



Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00062394
Project Title: Ecosystem-based adaptation

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079875 Ecosystem-based adaptation	Land use&Water resou.mon	1/1/2012	31/12/2017	MON-National Execution	62040	AF	72300	Materials & Goods	8,000.00
				MON-National Execution	62040	AF	71800	Contractual Services-Imp Partn	22,000.00
				MON-National Execution	62040	AF	74500	Miscellaneous Expenses	0.00
				MON-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				MON-National Execution	62040	AF	72100	Contractual Services-Companies	40,500.00
				MON-National Execution	62040	AF	71300	Local Consultants	6,000.00
				MON-National Execution	62040	AF	71600	Travel	21,000.00
	Landscape-level adaptation	1/1/2012	31/12/2017	MON-National Execution	62040	AF	74500	Miscellaneous Expenses	11,000.00
				MON-National Execution	62040	AF	71800	Contractual Services-Imp Partn	51,520.00
				MON-National Execution	62040	AF	71300	Local Consultants	8,000.00
				MON-National Execution	62040	AF	72100	Contractual Services-Companies	75,500.00
				MON-National Execution	62040	AF	72300	Materials & Goods	107,000.00
				MON-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				MON-National Execution	62040	AF	71600	Travel	70,500.00
	Project management	1/1/2012	31/12/2017	MON-National Execution	62040	AF	71600	Travel	2,000.00
				MON-National Execution	62040	AF	72100	Contractual Services-Companies	5,000.00
				MON-National Execution	04000	UNDP	74500	Miscellaneous Expenses	4,937.34
				MON-National Execution	62040	AF	71800	Contractual Services-Imp Partn	38,231.00
				MON-National Execution	62040	AF	74500	Miscellaneous Expenses	10,094.92
				MON-National Execution	62040	AF	71400	Contractual Services - Individ	19,000.00
	Streng.Inst&Poli.cap.supp.EI	1/1/2012	31/12/2017	MON-National Execution	62040	AF	72100	Contractual Services-Companies	21,200.00
				MON-National Execution	62040	AF	74500	Miscellaneous Expenses	0.00
				MON-National Execution	62040	AF	71200	International Consultants	23,000.00
				MON-National Execution	62040	AF	74200	Audio Visual&Print Prod Costs	32,000.00
				MON-National Execution	62040	AF	71800	Contractual Services-Imp Partn	22,000.00
				MON-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				MON-National Execution	62040	AF	71600	Travel	34,800.00



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TOTAL						636,283.26					
GRAND TOTAL						636,283.26					



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00079875 Ecosystem-based adaptation	Project management	1/1/2012	31/12/2017	UNDP	62040	AF	74200	Audio Visual&Print Prod Costs	2,470.00
				UNDP	62040	AF	74500	Miscellaneous Expenses	5,200.00
				UNDP	62040	AF	71200	International Consultants	8,000.00
				UNDP	62040	AF	72100	Contractual Services-Companies	7,500.00
				UNDP	62040	AF	71600	Travel	7,000.00
				UNDP	62040	AF	71400	Contractual Services - Individ	4,360.00
TOTAL								34,530.00	
GRAND TOTAL								34,530.00	