FD, BFDA	6.50	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Accreditation and maintenance of ISO/IEC 17020:2012 status with the scope of food safety related inspection and licensing of processing and catering units based on GHP/GMP requirements set by BFDA.	FD, BFDA	3.30	RGoB	To be proposed
		WHO global benchmarking tool (cGBT) maturity level for medical products	MPD, BFDA	11.30	RGoB	To be proposed
19	Pre and Post Market Control of Medical Products	Pre-market control of medical products	MPD, BFDA	150.00	RGoB	To be proposed
		Post-market control of medical products	MPD, BFDA	12.95	RGoB	To be proposed
		Enhancement of drug testing program	CSMDD, BFDA	2.50	RGoB	To be proposed
20	Sanitary and Phytosanitary Certifications Capacity	Sensitization and capacity building on phytosanitary treatment. Implementation of Bhutan phytosanitary treatment manual 2020.	PABD, BFDA	1.00	RGoB	To be proposed
		Build capability and competency of officials on pest/disease diagnostics and biosecurity management	PABD, BFDA	10.87	RGoB	To be proposed
		Strengthen animal quarantine station and improve the laboratory testing for animal quarantine	PABD, BFDA	7.20	RGoB	To be proposed
		National border and risk management frameworks for risk-based controls for selected BRAs are enhanced to facilitate SPS compliance and the safe trade of agricultural and food products		20.86	STDF	Committed
		Platforms/mechanisms for national/bilateral/regional coordination and dialogue on SPS and trade facilitation issues are established and/or strengthened		20.52	STDF	Committed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Strengthen biosecurity infrastructure facilities and necessary equipment for biosecurity enforcement	PABD, BFDA	187.11	RGoB	To be proposed
		Improve biosecurity risk preparedness and response capability of BFDA officials in the management of animal and plant biosecurity incident responses jointly with the technical departments	PABD, BFDA	1.50	RGoB	To be proposed
		Strengthen phyto-sanitary and zoo-sanitary requirement for export of agricultural and food commodities for export	PABD, BFDA	5.75	RGoB	To be proposed
21	Regulation of Healthcare and Wellbeing Services	Develop technical and regulation framework for health and wellbeing services in country	TMD, DHS	8.30	RGoB/WHO	To be proposed
		Conduct technical assessment and continuous monitoring of wellness services	TMD, DHS	1.50	RGoB/WHO	To be proposed
		Promote health and wellbeing services through engagement of various stakeholders	TMD, DHS	20.60	RGoB/WHO	To be proposed
		Streamline local healing and spiritual healing practices	TMD, DHS	20.90	RGoB/WHO	To be proposed
22	Health Emergency Preparedness and Response	Strengthen surveillance, outbreak response and investigation on public health concern diseases	DoPH	65.00	RGoB/WHO WHO-Pandemic Fund	Committed
		Strengthen IHR core capacity requirements (2005) for responding to health emergencies	DoPH	135.00	RGoB/WHO WHO-Pandemic Fund	Committed
		Carry out health emergency risk assessments including conduct of drills and simulation exercise at hospitals and POEs	DoPH	21.50	RGoB/WHO WHO-Pandemic Fund	Committed
23	National & International Standards	Sustenance of accredited scopes for product certification as per ISO/ IEC 17065 (food products, organics and BhutanGAP)	BFDA	33.00	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Provide third-party food product certification services to food processing industries based on food product certification scheme and ISO/IEC 17065 certification system	CS, Directorate, BFDA	10.00	RGoB	To be proposed
		Provide third-party organic certification services to farmers, farmer groups and organic processing units based on organic product certification scheme and ISO/IEC 17065 certification system	CS, Directorate, BFDA	10.00	RGoB	To be proposed
		Provide third-party BhutanGAP certification services to farmers and farmer groups based on BhutanGAP product certification scheme and ISO/IEC 17065 certification system	CS, Directorate, BFDA	10.00	RGoB	To be proposed
		Food and agricultural product certification scopes increased as per the requirements from the clients	CS, Directorate, BFDA	22.80	RGoB	To be proposed
		Regulate and monitor the quality of drug treatment and rehabilitation centres and their compliance with the national standards	CSMDD, BFDA	5.00	RGoB	To be proposed
		Sustenance of accreditation scopes of laboratory testing services as per ISO/IEC 17025	NFTL, BFDA	0.00	RGoB	To be proposed
		Increase the scope of accreditation	NFTL, BFDA	0.00	RGoB	To be proposed
24	Research and Development	Conduct scientific researches to foster evidence based regulatory enforcement of medical products	HRD, MoH	1.50	RGoB	To be proposed
		Strengthen research/survey/ culture on NDPS and tobacco	BFDA	1.50	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Strengthen the system of import risk analysis (IRA) for the import of livestock and their products and pest risk analysis (PRA) for plant and plant products	BFDA	6.77	RGoB	To be proposed
		Carry out research/ studies/ assessments on priority public health/ health systems concerns	All relevant Depts under MoH	50.00	RGoB	To be proposed
		Adopt innovative solutions to enhance health information quality	PPD, MoH	15.00	RGoB	To be proposed
		Conduct scientific researches to foster evidence based biosecurity and food safety enforcement	PABD, FD, BFDA	2.00	RGoB	To be proposed
		Strengthen TM through research and innovative interventions	TMD, DHS	12.00	RGoB	To be proposed
		Carry out assessments to generate evidence for designing human resource interventions and policies	HRD, MoH	3.00	RGoB/WHO	To be proposed
25	Digital Health	Leverage the innovative use of social media and ICT to strengthen health information, education and communication	HPD	5.00	RGoB/WHO	To be proposed
		Adopt innovative technologies to enhance surveillance, early detection and diagnosis of infectious diseases in the country	CDD, DoPH	5.00	RGoB/WHO	To be proposed
		Engage ICT-based solutions to enhance food safety and biosecurity Services	BFDA	15.91	RGoB/WHO	To be proposed
		The IPPC e-phytosanitary (ePhyto) digital solution is rolled out in Bhutan to pave the way for electronic ePhytos exchange with neighbouring/regional trading partners	BFDA	11.60	STDF	Committed
		Leverage digital solutions to strengthen HRH management information systems	MoH	0.87	RGoB/WHO	To be proposed
Total				3,455.40		

