



Empowered lives.
Resilient nations.

Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00086253

Report Date: 1/22/2020

Project Title: UN-REDD National Programme Mongolia

Year: 2015

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	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	CSO/LC forum	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	124.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	1,518.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	250.00
	National fund Manag&Mechanism	9/1/2015	12/31/2019	MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
	National REDD+ Taskforce	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	200.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	326.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	2,652.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	1,800.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00



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00093549 UN-REDD National Programme Mon	Programme Management Unit	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	7,350.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	10,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	8,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	11,348.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,929.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	150.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	5,000.00
	Public awareness	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	150.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	550.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	500.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	84.00
	REDD+ policies&measures	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
	TOTAL							52,931.00
	GRAND TOTAL							52,931.00



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00093549 UN-REDD National Programme Mon	Consult&Participation plan	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	10,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	20,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,100.00
	CSO/LC forum	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71600 Travel	8,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	2,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	7,482.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	750.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,276.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	1,000.00
	Gender analysis	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	700.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	2,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	7,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,100.00
	National fund Manag&Mechanism	9/1/2015	12/31/2019	MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	6,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	12,000.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,061.00
National REDD+ Taskforce	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	4,500.00	
			MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	4,500.00	



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00093549 UN-REDD National Programme Mon	National REDD+ Taskforce	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	800.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	9,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	10,200.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	4,948.00
	Programme Management Unit	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	12,300.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	24,441.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	111,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	15,000.00
				MON-National Execution	30000	MPTF(JPAA)	71200 International Consultants	171,152.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	27,500.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	12,200.00
	Public awareness	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	6,700.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	7,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	23,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	25,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	6,909.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	30,000.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	7,000.00
	REDD+ policies&measures	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	5,320.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	3,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	3,750.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093549 UN-REDD National Programme Mon	REDD+ policies&measures	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	50,750.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,500.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	10,000.00
TOTAL							686,439.00	
GRAND TOTAL							686,439.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093549 UN-REDD National Programme Mon	Consult&Participation plan	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	9,272.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	4,816.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,952.93
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	13,811.00
	CSO/LC forum	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	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)	74500 Miscellaneous Expenses	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	4,136.41
	Gender analysis	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	80.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	6,279.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	4,037.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	727.72
	National FPIC guidelines	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71600 Travel	6,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,190.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	9,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
	National fund Manag&Mechanism	9/1/2015	12/31/2019	MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	34,876.00
MON-National Execution				30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	4,750.00	



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00093549 UN-REDD National Programme Mon	National fund Manag&Mechanism	9/1/2015	12/31/2019	MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,900.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	1,100.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	3,123.65
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
	National REDD+ Strategy	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71600 Travel	10,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	700.00
	National REDD+ Taskforce	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	4,865.47
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	50,156.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	4,717.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	13,992.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	380.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	257.00
	Programme Management Unit	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	21,730.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	23,052.98
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	280,000.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	8,000.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	11,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	6,596.00
Public awareness	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	2,008.00	
			MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00	



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00093549 UN-REDD National Programme Mon	Public awareness	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	13,888.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	10,896.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	15,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	12,407.20
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	47,383.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	90,080.00
	REDD+ policies&measures	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	78,786.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	15,965.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	7,315.57
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	4,750.00
	REDD+ Social&Envi.safeguard	9/1/2015	8/31/2018	MON-National Execution	30000	UNEP	71600 Travel	8,610.00
				MON-National Execution	30000	UNEP	72500 Supplies	0.00
				MON-National Execution	30000	UNEP	71800 Contractual Services-Imp Partn	0.00
				MON-National Execution	30000	UNEP	75100 Facilities & Administration	2,171.05
				MON-National Execution	30000	UNEP	72100 Contractual Services-Companies	22,405.00
				MON-National Execution	30000	UNEP	75100 Facilities & Administration	1,323.00
	Safeguards Information System	9/1/2015	8/31/2018	MON-National Execution	30000	UNEP	75100 Facilities & Administration	1,323.00
				MON-National Execution	30000	UNEP	72100 Contractual Services-Companies	18,900.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						962,479.98			
GRAND TOTAL						962,479.98			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093549 UN-REDD National Programme Mon	Consult&Participation plan	9/1/2015	8/31/2018	UNDP	30000	MPTF(JPAA)	71600 Travel	30,000.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	15,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	4,375.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	2,500.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	15,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	CSO/LC forum	9/1/2015	8/31/2018	MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,200.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	4,641.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	9,600.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	54,500.00
	National FPIC guidelines	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00



