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# Annual Work Plan

## Mongolia -Ulaan Baatar

**Project:** 00085915

**Report Date:** 1/22/2020

**Project Title:** UNDP Mongolia - Engagement Facility

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093380 Engagement facility	Pipeline Development	12/30/2014	12/31/2017	UNDP	11888	UNDP	71300 Local Consultants	20,000.00
				UNDP	11999	UNDP	71300 Local Consultants	10,785.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	11888	UNDP	71400 Contractual Services - Individ	125,000.00
	Poverty study	12/30/2014	12/31/2016	UNDP	11999	UNDP	71400 Contractual Services - Individ	45,000.00
				UNDP	04400	UNDP	71400 Contractual Services - Individ	5,000.00
	Programme Support	12/30/2014	12/31/2016	UNDP	04400	UNDP	71300 Local Consultants	5,500.00
				UNDP	11999	UNDP	71600 Travel	3,068.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	632.00
				UNDP	11999	UNDP	71300 Local Consultants	3,075.00
				UNDP	11999	UNDP	75700 Training, Workshops and Confer	139.00
				UNDP	11888	UNDP	71300 Local Consultants	5,000.00
	UNDAF Processes	12/30/2014	12/31/2016	UNDP	11999	UNDP	75700 Training, Workshops and Confer	17,889.00
	TOTAL							246,287.00
GRAND TOTAL							246,287.00	



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**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093380 Engagement facility	Pipeline Development	12/30/2014	12/31/2017	UNDP	04400	UNDP	74500 Miscellaneous Expenses	50,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	185,000.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	133,241.00
				UNDP	04400	UNDP	71600 Travel	50,000.00
	Poverty study	12/30/2014	12/31/2016	UNDP	11999	UNDP	71400 Contractual Services - Individ	50,000.00
	Programme Support	12/30/2014	12/31/2016	UNDP	11999	UNDP	74500 Miscellaneous Expenses	15,000.00
TOTAL							483,241.00	
GRAND TOTAL							483,241.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093380 Engagement facility	Advocacy	12/30/2014	12/31/2017	UNDP	11999	UNDP	74500 Miscellaneous Expenses	30,000.00
	CPD outputs monitoring & progr	12/30/2014	12/31/2017	UNDP	11999	UNDP	74500 Miscellaneous Expenses	50,000.00
	Green Climate Fund	12/30/2014	12/31/2017	UNDP	04000	UNDP	74500 Miscellaneous Expenses	71,231.63
	Pipeline Development	12/30/2014	12/31/2017	UNDP	11999	UNDP	74500 Miscellaneous Expenses	150,000.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	101,883.00
Programme Support	12/30/2014	12/31/2016	UNDP	11999	UNDP	74500 Miscellaneous Expenses	25,454.00	
TOTAL								428,568.63



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106990 Youth Entrepreneurship	Baseline study: innovative	9/1/2017	12/31/2017	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	250.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71300 Local Consultants	11,240.00
				UNDP	04000	UNDP	71600 Travel	7,100.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	10,680.00
				UNDP	04000	UNDP	71200 International Consultants	19,730.00
TOTAL							50,000.00	
GRAND TOTAL							478,568.63	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093380 Engagement facility	Advocacy	12/30/2014	12/31/2017	UNDP	11999	UNDP	74500 Miscellaneous Expenses	30,000.00
	CPD outputs monitoring & progr	12/30/2014	12/31/2017	UNDP	11999	UNDP	74500 Miscellaneous Expenses	30,000.00
	Pipeline Development	12/30/2014	12/31/2017	UNDP	30084	UNDP	74500 Miscellaneous Expenses	186,796.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	151,293.00
Programme Support	12/30/2014	12/31/2016	UNDP	11999	UNDP	74500 Miscellaneous Expenses	20,000.00	
TOTAL								418,089.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106990 Youth Entrepreneurship	Baseline study: innovative	9/1/2017	12/31/2017	UNDP	11999	UNDP	74500 Miscellaneous Expenses	18,649.00
	Prototyping and Trials'	9/1/2017	12/31/2018	UNDP	30084	UNDP	74500 Miscellaneous Expenses	23,094.52
TOTAL								41,743.52



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111337 Value chain focused investmen	Investment Fund	7/25/2018	7/24/2019	UNDP	11968	UNDP	71200 International Consultants	0.00
	Sustainable Cashmere	7/25/2018	7/24/2019	UNDP	11968	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	27,000.00
				UNDP	11968	UNDP	71400 Contractual Services - Individ	7,400.00
				UNDP	11968	UNDP	71300 Local Consultants	6,000.00
				UNDP	11968	UNDP	74500 Miscellaneous Expenses	3,000.00
				UNDP	11968	UNDP	71200 International Consultants	5,500.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	3,800.00
				UNDP	11968	UNDP	71800 Contractual Services-Imp Partn	0.00
				UNDP	11968	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
			UNDP	11968	UNDP	71600 Travel	1,000.00	
TOTAL							53,700.00	
GRAND TOTAL							513,532.52	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093380 Engagement facility	Advocacy	12/30/2014	12/31/2017	UNDP	11999	UNDP	70000 Operating Expenses	35,000.00
	CPD outputs monitoring & progr	12/30/2014	12/31/2017	UNDP	11999	UNDP	70000 Operating Expenses	37,500.00
	Pipeline Development	12/30/2014	12/31/2017	UNDP	30084	UNDP	70000 Operating Expenses	213,592.00
				UNDP	11999	UNDP	70000 Operating Expenses	214,942.00
Programme Support	12/30/2014	12/31/2016	UNDP	11999	UNDP	70000 Operating Expenses	1,000.00	
TOTAL								502,034.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111337 Value chain focused investmen	Investment Fund	7/25/2018	7/24/2019	UNDP	04000	UNDP	71200 International Consultants	18,000.00
				UNDP	11968	UNDP	71500 UN Volunteers	26,250.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	24,000.00
	Sustainable Cashmere	7/25/2018	7/24/2019	UNDP	11968	UNDP	75700 Training, Workshops and Confer	21,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	11968	UNDP	71400 Contractual Services - Individ	26,310.00
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	11968	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	116,500.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,450.00
				UNDP	11968	UNDP	75100 Facilities & Administration	10,000.00
				UNDP	11968	UNDP	71500 UN Volunteers	26,250.00
	TOTAL							284,760.00
GRAND TOTAL							786,794.00	



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00093380 Engagement facility	Advocacy	12/30/2014	12/31/2017	UNDP	11999	UNDP	70000 Operating Expenses	7,747.00
	CPD outputs monitoring & progr	12/30/2014	12/31/2017	UNDP	11999	UNDP	70000 Operating Expenses	48,793.00
	Pipeline Development	12/30/2014	12/31/2017	UNDP	11999	UNDP	70000 Operating Expenses	25,000.00
				UNDP	30084	UNDP	70000 Operating Expenses	20,000.00
Programme Support	12/30/2014	12/31/2016	UNDP	11999	UNDP	70000 Operating Expenses	1,000.00	
TOTAL								102,540.00
GRAND TOTAL								102,540.00