18. National Medical Services

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	People Centred Health Care Services	Review and develop clinical standards and guidelines	DCS	10.00	RGoB/WHO	To be proposed/ Committed
		Enhance healthcare coverage through outreach health camps (local and international)	DCS	165.00	RGoB	To be proposed
		Strengthen access to specialised health care services	DCS	500.00	RGoB	To be proposed
		Patient referral and referral system	DCS	10.00	RGoB	Committed
		Need based consolidation and expansion of health infrastructure (including landscaping)	NMS	5,436.29	RGoB/Gol 2,408.02m committed from Gol	To be proposed/ Committed
		- Construction of 20-bedded Nganglam Hospital				
		- Construction of 65-bedded Mother and Child Hospital in Mongar (Spillover)				
		- Construction of 50-bedded Thimphu District Hospital				
		Expansion of Samtse Hospital as a Regional Referral Hospital				
		Construction of SJ Hospital		0.00		
		Construction of National Cancer and Transplant Center as a part of MDSSH	NMS	743.00	Gol	Committed
		Royal centre for infectious diseases, Gidakom	NMS	2,022.00	JICA	On going
2	Access to essential medical products and vaccines	Ensure timely procurement and distribution of medical products	DMP (MoH, MoF)	4,500.00	RGoB	Committed
		Ensure functionality and upkeep of medical equipment in all health facilities	DBE	945.50	RGoB	committed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
3	Quality and safety of healthcare service delivery	Carryout periodic and regular monitoring and evaluation of clinical services across the country	DCS	25.00	RGoB/WHO	To be proposed
4	Disability Prevention and Management	Establish disability friendly health infrastructure	NMS & DoPH	100.00	RGoB/WHO	To be proposed
5	Antimicrobial Resistance	Infrastructure development, quality improvement of the microbiology laboratories for accurate identification and Antibiotic susceptibility testing	NMS	5.00	Fleming Fund	Committed
		Implementation of antimicrobial stewardship programs for rational use of antimicrobials.	NMS	10.00	Fleming Fund	Committed
		Capacity building in AMR data management and data informed policies and interventions.	NMS	5.00	Fleming Fund	Committed
		Advocacy and educational material development and implementation.	NMS	5.00	Fleming Fund	Committed
		AMR and collaborative one health AMR research.	NMS	5.00	Fleming Fund	Committed
6	Capacity Building of Health Workforce	Develop and review curriculum for short term and long term training programs	KGUMSB/DCS	0.00		
		Enhance Continuous Medical Education for both Short Term and Long term training	KGUMSB/DCS	331.50	RGoB/Gol/WHO	To be proposed/Committed
7	Adequacy of health workforce	Addressing human resource gaps in the health sector	HRD	5.00	RGoB	To be proposed
		Ensure appropriate, adequate and timely deployment of clinical workforce	HRD	12.50	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
8	Research and development	Carry out research/ studies/ assessments on priority public health/ health systems concerns		5.00	RGoB	To be proposed
9	Digital Health	Leverage ICT enabled solutions to strengthen health systems	DCS	19.00	RGoB/ADB	To be proposed
Total				14,859.79		

19. The PEMA

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Holistic and compassionate mental health care	Enhance mental health promotion and prevention programmes	The PEMA	13.00	RGoB/Gol/ UNICEF/ WHO/World Bank	To be proposed
		Improve access to quality mental health care and services	The PEMA	784.50	RGoB/Gol/ UNICEF/ WHO/World Bank	To be proposed
2	Adequacy of health workforce	Develop appropriate and adequate human resources for specialised and community based mental health services	The PEMA	12.50	RGoB/Gol/ UNICEF/ WHO/World Bank	To be proposed
Total				810.00		

20. Bhutan Olympic Committee

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Sports Governance and Management	Replacement of dedicated vehicle for Secretary General	BOC	5.00	RGoB	To be proposed
2	Recreational Facilities and Opportunities	The Development of Rama land into centre of excellence for Cricket and shooting Federation	BOC	667.00	Gol	Committed
		Sports scholarships	BOC	20.00	RGoB	To be proposed
		Establishment of National sports science centre	BOC	70.00	RGoB	To be proposed
		Upgradation of National Olympic Archery Training Centre	BOC	45.00	RGoB	To be proposed
		Construction of multi sports arena at Depsi	BOC	193.00	RGoB	To be proposed
Total				1,000.00		

V

SECURITY CLUSTER

Projects and Activities

21. Ministry of Foreign Affairs and External Trade

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Strengthen International Relations	Proactive and strategic engagements with the international community.	MoFAET	238.00	RGoB	To be proposed
		Coherent and cohesive foreign policy through effective coordination with national stakeholders.	MoFAET			
		Establishment (purchase of property) of consulate office in Perth, Australia	MoFAET	280.00	RGoB	To be proposed
		Construction of Chancery at RBE, Dhaka, Bangladesh	MoFAET	150.00	RGoB	To be proposed
		Purchase of protocol vehicles	MoFAET	300.00	RGoB	To be proposed
		Renovation of the Bhutanese Cultural Center in New York, USA	MoFAET	270.00	RGoB	To be proposed
2	External Trade, Investment And Tourism Promotion	EMCs organise trade, investment, and tourism events	MoFAET	112.67	RGoB	To be proposed
		Effective representation in international and regional trade, investment, tourism and other promotional events.	MoFAET			
		Enhance networking/outreach to optimise opportunities and nurture goodwill and friendship.	MoFAET			
		Identify and facilitate Bhutanese abroad with capital and business linkages to invest and bring business into Bhutan	MoFAET			
		Engage EMCs and other agencies actively to secure certification and accreditation of CSI products for export or domestic sales (facilitate remittances).	MoFAET			
		Undertake strategic export marketing of products and services through rigorous marketing, linkages and establishing of sale outlets in the region and abroad.	MoFAET			
		Initiate discussions on signing free trade agreements with Bangladesh, Thailand, and Nepal.	MoFAET			