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00093549 UN-REDD National Programme Mon	National FPIC guidelines	9/1/2015	8/31/2018	UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	659.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	2,590.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	15,000.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	20,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
	National fund Manag&Mechanism	9/1/2015	12/31/2019	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	86,500.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	2,100.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	12,000.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	7,245.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
	National REDD+ Strategy	9/1/2015	8/31/2018	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	5,000.00



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00093549 UN-REDD National Programme Mon	National REDD+ Strategy	9/1/2015	8/31/2018	MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	10,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.01
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	1,400.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	5,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
	National REDD+ Taskforce	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	33,000.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	20,000.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72500 Supplies	2,500.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	270.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	4,218.00
	MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	4,750.00			
	Programme Management Unit	9/1/2015	8/31/2018	UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	43,000.00



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00086253

Report Date: 1/22/2020

Project Title: UN-REDD National Programme Mongolia

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093549 UN-REDD National Programme Mon	Programme Management Unit	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.36
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	30,000.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	1,803.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	10,000.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72200 Equipment and Furniture	5,000.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72500 Supplies	12,000.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	205,394.11
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	11,300.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	22,168.00
	MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00			
	Public awareness	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				UNDP	30000	MPTF(JPAA)	71600 Travel	4,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	12,240.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	8,487.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093549 UN-REDD National Programme Mon	Public awareness	9/1/2015	8/31/2018	MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	50,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	5,000.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	40,000.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
	REDD+ policies&measures	9/1/2015	8/31/2018	MON-National Execution	30000	MPTF(JPAA)	72100 Contractual Services-Companies	0.00
				MON-National Execution	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	0.00
				MON-National Execution	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	64,000.00
				MON-National Execution	30000	MPTF(JPAA)	72200 Equipment and Furniture	0.00
				MON-National Execution	30000	MPTF(JPAA)	75100 Facilities & Administration	758.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	15,400.00
				MON-National Execution	30000	MPTF(JPAA)	71600 Travel	0.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	117,000.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	39,000.00
				MON-National Execution	30000	MPTF(JPAA)	72500 Supplies	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093549 UN-REDD National Programme Mon	Safeguards Information System	9/1/2015	8/31/2018	MNG-Min.Environment & Tourism	30000	UNEP	72500 Supplies	7,100.00
				MNG-Min.Environment & Tourism	30000	UNEP	71600 Travel	21,000.00
				UNDP	30000	UNEP	72500 Supplies	5,000.00
				MNG-Min.Environment & Tourism	30000	UNEP	72100 Contractual Services-Companies	22,000.00
TOTAL								1,138,698.48
GRAND TOTAL								1,138,698.48



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093549 UN-REDD National Programme Mon	National FPIC guidelines	9/1/2015	8/31/2018	MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	1,227.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	75100 Facilities & Administration	85.00
	National fund Manag&Mechanism	9/1/2015	12/31/2019	UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	2,419.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	32,877.73
	National REDD+ Strategy	9/1/2015	8/31/2018	MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	75100 Facilities & Administration	1,735.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	14,018.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	71600 Travel	10,747.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	26,168.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	1,833.00
	Programme Management Unit	9/1/2015	8/31/2018	MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72500 Supplies	561.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	2,336.00
				UNDP	30000	MPTF(JPAA)	75100 Facilities & Administration	1,135.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	75100 Facilities & Administration	233.00
				UNDP	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	12,480.00
				UNDP	30000	MPTF(JPAA)	72100 Contractual Services-Companies	3,738.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	425.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093549 UN-REDD National Programme Mon	Public awareness	9/1/2015	8/31/2018	MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	72100 Contractual Services-Companies	9,346.00
				MNG-Min.Environment & Tourism	30000	MPTF(JPAA)	75100 Facilities & Administration	654.00
	Safeguards Information System	9/1/2015	8/31/2018	UNDP	30000	UNEP	75100 Facilities & Administration	15.69
				UNDP	30000	UNEP	71800 Contractual Services-Imp Partn	196.07
TOTAL								122,229.49
GRAND TOTAL								122,229.49