



Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00085915
Project Title: UNDP Mongolia - Engagement Facility
Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00093380 Engagement facility	Advocacy	30/12/2014	31/12/2017	UNDP	11999	UNDP	74500	Miscellaneous Expenses	30,000.00	
	CPD outputs monitoring & p	30/12/2014	31/12/2017	UNDP	11999	UNDP	74500	Miscellaneous Expenses	50,000.00	
	Green Climate Fund	30/12/2014	31/12/2017	UNDP	04000	UNDP	74500	Miscellaneous Expenses	71,231.63	
	Pipeline Development				UNDP	11999	UNDP	74500	Miscellaneous Expenses	150,000.00
					UNDP	30084	UNDP	74500	Miscellaneous Expenses	101,883.00
Programme Support		30/12/2014	31/12/2016	UNDP	11999	UNDP	74500	Miscellaneous Expenses	25,454.00	
TOTAL									428,568.63	
00101579 Corruption risks in mining	Project management	1/6/2016	31/3/2017	UNDP	30000	BRITISH EM	75700	Training, Workshops and Confer	6,756.26	
				UNDP	30000	BRITISH EM	75100	Facilities & Administration	692.10	
				UNDP	30000	BRITISH EM	74200	Audio Visual&Print Prod Costs	579.00	
	Revision of legislative acts	1/6/2016	31/3/2017	UNDP	30000	BRITISH EM	74500	Miscellaneous Expenses	658.00	
				UNDP	30000	BRITISH EM	71300	Local Consultants	658.00	
TOTAL									9,343.36	
00106990 Youth Entrepreneurship	Baseline study: innovative	1/9/2017	31/12/2017	UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	10,680.00	
				UNDP	04000	UNDP	71300	Local Consultants	11,240.00	
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	250.00	
				UNDP	04000	UNDP	71600	Travel	7,100.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,000.00	
				UNDP	04000	UNDP	71200	International Consultants	19,730.00	
TOTAL									50,000.00	
GRAND TOTAL									487,911.99	



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00093380 Engagement facility	Advocacy	30/12/2014	31/12/2017	UNDP	11999	UNDP	74500	Miscellaneous Expenses	30,000.00	
	CPD outputs monitoring & p	30/12/2014	31/12/2017	UNDP	11999	UNDP	74500	Miscellaneous Expenses	30,000.00	
	Pipeline Development				UNDP	11999	UNDP	74500	Miscellaneous Expenses	151,293.00
					UNDP	30084	UNDP	74500	Miscellaneous Expenses	186,796.00
Programme Support		30/12/2014	31/12/2016	UNDP	11999	UNDP	74500	Miscellaneous Expenses	20,000.00	
TOTAL									418,089.00	
00106990 Youth Entrepreneurship	Baseline study: innovative	1/9/2017	31/12/2017	UNDP	11999	UNDP	74500	Miscellaneous Expenses	18,649.00	
TOTAL									18,649.00	
GRAND TOTAL									436,738.00	