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		Open up S/Jongkhar, Gelephu and Samtse border as an international gateway for tourists and other foreigners entering and exiting Bhutan.	MoFAET			
		Facilitate arrangement of cinema theatre in foreign countries for screening of Bhutanese films (Australia, USA and the Middle East)	MoFAET			
3	Engage Bhutanese living abroad	National events, traditional sports, and cultural events organised to engage youth and families.	MoFAET	141.00	RGoB	To be proposed
		Passport printing equipment for Headquarters, EMCs (Canberra, New York and Kuwait).	MoFAET	8.80	RGoB	To be proposed
		Bhutanese Children’s camp	MoFAET	16.00	RGoB	To be proposed
		3rd generation passport Nu. 102.26-DT)	MoFAET	0.00	RGoB	To be proposed
Total				1,516.47		

22. Ministry of Home Affairs

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Strengthen Border Management and security	Construction of municipality walls	DLO&DoI	500.00	RGoB	To be proposed
		Construction of immigration office at Nganglam	DLO&DoI	11.00	RGoB	To be proposed
		Strengthening of PoEs and construction of barrack, watch tower, RCC outposts	DLO&DoI	77.80	RGoB	To be proposed
		Community engagement and education on national security	DLO&DoI	5.00	RGoB	To be proposed
		Intervention at highland areas	DLO	10.00	RGoB	To be proposed
		Deployment of Border Management System at all ports of entry and exit (81.64, DT)	DLO&DoI	0.00	RGoB	To be proposed
		Installation of virtual fencing along the borders (66.78, DT)	DLO&DoI	0.00	RGoB	To be proposed
		Automation of immigration clearance at points of entry (P/ ling, Paro, S/khar & Nganglam) (526.14, included under DT)	DLO&DoI	0.00	RGoB	To be proposed
2	Construction of Integrated Checkpoint (Gol)	Construction of Integrated Checkpoint (ICP) at Samdrup Jongkhar	DLO&DoI	300.00	Gol	Committed
		Construction of Integrated Checkpoint (ICP) at Pekarshing, Phuentsholing	DLO&DoI	300.00	Gol	Committed
3	Building disaster response capacities	Construction of National Emergency Operation Center (NEOC)	DLGDM	100.00	Gol	Committed
		Establishment of training props, coordinate SAR training and purchase of equipment	DLGDM	290.00	RGoB	To be proposed
		Capacity building for simulation exercise	DLGDM	5.00	RGoB	To be proposed

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Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Capacity development of disaster management committees and LGs	DLGDM	10.00	RGoB	To be proposed
		Set up Multi-sectoral disaster response team/ community based	DLGDM	5.00	RGoB	To be proposed
		Strengthening resilience of critical infrastructure	DLGDM	5.00	RGoB	To be proposed
4	Strengthening community preparedness and local capacities	Implementation of community based disaster risk management in vulnerable communities	DLGDM	30.00	RGoB	To be proposed
		Conduct public education and awareness on disaster risk management	DLGDM	20.50	RGoB	To be proposed
5	Engaging the younger generation as custodian of culture and Dzongkha	Create and develop digital Dzongkha literary resources (20.00, DT)	DCDD	0.00	RGoB	
		Developing digital resources of cultural heritage elements (10.00, DT)	DCDD	0.00	RGoB	
6	Enhancing social cohesion and community vitality	Create conducive environment for custodians of spiritual heritage to contribute to community vitality	Choedey Lhentshog	12.00	RGoB	To be proposed
		Recognize and support the celebration of festivals that are unique to the highland communities	Choedey Lhentshog	0.00		
		Support initiatives that will help preserve and promote native language, arts and crafts	Choedey Lhentshog	0.00		
		Support cultural centres and research that foster understanding, appreciation and exchange of practices and knowledge of the highlanders with the rest of the country and the world	Choedey Lhentshog	0.00		

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
7	Leverage cultural heritage as mainstream profession through engagement of private sector	Restoration of Talo Goenpa	DCDD	156.00	RGoB	To be proposed
		Extension of Tsirang Dzong	DCDD	110.00	RGoB	To be proposed
		Extension of Tashiyangtse Dzong	DCDD	145.00	RGoB	To be proposed
		Redevelopment and landscaping of Tashichhodzong and Punakha Dzong	DCDD	65.00	RGoB	To be proposed
		Redevelopment of Dechenphodrang Monastery and Lobdra	DCDD	280.15	RGoB	To be proposed
		Construction of Monastic complex in Barshong, Thimphu (for highland community)	DCDD	169.00	RGoB	To be proposed
8	Stewardship of cultural heritage (RGoB)	Reconstruction of Dongdi Dzong-Tashiyangtse	DCDD	104.00	RGoB	To be proposed
		Tango Restoration Project	DCDD	376.08	RGoB	To be proposed
		Chimi Lhakhang Redevelopment Project	DCDD	43.83	RGoB	To be proposed
		Kuenga Rabten Palace Conservation Project	DCDD	25.40	RGoB	To be proposed
		Rajgir Monastery Construction Project	DCDD	25.00	RGoB	To be proposed
		Samchoeling Palace Conservation Project	DCDD	30.70	RGoB	To be proposed
		Zhemgang Dzong Project	DCDD	325.00	RGoB	To be proposed
9	Stewardship of cultural heritage (Gol)	Rigsum Goenpa Restoration Project	DCDD	175.19	Gol	Committed
		Sangchen Choekhor Monastery Restoration Project	DCDD	221.00	Gol	Committed
		Sarpang Dzong Construction Project	DCDD	615.63	Gol	Committed
		Lingzhi Dzong Conservation Project	DCDD	68.49	Gol	Committed
		Establishment of Royal Institute of Performing Arts	DCDD	407.00	Gol	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Construction of Gyalsung Lhakhangs	DCDD	468.00	GoI	Committed
10	Strengthen effectiveness of Local Governance and Civic Engagement	Amend LG Acts, rules and regulations, protocols, and proceedings	DLGDM	10.00	EU	To be proposed
		Institutionalise and strengthen the central coordination and collaboration mechanism for LGs	DLGDM	15.00	EU	To be proposed
		Promote holistic, integrated, and area based planning and development, based on local potentials and resources	DLGDM	20.00	EU	To be proposed
		Promote structured engagement of citizens in local development planning and implementation	DLGDM	15.00	EU	To be proposed
		Mainstream gender, environment, climate , disaster, and poverty and promote women and youth participation in local governance and public service delivery	DLGDM	40.00	EU	To be proposed
		Promote women and youth participation in local governance and public service delivery	DLGDM	20.00	EU	To be proposed
		Professional development and performance enhancement programs for LGs	DLGDM	45.00	EU	To be proposed
		Promote and strengthen transparency and accountability by enhancing the citizens participation in local governance and development	DLGDM	20.00	EU	To be proposed
		Efficient and Effective management of Civil Society Organizations (CSO) by CSOA Secretariat	DLGDM	15.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
11	World-class digitised civil registration and vital statistics system (CRVS)	Establishment of the national CRVS strategic direction and governance structure	DCRC	1.50	RGoB	To be proposed
		Redesign the business processes and define improvement	DCRC	105.00	RGoB	To be proposed
		Strengthen and improve completeness rate of birth and death registration	DCRC	25.00	RGoB	To be proposed
		Integrate systems of relevant agencies	DCRC	1.5.00	RGoB	To be proposed
Total				5,824.77		

