



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Mongolia -Ulaan Baatar

**Project:** 00086244

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

**Project Title:** Nationally Appropriate Mitigation in Construction (full)

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093540 NAMA in Const.Sec.Mongolia - f	Effective policy making	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	71600 Travel	2,600.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	26,200.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	21,200.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
	Prioritized NAMA in the constr	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	71300 Local Consultants	10,800.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	35,400.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	11,000.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	1,800.00
	Project management	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	72500 Supplies	4,000.00
				MON-National Execution	62000	GEFTrustee	74100 Professional Services	3,000.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	1,000.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	6,000.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
TOTAL							132,000.00	
GRAND TOTAL							132,000.00	



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00093540 NAMA in Const.Sec.Mongolia - f	Effective climate change mitig	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Effective policy making	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	71300 Local Consultants	17,000.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	49,500.00
				MON-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				MON-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	42,700.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
	Prioritized NAMA in the constr	7/1/2016	7/1/2019	MON-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	3,500.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	75,900.00
				MON-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	6,000.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				MON-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	1,800.00



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00093540 NAMA in Const.Sec.Mongolia - f	Prioritized NAMA in the constr	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	43,200.00
	Project management	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	74100 Professional Services	3,000.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MON-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	8,500.00
				MON-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				MON-National Execution	04000	UNDP	74500 Miscellaneous Expenses	13,000.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							278,100.00	
GRAND TOTAL							278,100.00	



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00093540 NAMA in Const.Sec.Mongolia - f	Effective climate change mitig	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MON-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71300 Local Consultants	10,000.00
				MON-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MNG-Ministry of Construction a	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71400 Contractual Services - Individ	14,700.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	69,234.00
	MNG-Ministry of Construction a	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00			
	MNG-Ministry of Construction a	62000	GEFTrustee	74500 Miscellaneous Expenses	1,982.00			
	Effective policy making	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	59,617.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71300 Local Consultants	13,450.00
				MON-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	11,550.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,300.00
MNG-Ministry of Construction a	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00				



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00093540 NAMA in Const.Sec.Mongolia - f	Effective policy making	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Prioritized NAMA in the constr	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MNG-Ministry of Construction a	62000	GEFTrustee	72100 Contractual Services-Companies	245,000.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,800.00
				MNG-Ministry of Construction a	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				MON-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	10,000.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71300 Local Consultants	25,000.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	69,234.00			
	MON-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00			
	Project management	7/1/2016	7/1/2019	MNG-Ministry of Construction a	62000	GEFTrustee	74100 Professional Services	3,000.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
MON-National Execution				62000	GEFTrustee	74100 Professional Services	0.00	
MON-National Execution				04000	UNDP	74500 Miscellaneous Expenses	0.00	
UNDP				04000	UNDP	74500 Miscellaneous Expenses	6,200.00	
TOTAL							589,067.00	
GRAND TOTAL							589,067.00	



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00093540 NAMA in Const.Sec.Mongolia - f	Effective climate change mitig	7/1/2016	7/1/2019	MNG-Ministry of Construction a	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71300 Local Consultants	66,100.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	62,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	34,617.00
				MNG-Ministry of Construction a	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				MNG-Ministry of Construction a	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				MNG-Ministry of Construction a	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
	Effective policy making	7/1/2016	7/1/2019	MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	14,000.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	6,500.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71300 Local Consultants	900.00
				MNG-Ministry of Construction a	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
	Prioritized NAMA in the constr	7/1/2016	7/1/2019	MNG-Ministry of Construction a	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				MNG-Ministry of Construction a	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	112,000.00
				MNG-Ministry of Construction a	62000	GEFTrustee	75700 Training, Workshops and Confer	10,150.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	13,500.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71300 Local Consultants	15,640.00
				MNG-Ministry of Construction a	62000	GEFTrustee	71600 Travel	3,000.00



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00093540 NAMA in Const.Sec.Mongolia - f	Prioritized NAMA in the constr	7/1/2016	7/1/2019	MNG-Ministry of Construction a	62000	GEFTrustee	72100 Contractual Services-Companies	162,773.00
	Project management	7/1/2016	7/1/2019	UNDP	62000	GEFTrustee	74100 Professional Services	35,000.00
				MON-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
TOTAL							591,180.00	
GRAND TOTAL							591,180.00	