



Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00086253

Report Date: 1/3/2018

Project Title: UN-REDD National Programme Mongolia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093549 UN-REDD National Programme Mon	Consult&Participation plan	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,952.93
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	9,272.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	13,811.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	4,816.00
	CSO/LC forum	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	0.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	41,441.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	17,653.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	4,136.41
	Gender analysis	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	727.72
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	6,279.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	80.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	4,037.00
	National FPIC guidelines	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	71600	Travel	6,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	9,000.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	2,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,190.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	0.00
	National fund Manag&Mech	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	4,750.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	3,123.65
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	3,900.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	1,100.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	34,876.00
	National REDD+ Strategy	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	700.00



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	National REDD+ Strategy	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	71600	Travel	10,000.00
	National REDD+ Taskforce	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	257.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	380.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	50,156.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	4,865.47
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	13,992.00
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	4,717.00
	Programme Management Ur	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	23,052.98
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	21,730.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	11,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	280,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	6,596.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	2,008.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	8,000.00
	Public awareness	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	10,896.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	13,888.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	47,383.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	15,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	90,080.00
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	12,407.20
	REDD+ policies&measures	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	78,786.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	4,750.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	15,965.00



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	REDD+ policies&measures	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	7,315.57
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	0.00
	REDD+ Social&Envi.safegua	1/9/2015	31/8/2018	MON-National Execution	30000	UNEP	72100	Contractual Services-Companies	22,405.00
				MON-National Execution	30000	UNEP	75100	Facilities & Administration	2,171.05
				MON-National Execution	30000	UNEP	72500	Supplies	0.00
				MON-National Execution	30000	UNEP	71600	Travel	8,610.00
				MON-National Execution	30000	UNEP	71800	Contractual Services-Imp Partn	0.00
	Safeguards Information Syst	1/9/2015	31/8/2018	MON-National Execution	30000	UNEP	75100	Facilities & Administration	1,323.00
				MON-National Execution	30000	UNEP	72100	Contractual Services-Companies	18,900.00
	TOTAL								962,479.98
GRAND TOTAL								962,479.98	



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00093549 UN-REDD National Programme Mon	Consult&Participation plan	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	6,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,820.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	10,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	10,000.00
	CSO/LC forum	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	363.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	795.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	1,000.00
	National FPIC guidelines	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	12,000.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	1,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	7,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	1,400.00
	National fund Manag&Mech	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	10,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	42,500.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	19,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	9,100.00
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	54,000.00
	National REDD+ Strategy	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	4,500.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	30,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	3,500.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	10,000.00
	National REDD+ Taskforce	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	10,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	714.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	3,600.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	0.00



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	National REDD+ Taskforce	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	2,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	4,000.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	600.00
	Programme Management Unit	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	16,310.00
				MON-National Execution	30000	MPTF(JPAA)	71600	Travel	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	198,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	10,000.00
				MON-National Execution	30000	UNEP	75700	Training, Workshops and Confer	42,074.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	19,822.36
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	10,000.00
	Public awareness	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	4,270.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	15,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800	Contractual Services-Imp Partn	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	4,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	20,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	13,000.00
	REDD+ policies&measures	1/9/2015	31/8/2018	MON-National Execution	30000	MPTF(JPAA)	71600	Travel	10,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200	Equipment and Furniture	3,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500	Supplies	9,750.00
				MON-National Execution	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	3,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	5,407.00
	TOTAL								968,269.00
	GRAND TOTAL								968,269.00