23. Royal Bhutan Police

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Crime Reduction and Drug-Free Society	Police modernization by leveraging technology and community engagement. Creation of DNA database and strengthen Automated Fingerprint Identification System (AFIS) Purchase of all crime scene investigation kit box for all police stations Tools to scientific aid to investigation Procurement of x-ray machines/scanners Development of Mobile Police App (93.18, DT)	RBP	0.00	RGoB	To be proposed
		Community engagement through units focus on community policing. Women and Child Protection Units, Narcotic Drugs Division	RBP	66.05	RGoB	To be proposed
		Replacement of old police patrol vehicles (40 nos hilux, 12 nos. DCM troops carrier and 10 Electric Vehicles)	RBP	185.57	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Construction for crime reduction and drug free society. - Construction of detention centre for Thimphu PS at (48.10) - Construction of division office, police station cum lockup at Punakha (21.79) - Construction of division cum P.S at Taju, Paro Division (21.79) - Construction of Division office, P.S cum lockup in Samtse (21.79) - Construction of, P.S cum lockup at Tashicholing P.S, Samtse(14.26) - Construction of division office, P.S cum lockup in Tgang Division (21.79) - Construction of division office, P.S cum lockup in Bumthang (21.79) - Construction of division office, P.S cum lockup in Tyangtse Div (21.79) - Paro, Punakha, Samtse, Tashigang, Bumthang, Tyangtse (130.76)	RBP	RBP	RBP	RBP
		Equipment for police service delivery in all districts	RBP	80.08	RGoB	To be proposed
2	Safe City and Neighborhood	Establishment of control room and Installation of CCTV (95, DT)	RBP	0.00	RGoB	To be proposed
		Procurement of vehicles to ensure a safe city. (6 Jumbo Troops carrier, 15 Toyota Hilux, 05 Skyline Bus, 8 Land cruiser Pilot and 1 Fortuner)	RBP	127.88	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Physical fitness and training. MPH with Gym facilities at Thimphu (52.66) Human Resource Development 1. Long term & short term in India (104.23)- Gol 2. In Country cadre course +SAARC+BIMSTEC (10.78)- RGoB	RBP	167.67	RGoB/Gol	To be proposed/ Committed
		Construction for police modernisation at PTI, Jigmeling - Football turf (30) - Academic Block (spillover) (17) - Revamp of swimming pool (1.5) - Blacktopping work of drill ground (8.55)	RBP	57.05	Gol	Committed
		Construction for safe cities. - Single storied office cum duty room at Jiti ICP, Samtse (1.02) - Blacktopping at Phomshing, Tashigang (7.22)	RBP	8.24	Gol	Committed
		Renovation to promote safe cities - Family Quarters at Haa, Paro, Chhukha, Punakha, Samtse, Sarpang, Zhemgang, Dagana, S/Jongkhar, T/gang, Monggar, Wangdue and Thimphu (75.60) - Re Roofing at Lhamoizingkha & Pasakha PS (3.27) - Re-electrification of Wamrong PS (1.29) Integrated Check Points (11.00)	RBP	91.16	Gol	Committed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Water supply works in Panbang and Raidak, Lhamoizingkha and construction of toilets and kitchen for police personnel in Samtse, Sarpang Mongar and Thimphu	RBP	8.88	GoI	Committed
		Construction of Barrack at SRPF, Tashigatshel	RBP	10.16	GoI	Committed
		Construction for the safe city and neighbourhood - Construction of family quarters in regions where renting (from pvt sector) is not possible: Dagapela (32.89); Wamrong (32.89); Mongar (44.83); Lhuntse(32.89); Bumthang (32.89); Trashiyangtse (25.5); and Denchi (12.74).	RBP	214.63	GoI	Committed
3	Strengthening Fire & Rescue services	Purchase of Firefighting equipment & protective gears	RBP	12.48	RGoB	To be proposed
		Advocacy and Training	RBP	2.00	RGoB	To be proposed
		Renovation of Fire & Rescue Infrastructure (Bumthang & Punakha)	RBP	2.08	GoI	Committed
		Procurement of Firefighting vehicle & spares	RBP	72.00	GoI	Committed
4	Prison management	Reformatory & Skill Development Program (IT, language and dialects, zorig chusum, weaving, tailoring, bakery, plumbing, electrician, masonry)	RBP	7.2.00	RGoB	To be proposed
		Construction to enhance a prison management - Women Prison at Chamgang (60) - Officer's quarter at Nungzor Prison (8.079) - Site development of Gelephu Detention Center (11.00)	RBP	79.08	GoI	Committed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Renovation of Chamgang Central Jail	RBP	6.15	Gol	Committed
		Communication & Office equipment	RBP	2.69	RGoB	To be proposed
		Prison safety & security gadget, including CCTV	RBP	3.83	RGoB	To be proposed
		Jail Van and Eichers for prisoners escort	RBP	4.20	RGoB	To be proposed
5	Enhancing Traffic Safety	Equipment for traffic management	RBP	28.07	RGoB	To be proposed
		Bikes for highway patrol & first responders	RBP	7.16	RGoB	To be proposed
Total				1,437.44		

