



Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00080572
Project Title: International Think Tank-LandLocked Developing Countries
Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090224 Operationalization of ITT	Project management	15/1/2014	31/12/2016	MON-National Execution	30071	MON	72200	Equipment and Furniture	5,000.00
				MON-National Execution	30071	MON	72400	Communic & Audio Visual Equip	2,400.00
				MON-National Execution	30071	MON	71800	Contractual Services-Imp Partn	113,220.00
				MON-National Execution	30071	MON	64300	Staff Mgmt Costs - IP Staff	10,900.00
				MON-National Execution	30071	MON	73100	Rental & Maintenance-Premises	4,100.00
				MON-National Execution	30071	MON	74500	Miscellaneous Expenses	5,050.00
				MON-National Execution	30071	MON	73300	Rental & Maint of Info Tech Eq	1,370.00
				MON-National Execution	30071	MON	75100	Facilities & Administration	9,119.00
				MON-National Execution	30071	MON	72500	Supplies	1,000.00
	MON-National Execution	30071	MON	73400	Rental & Maint of Other Equip	1,400.00			
	Substantive products	15/1/2014	31/12/2016	MON-National Execution	30071	MON	75700	Training, Workshops and Confer	500.00
	Substantive products in Mon	15/1/2014	31/12/2016	MON-National Execution	30071	MON	71600	Travel	30,430.00
				MON-National Execution	30071	MON	75700	Training, Workshops and Confer	37,400.00
				MON-National Execution	30071	MON	71300	Local Consultants	25,000.00
				MON-National Execution	30071	MON	74200	Audio Visual&Print Prod Costs	18,000.00
				UNDP	59020	UNDP	72100	Contractual Services-Companies	35,000.00
				MON-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,500.00
	Support in establishment of	15/1/2014	31/12/2016	MON-National Execution	30071	MON	71600	Travel	25,230.00
				MON-National Execution	30071	MON	75700	Training, Workshops and Confer	12,300.00
				MON-National Execution	30071	MON	71400	Contractual Services - Individ	0.00
	TOTAL								354,919.00
	GRAND TOTAL								354,919.00



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00090224 Operationalization of ITT	Substantive products in Mon	15/1/2014	31/12/2016	UNDP	59020	UNDP	72100 Contractual Services-Companies	35,000.00
TOTAL								35,000.00
GRAND TOTAL								35,000.00