



Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00074554
 Project Title: Managed Resource Protected Area
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00086907 Managed Resource Protected Area	institutional capacity	1/8/2013	31/12/2018	MON-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	14,100.00
				MON-National Execution	62000	GEFTrustee	72300	Materials & Goods	8,400.00
				MON-National Execution	62000	GEFTrustee	71800	Contractual Services-Imp Partn	29,387.00
				MON-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	71600	Travel	6,700.00
				MON-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,500.00
				MON-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				MON-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	10,900.00
				MON-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MON-National Execution	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
	New PA category	1/8/2013	31/12/2018	MON-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	33,522.97
				MON-National Execution	62000	GEFTrustee	71600	Travel	2,600.00
				MON-National Execution	62000	GEFTrustee	71300	Local Consultants	6,000.00
				MON-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	4,200.00
				MON-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				MON-National Execution	62000	GEFTrustee	71800	Contractual Services-Imp Partn	26,774.00
				MON-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	29,000.00
				MON-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,200.00
	Project management	1/8/2013	31/12/2018	MON-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	7,300.00
				MON-National Execution	62000	GEFTrustee	71800	Contractual Services-Imp Partn	33,540.00
				MON-National Execution	62000	GEFTrustee	71600	Travel	0.00
				MON-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,080.00
				MON-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	530.00
				MON-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				MON-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MON-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				MON-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00



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	Project management	1/8/2013	31/12/2018	MON-National Execution	62000	GEFTrustee	72500	Supplies	1,500.00
				MON-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,179.03
TOTAL									241,413.00
GRAND TOTAL									241,413.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00086907 Managed Resource Protected Area	institutional capacity	1/8/2013	31/12/2018	MON-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00	
				MON-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
				MON-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
				MON-National Execution	62000	GEFTrustee	72300	Materials & Goods	0.00	
				MON-National Execution	62000	GEFTrustee	71600	Travel	0.00	
				MON-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
				MON-National Execution	62000	GEFTrustee	71200	International Consultants	27,000.00	
				MON-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
					MON-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
		New PA category	1/8/2013	31/12/2018	MON-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
	MON-National Execution				62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
	MON-National Execution				62000	GEFTrustee	71600	Travel	0.00	
	MON-National Execution				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
	MON-National Execution				62000	GEFTrustee	72300	Materials & Goods	0.00	
	MON-National Execution				62000	GEFTrustee	71300	Local Consultants	0.00	
	MON-National Execution				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
		Project management	1/8/2013	31/12/2018	MON-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	45,247.09
	MON-National Execution				62000	GEFTrustee	72200	Equipment and Furniture	4,202.93	
	MON-National Execution				62000	GEFTrustee	71600	Travel	3,000.00	
	MON-National Execution				62000	GEFTrustee	71400	Contractual Services - Individ	8,636.86	
	MON-National Execution				04000	UNDP	74500	Miscellaneous Expenses	1,769.59	
	TOTAL								89,856.47	
	GRAND TOTAL								89,856.47	