24. Dratshang Lhentshog

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Enhance Spiritual Values	Conservation of infrastructure	DL	897.00	Gol 836.3m committed	Committed
		Introspect and strengthen curriculum in Lobdra and Shedra (especially English) and leveraging technology in Zhung Dratshang	DL	15.00	UNICEF/ UNFP/AFCP	Committed/ To be proposed
		Training of trainers and exchange program on Buddhism	DL	10.00	25.353 m committed	
		Research and promotion of Buddhism	DL	5.00		
		Digitization and promotion of spiritual and cultural events in Zhung Dratshang	DL	5.00		
		Enhancement of skill and well being of Zhung Dratshang	DL	15.00		
Total				947.00		

VI

GOVERNANCE CLUSTER

Projects and Activities

25. Royal Civil Service Commission

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	High-performing civil service for a High income, GNH economy	Institute a robust MaX -performance management system	RCSC	112.00	RGoB	To be proposed
		Develop and implement Talent Management framework	RCSC	43.30	RGoB	To be proposed
		Enhance Public service delivery monitoring	RCSC	3.80	RGoB	To be proposed
		Conduct Impact Assessment and Tracer study for enhanced recruitment system	RCSC	1.00	RGoB	To be proposed
		Increase flexibility, autonomy, efficiency and effectiveness in HR management	RCSC	5.50	RGoB	To be proposed
		Uphold meritocracy, transparency and accountability through a robust regulatory framework.	RCSC	5.00	RGoB	To be proposed
		Workforce (HR) Development- Strengthening capabilities and capacity needed to achieve Bhutan's Goals. (RGoB-400 + 752 -Gol	RCSC	1,152.00	RGoB/Gol	To be proposed/ Committed
		Enhance Civil service well-being and motivation	RCSC	41.30	RGoB	To be proposed
		Talent Attraction & development for Potential Future Leaders (RGoB 1700 + Gol 840)	RCSC	2,540.00	RGoB/Gol	To be proposed/ Committed
		Strengthen Leadership with required competency	RCSC	41.00	RGoB	To be proposed
		Review and restructure Local Govt Admin	RCSC	1.00	RGoB	To be proposed
		Strategic workforce planning for 13th FYP and beyond	RCSC	2.00	RGoB	To be proposed
		Review Organisational Design- co-creating solutions that address organisational and workforce challenges.	RCSC	5.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Civil Service staff Retention Policy	RCSC	0.30	RGoB	To be proposed
		Create conducive environment to make Civil Service employment attractive	RCSC	50.00	RGoB	To be proposed
Total				4,003.20		

26. GovTech Agency

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Strengthening Enablers	Secure & Resilient government connectivity	GovTech	540.34	World Bank/RGoB 2,024.25m ACCESS-WB	Committed/ To be proposed
		Provide affordable connectivity	GovTech	641.00	World Bank/RGoB 541m ACCESS -WB & 20m mobilised RGoB	Committed/ To be proposed
		Improve accessibility	GovTech	5.00	RGoB	To be proposed
		Develop highly skilled technology talent pool	GovTech	0.00	RGoB Over and above: 145m proposed under 21st century workforce programme	
		Secure & Resilient government connectivity	GovTech	540.34	World Bank/RGoB 2,024.25m ACCESS-WB	Committed/ To be proposed
		Provide affordable connectivity	GovTech	641.00	World Bank/RGoB 541m ACCESS -WB & 20m mobilised RGoB	Committed/ To be proposed
		Improve accessibility	GovTech	5.00	RGoB	To be proposed
		Develop highly skilled technology talent pool	GovTech	0.00	RGoB Over and above: 145m proposed under 21st century workforce programme	
		Develop important GovStack building Blocks (GovStack/ GovDMS/GovCMS)	GovTech	97.00	RGoB	To be proposed
		Accelerate the adoption of NDI	GovTech	14.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Build secure and resilient data centre with active disaster recovery site	GovTech	445.00	World Bank ACCESS-WB	Committed
		Improve fibre redundancy and national telecom infrastructure	GovTech	568.60	RGoB	To be proposed
		Establishment of 3rd International Internet Gateway	GovTech	115.92	Gol	Committed
		Modernise legislations and regulatory framework	GovTech	0.00	RGoB Over and above. 2.5m proposed under the Transformational Governance programme	To be proposed
		Conduct research and development in Emerging Technologies	GovTech	55.00	RGoB	To be proposed
2	Digital governance	Develop secure and resilient public services	GovTech	91.00	Gol/World Bank 7m Gol & 84m ACCESS -WB	To be proposed
		Re-engineer public service delivery	GovTech	240.00	Gol 40m mobilised Gol	Mobilised/ To be proposed
		Develop Dzongkha corpus and integrate text-to-speech feature on local languages, and automate 37 offline services	GovTech	65.00	RGoB/Gol 20m Gol	To be proposed/ Committed
		Develop and implement Enterprise Architecture	GovTech	107.00	RGoB	To be proposed
		Establish software development standards for better integration and faster delivery	GovTech	12.50	RGoB	To be proposed
		Provide Technology Solution to Social Cluster	GovTech	400.00	RGoB	To be proposed
		Provide Technology Solution to Governance Cluster	GovTech	350.00	RGoB	To be proposed
		Provide Technology Solution to Economic Cluster	GovTech	500.00	RGoB	To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Provide Technology Solution to Security Cluster	GovTech	350.00	RGoB	To be proposed
		Upskilling and reskilling of Civil Servants and ICT professionals	GovTech	301.60	RGoB	To be proposed
		Integrate and automate systems to improve operations & management of Government systems	GovTech	446.75	World Bank/RGoB 26.75m ACCESS-WB	Committed/ To be proposed
		Identify SST for 13 sectors/services	GovTech	153.30	World Bank/RGoB 141.1m ACCESS-WB	Committed/ To be proposed
		Establish data privacy and ethics within OLTP and OLAP framework	GovTech	12.54	RGoB	To be proposed
		Develop eHealth Strategy and strengthen ePIS as the/ one health system	GovTech	260.48	RGoB	Mobilised
		Develop and deploy IFMIS, BITS and ERP	GovTech	1,380.00	RGoB	To be proposed
		Develop Public-Private Partnerships (PPPs) for technology	GovTech	5.00	RGoB	To be proposed
		Strengthen data infrastructure (AI and data sharing protocols and open data platform)	GovTech	209.00	RGoB	To be proposed
3	Digital Economy	Integrate/Facilitate end-to-end licensing and trade service as part of the NSW project in collaboration with Public Service Delivery, PMO	GovTech	1,037.00	World Bank ACCESS-WB 20m mobilised	Mobilised/ To be proposed
		Conduct national resource mapping system study and resource mapping of five sectors	GovTech	9.00	RGoB	To be proposed
		Adoption of sustainable agri tech (IoT, drone, AI etc) for commercial farming	GovTech	100.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Develop digital tourism products using digital technologies	GovTech	170.00	RGoB	To be proposed
		Develop transport system that is sustainable, intelligent, and resilient	GovTech	50.00	RGoB	To be proposed
		Improve data ecosystem for health, Agriculture and Climate Digital Health	GovTech	0.00	JICA In kind	To be proposed
		Adoption of IT tools/ products by non-ICT industries (private sector)	GovTech	21.00	RGoB	To be proposed
		Strengthen digital ecosystem for tech startups and digital market	GovTech	54.00	RGoB	To be proposed
		Accelerate growth of ICT industry	GovTech	95.00	RGoB	To be proposed
		Globalisation of ICT industry	GovTech	0.00	Gol Over and above (Nu. 778m proposed under the Economic transformation programme).	To be proposed
		Develop satellite ecosystem/image source and repository	GovTech	111.00	RGoB	To be proposed
		Construction of Satellite Development Facility	GovTech	213.50	RGoB	To be proposed
		Build remote sensing capacity in government/ non-governmental agencies	GovTech	10.00	RGoB	To be proposed
		Support Bhutan NDI operationalization	GovTech	160.00	World Bank/RGoB Nu.100m ACCESS-WB	Committed/ To be proposed
		Strengthen international and domestic ePayment system	GovTech	2.00	RGoB	To be proposed
4	Digital Society	Strengthening Digital Skilling program	GovTech	0.00	Gol Over and above. Committed 290m & 617.2 m proposed	Committed/ To be proposed

