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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00087440

Report Date: 1/22/2020

Project Title: Land Degradation Offset and Mitigation in Western Mongol

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094432 Land mitigation and offset	LDM and offset applied	5/1/2015	12/31/2019	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
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
	LDM and offset FW operational	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
	Project Management	5/1/2015	12/31/2019	MON-National Execution	04000	UNDP	71300 Local Consultants	2,200.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MON-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				MON-National Execution	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	04000	UNDP	71600 Travel	1,000.00
	TOTAL							4,700.00
GRAND TOTAL							4,700.00	



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Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094432 Land mitigation and offset	LDM and offset applied	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	71300 Local Consultants	300.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	85,000.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	24,400.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				MON-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	16,800.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	32,500.00
				MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	22,655.00
	LDM and offset FW operational	5/1/2015	12/31/2019	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	74200 Audio Visual&Print Prod Costs	10,000.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	15,000.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
				MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	25,000.00
	Project Management	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	35,072.00
				MON-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	04000	UNDP	74500 Miscellaneous Expenses	20,000.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	6,900.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094432 Land mitigation and offset	Project Management	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	16,000.00
				MON-National Execution	62000	GEFTrustee	72500 Supplies	3,200.00
				MON-National Execution	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,000.00
TOTAL								435,827.00
GRAND TOTAL								435,827.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094432 Land mitigation and offset	LDM and offset applied	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	22,800.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	48,300.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	11,500.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	86,340.00
				MON-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	12,200.00
	LDM and offset FW operational	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	71600 Travel	40,500.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	42,700.00
				MON-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	21,000.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				MON-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	18,100.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	207,400.00
	Project Management	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094432 Land mitigation and offset	Project Management	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MON-National Execution	62000	GEFTrustee	72500 Supplies	1,800.00
				MON-National Execution	04000	UNDP	74500 Miscellaneous Expenses	15,000.00
				MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
TOTAL							546,640.00	
GRAND TOTAL							546,640.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094432 Land mitigation and offset	LDM and offset applied	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	8,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	48,900.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	11,200.00
				MON-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,800.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	30.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	5,470.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	6,500.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	87,000.00				
MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00				



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00094432 Land mitigation and offset	LDM and offset FW operational	5/1/2015	12/31/2019	MON-National Execution	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	3,458.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				MON-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,275.00
				MON-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MON-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MON-National Execution	62000	GEFTrustee	71600 Travel	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	30,260.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	2,000.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	101,778.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MON-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MON-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5.00
				MON-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71400 Contractual Services - Individ	22,800.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00				



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00094432 Land mitigation and offset	Project Management	5/1/2015	12/31/2019	MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	1,800.00
				MON-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				MON-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MON-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				MON-National Execution	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL							370,776.00	
GRAND TOTAL							370,776.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094432 Land mitigation and offset	LDM and offset applied	5/1/2015	12/31/2019	MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	2,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	24,800.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	23,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,600.24
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	4,100.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	4,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	21,000.00
	LDM and offset FW operational	5/1/2015	12/31/2019	MNG-Min.Environment & Tourism	62000	GEFTrustee	71400 Contractual Services - Individ	21,300.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	10,780.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	5,555.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,500.00



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00094432 Land mitigation and offset	LDM and offset FW operational	5/1/2015	12/31/2019	MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	6,500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	1,500.00
	Project Management	5/1/2015	12/31/2019	MNG-Min.Environment & Tourism	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							149,135.24	
GRAND TOTAL							149,135.24	