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Develop citizen engagement plan for preparation towards digital world	GovTech	8.75	RGoB	To be proposed
		Develop online Platform for sharing Bhutanese knowledge and culture	GovTech	68.00	RGoB	To be proposed
		Secure online transactions locally and nationally using NDI	GovTech	20.00	RGoB	To be proposed
		Improve Justice Sector systems and M&E systems	GovTech	10.00	RGoB	To be proposed
		Improve threat detection systems	GovTech	123.00	World Bank/RGoB 120m ACCESS-WB	Committed/ To be proposed
		Improve Critical Information Infrastructure (CII) regulations and guidelines	GovTech	71.50	World Bank/RGoB 46.5m ACCESS-WB	Committed/ To be proposed
		Conduct security assessments of all online services	GovTech	4.50	RGoB	To be proposed
		Improve Compliance to Incident Reporting mechanisms	GovTech	1.45	RGoB	To be proposed
		Create cyber security awareness to both government and private institutions	GovTech	3.20	RGoB	To be proposed
		Build cybersecurity HR capabilities	GovTech	58.50	World Bank/RGoB 56.5m ACCESS-WB	Committed/ To be proposed
		Develop Legal and regulatory Provisions	GovTech	5.60	RGoB	To be proposed
		Conduct public sensitization and capacity building on legal and regulatory frameworks	GovTech	47.15	World Bank/RGoB 41.5m ACCESS-WB	Committed/ To be proposed
		Improve Cybersecurity Standards and technologies	GovTech	179.00	World Bank/RGoB 164m ACCESS-WB	Committed/ To be proposed
Total				9,999.18		

27. Ministry of Finance

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Fiscal Policy Reforms	Tax Reforms (Direct and indirect)	DRC	42.00	RGoB	To be proposed
		Finalise and implement Medium Term Revenue Strategy	DRC	5.00	RGoB	To be proposed
		Double Taxation Avoidance Agreement with Thailand, Singapore and UAE	DRC	3.00	RGoB	To be proposed
		Finalise and implement trade facilitation , cross border management and risk-based compliance strategies	DRC	30.00	RGoB	To be proposed
		Strengthen and consolidate PAVA for National Valuation Standard Setting	DMDF	25.00	RGoB	To be proposed
		Drive reforms in SOEs and divest/privatize few SOEs	DMDF	35.00	RGoB	To be proposed
		Mobilise grant through innovative financing including PPP	DMDF	30.00	RGoB	To be proposed
		Drive public private partnership (PPP) and identify projects for implementation (for fiscal consolidation and promote private sector participation)	DMDF	5.00	RGoB	To be proposed
		Outsourcing of tax payer services (Accountancy and debt collection)	DRC	3.00	RGoB	To be proposed
2	Strengthening Public Finance Management	Implementation of Medium term budget framework	DPBP	2.00	RGoB	To be proposed
		Manage government debt in an effective and sustainable manner in the medium to long term	DMDF	4.00	RGoB	To be proposed
		Implement Treasury Single Account (TSA)	DTA	0.00	RGoB	To be proposed
		Implement Unified Chart of Accounts	DTA	0.00		
		Optimise government treasury management	DTA	0.00		

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Move government accounting to modified cash accounting through implementation of IPSAS (International Public Sector Accounting Standard)	AASBB/DTA	0.00		
		Improve and expand cluster finance services	DTA	13.00	RGoB	To be proposed
		Initiate the implementation of PIMS (Public Investment Management System) to improve the quality of govt spending	DPBP	48.00	RGoB	To be proposed
		Bhutan Accounting Standard (BAS) to be complied	AASBB	10.00	RGoB	To be proposed
		Study and carry out reforms to improve public procurement to simplify processes and ensure quality of goods and services procured.	DPP	10.00	RGoB	To be proposed
		Study and cluster procurement services	DPP	6.00	RGoB	To be proposed
		Inventorizing all public properties - lands, buildings, etc. for resource optimization to cut costs	DPP	3.00	RGoB	To be proposed
3	Efficiency and compliance enhancement through digitalization	Implementation of Bhutan Integrated Taxation System (BITS) including GST as part of component.	DRC	0.00		
		Implementation of Integrated Financial Management Information System (IFMIS)-	DTA	0.00		
		Full integration of ePEMS, eGP, GIMS, ZEST and eDATS	DTA	0.00		
		Enhancement Electronic Customs Management System (eCMS)	DRC	0.00		
		Integration and implementation of BIRMS	DRC	0.00		
		Enhancement of property tax system	DRC	4.00	RGoB	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Development of eAuction system	DPP	0.00		
		Enhanced use of technologies in auditing	CCAIA	5.00	RGoB	To be proposed
4	Special priority common public expenditure	Special priority and common public expenditure	DPBP	9,637.00		
Total				10,000.00		

28. Cabinet Secretariat

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Institutionalisation of Social Protection System	Comprehensive nationwide situational assessment on Social Protection	CS	2.00	UNICEF/ Others	Committed/ To be explored
		Develop Social Protection Policy and Action Plan	CS	1.00	UNICEF/ Others	Committed/ To be explored
		Revise national life insurance scheme (increase both premium and sum assured)	CS	755.58.00	Being explored	To be explored
		Revise (increase) pension and provident coverage and modalities	CS			
		Introduce Social Protection Schemes for following categories: - Old Age, Disability, & Survivors - Sickness & Maternity - Work Injury - Unemployment - Family Allowances - Destitutes - Children in difficult circumstances	CS	1.00	UNICEF/ Others	To be explored
		Develop interoperable welfare information system for referral and reintegration	CS	3.00	UNICEF/ Others	To be explored

13th FYP-Projects and Activities

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Administration and directional services of Cabinet Secretariat and PMO	CS	963.82	RGoB/Gol Gol committed 291.08 m	To be explored/ Committed
		Strengthening good governance and research				
		Coordination of C4CS and Cabinet meetings	CS	81.00	Gol	Committed
2	Sustainable Population Development	National Campaign on Positive Childbearing	CS	1.00	Gol	Committed
		Establish & expand workplace creche with professional caregivers (equitable rural-urban)	CS	38.10	Gol	Committed
		Designate dedicated entity to deliver social welfare service mandates	CS	2.00	Gol	Committed
		Advocate and support adoption and alternative care service	CS	0.50	Gol	Committed
		Promote favourable policies and regulations to encourage childbearing (Increase parental leave, institute shared parental leave system, work from-home modalities, flexi working hours, childbearing anti-discrimination, job-sharing modalities, and match-up the working day to the school/childcare day)	CS	1.00	Gol	Committed
3	Whole-of-government integrated public policies	Review/revise/ formulate policies	CS	4.00	Gol	Committed
		Real-time monitoring and evaluation of the implementation of policies, and compliance to rules and regulations.	CS	15.00	Gol	Committed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
4	Results-Based Development Planning, Implementation and Monitoring	Conduct impact evaluation of plans, policies, and programmes.	CS	10.00	Gol	Committed
		Skilling of planning officers on strategic and foresight planning/monitoring and evaluation	CS	16.00	Gol	Committed
		Revise M&E manual and its framework	CS	4.00	Gol	Committed
		Formulate Human Resource Development Plan	CS	5.00	Gol	Committed
		Impact evaluation of plans, policies, and programmes.	CS	10.00	Gol	Committed
		Monitoring and review of key national transformational initiatives	CS	10.32	Gol	Committed
		Skilling and specialisation in RBM/ Policy analysis and Evaluation	CS	10.00	Gol	Committed
5	Strengthening Citizen centric public service delivery	Strengthening public service delivery and systems	CS	600.00	Gol	Committed
Total				2,544.74		

29. National Statistics Bureau

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Evidence-informed decision-making and service delivery	Conduct administrative data quality assessment (for 12 sectors): by adopting data quality dimensions: reliability, accuracy, accessibility, validity, clarity, consistency, completeness, and comparability.	NSB	0.00	UNFPA/ UNICEF/ UNDP	To be proposed
		Rationalise data collection: Implement survey clearance system and monitor and reduce respondents' burden and fatigue.	NSB	0.00	RGoB	
		Generate high frequency data and statistics: 1. Annual GDP to quarterly GDP, 2. Consumer Price Index - by region; 3. Annual Labour Force Survey to quarterly, 4. Annual Agriculture and Livestock Survey to Quarterly, 5. Bhutan Living Standard Survey, 6. Population and Housing Census of Bhutan, 7. Economic Census of Bhutan (ECoB), 8. Bhutan Multiple Indicator Cluster Survey (BMICS), 9. Agriculture and Livestock Census, 10. Household Income and Expenditure Survey, 11. Multiple Indicator Cluster Survey, and 12. Periodic official statistics (14 reports)	NSB	161.00	RGoB/ UNICEF/ World Bank UNICEF-BMICS World Bank - ECoB	To be proposed
		Produce disaggregated data at the lowest level: Small area estimation of poverty and administrative data at lowest geographic level, income, gender, disability, unemployment etc.,	NSB	20.00	UNICEF	To be proposed

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
		Improve data methodology: By adopting data integration techniques, forecast/foresight capability, and data analytics.	NSB	0.00	UNFPA/ UNICEF	To be proposed
		Develop and implement data governance	NSB	6.00	UNFPA/ UNICEF	To be explored
		Ensure data repository and confidentiality: Bhutan Statistical Database System, using telecom/ mobile applications and other innovative data and technology, statistical software and data repository system.	NSB	10.00	UNFPA/ UNICEF	To be explored
		Conduct timebound interdisciplinary researches	NSB	3.00	RGoB	To be proposed
Total				200.00		

30. Centre for Bhutan Studies

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Evidence-informed decision-making and service delivery	Conduct GNH survey	CBS	20.00	Being explored	To be explored
		Conduct research/ studies/assessment/ surveys	CBS	15.00	Being explored	To be explored
		Professional development	CBS	3.00	Being explored	To be explored
		Publication of journals/reports	CBS	2.00	Being explored	To be explored
Total				40.00		

31. Bhutan National Legal Institute

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Improved efficiency and effectiveness of justice services (Shared with OAG and Judiciary)	Strengthening institutions and capacity development (STT 10+4.5 LTT)	BNLI	14.50	RGoB	To be proposed
		Promote inclusive justice services (legal aid services).	BNLI	20.00	RGoB	To be proposed
		Incorporate restorative justice in the criminal justice system.	BNLI	10.00	RGoB	To be proposed
		ADR training for local leaders	BNLI	10.00	RGoB	To be proposed
		Specialisation of legal officers and Court Registrars of Judiciary	BNLI	59.45	RGoB	To be proposed
Total				113.95		

32. Judiciary

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Improved efficiency and effectiveness of justice services	Construction of Thimphu Dzongkhag court	Judiciary	135.50	RGoB	To be proposed
		Strengthening institutions and capacity development (STT 4.5+10 LTT)	Judiciary	14.50	Gol	Committed
Total				150.00		

33. Office of Attorney General

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Improved efficiency and effectiveness of justice services (Shared with BNLI and Judiciary)	System Development and Integration among justice sectors and oversight bodies	OAG	0.00	RGoB	To be proposed
		Conduct Judicial and Legal Education	OAG	20.00	RGoB	To be proposed
		Render Child Justice Services(Rehabilitation/ Diversion) through proper mechanism in place	OAG	15.00	RGoB	To be proposed
		Establish robust judgement enforcement mechanisms.	OAG	10.00	RGoB	To be proposed
		Clustering of legal services	OAG	29.60	RGoB	To be proposed
2	Enhanced justice and efficiency through law reform	Strengthening institutions and capacity development (STT 3.50+LTT 3.75)	OAG	7.25	GoI	Committed
		Harmonise laws - inconsistent between Dzongkha and english text,- conflicting Acts	OAG	10.40	RGoB	To be proposed
Total				92.25		

34. Election Commission of Bhutan

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Strengthen electoral process and democratic governance	Learning from Experience Programme (LEP)	ECB	19.23	RGoB	To be proposed
		Online Voting System (Research, study, training, explore online voting system and piloting)	ECB	8.00	RGoB	To be proposed
		System integration				
		Digitization of election related documents for Institutional Memory	ECB	1.50	RGoB	To be proposed
		HR Capacity Enhancement	ECB	45.49	RGoB	To be proposed
		Strengthening institutions and capacity development (Internship 5+STT 10+LTT 7.01)	ECB	22.01	GoI	Committed
		International Election Observations/Exchange Programmes	ECB	36.53	RGoB	To be proposed
		Administration and Direction Services (Office maintenance)	ECB	50.00	RGoB	To be proposed
		Surrender defunct EVM back to India	ECB	4.00	RGoB	To be proposed
		Procurement of EVM Machines	ECB	80.00	RGoB	To be proposed
		Review of rules and regulations	ECB	0.24	RGoB	To be proposed
		Hosting of Forum of Election Management Bodies of South Asia (FEMBoSA)	ECB	34.19	RGoB	To be proposed
		Renewal and signing of election related MoUs with external entity	ECB	5.00	RGoB	To be proposed
Total				306.19		

35. Anti-Corruption Commission

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Strengthen national integrity and anti-corruption system	Intelligence, research and analysis integrated in the anti-corruption measures promoted	ACC	88.95	RGoB	To be proposed
		Marketing of anti-corruption agenda enhanced	ACC	18.39	RGoB	To be proposed
		Promotion of intelligent , agile, and responsive law enforcement	ACC	123.16	RGoB	To be proposed
		Strengthening institutions and capacity development	ACC	7.25	GoI	Committed
Total				237.75		

36. Royal Audit Authority

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Strengthening public sector performance and accountability	Strengthen information technology audits and audits using information technology.	RAA	55.00	RGoB	To be proposed
		Strengthen performance audits.	RAA	25.00	RGoB	To be proposed
		Strengthen risk-based audits.	RAA	27.00	RGoB	To be proposed
		Introduce remote/hybrid audits.	RAA	7.00	RGoB	To be proposed
		Reinforce accountability mechanism.	RAA	4.00	RGoB	To be proposed
		Audit Awareness	RAA	2.00	GoI	Committed
2	Strengthening institutions and capacity development (Office Construction P/ling) (shared with ACC, BNLI, Judiciary, NA, NA, EC, &OAG	Strengthening institutions and capacity development (Office Construction P/ling)	RAA	8.00	GoI	Committed
Total				128.00		

37. National Assembly

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Enhanced justice and efficiency through law reform	Strengthening institutions and capacity development (STT 3.50+LTT 3.75)	NAS	7.25	GoI	Committed
		Institutionalise post-legislative scrutiny.	NAS	2.15	RGoB	To be proposed
		Institutionalise public hearing on laws and policies.	NAS	2.16	RGoB	To be proposed
		Review proposed laws for harmonisation and amended	NAS	1.50	RGoB	To be proposed
		Institute platform/forums for regular coordination, sharing of facilities and resources and Common Resource Center	NAS	0.00	Being explored	To be proposed
2	Enhance oversight institutions	Strengthen parliamentary collaboration with oversight bodies	NAS	1.35	RGoB	To be proposed
		Institute platform/forums for regular coordination, sharing of facilities and resources and Common Resource Center	NAS	0.00	Being explored	To be proposed
Total				14.41		

38. National Council

Sl. #	Project	Activity	Lead Implementing Agency	Indicative Outlay (Nu. in Million)	Funding Source	Funding status
1	Enhanced justice and efficiency through law reform	Institutionalise public hearing on laws and policies.	NCS	2.16	RGoB	To be proposed
		Institutionalise post-legislative scrutiny.	NCS	2.15	RGoB	To be proposed
		Strengthening institutions and capacity development (STT 3.50+LTT 3.75)	NCS	7.25	GoI	Committed
		Review proposed laws for harmonisation and amended (year wise segregation of list to be attached)	NCS	1.50	RGoB	To be proposed
2	Enhance oversight institutions	Strengthen parliamentary collaboration with oversight bodies	NCS	1.35	RGoB	To be proposed
Total				14.41		

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