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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00096426

Report Date: 1/22/2020

Project Title: Strengthening Representative Bodies in Mongolia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100364 Strengthening Representative B	Capacity of Parl. Secretariat	1/1/2017	12/31/2020	MON-National Execution	30000	SDC	72100 Contractual Services-Companies	102,000.00
	Improved CRH capacity	1/1/2017	12/31/2020	MON-National Execution	30000	SDC	72100 Contractual Services-Companies	75,000.00
	Legal framework	1/1/2017	12/31/2020	MON-National Execution	30000	SDC	71800 Contractual Services-Imp Partn	55,000.00
	National Training Programme	1/1/2017	12/31/2020	MON-National Execution	04000	UNDP	72100 Contractual Services-Companies	172,000.00
				MON-National Execution	30000	SDC	72100 Contractual Services-Companies	443,000.00
	Project management	1/1/2017	12/31/2020	MON-National Execution	30000	SDC	71400 Contractual Services - Individ	65,000.00
				MON-National Execution	04000	UNDP	71600 Travel	20,000.00
				MON-National Execution	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
				MON-National Execution	04000	UNDP	71400 Contractual Services - Individ	148,000.00
	TOTAL							1,120,000.00
GRAND TOTAL							1,120,000.00	



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00100364 Strengthening Representative B	Capacity of Parl. Secretariat	1/1/2017	12/31/2020	UNDP	30000	SDC	71200 International Consultants	15,000.00
				MNG-Parliament Secretariat	30000	SDC	74200 Audio Visual&Print Prod Costs	18,000.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	31,500.00
				MNG-Parliament Secretariat	30000	SDC	71600 Travel	35,000.00
				MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	61,000.00
				MON-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	11,935.00
	Improved CRH capacity	1/1/2017	12/31/2020	MON-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
				MON-National Execution	30000	SDC	71300 Local Consultants	637.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	49,000.00
				MON-National Execution	30000	SDC	75100 Facilities & Administration	1,176.00
				UNDP	30000	SDC	71300 Local Consultants	15,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	13,664.00
				MON-National Execution	30000	SDC	75700 Training, Workshops and Confer	0.00
				MNG-Parliament Secretariat	30000	SDC	71600 Travel	42,000.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	79,500.00
				MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	20,863.00
	Legal framework	1/1/2017	12/31/2020	MON-National Execution	30000	SDC	71300 Local Consultants	0.00
				MNG-Parliament Secretariat	30000	SDC	74200 Audio Visual&Print Prod Costs	7,500.00



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00100364 Strengthening Representative B	Legal framework	1/1/2017	12/31/2020	MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	40,000.00
				MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	22,500.00
				MON-National Execution	30000	SDC	71600 Travel	0.00
				MON-National Execution	30000	SDC	75100 Facilities & Administration	35.00
				MON-National Execution	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	71200 International Consultants	5,000.00
				MNG-Parliament Secretariat	30000	SDC	71600 Travel	30,000.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	20,000.00
				MNG-Parliament Secretariat	30000	SDC	71200 International Consultants	15,000.00
				MON-National Execution	30000	SDC	71800 Contractual Services-Imp Partn	0.00
	UNDP	30000	SDC	75100 Facilities & Administration	9,765.00			
	National Training Programme	1/1/2017	12/31/2020	MON-National Execution	30000	SDC	71500 UN Volunteers	0.00
				UNDP	30000	SDC	71500 UN Volunteers	25,000.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	290,000.00
				MON-National Execution	30000	SDC	71600 Travel	150.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	36,000.00
				MON-National Execution	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	71200 International Consultants	25,000.00
				MNG-Parliament Secretariat	30000	SDC	71600 Travel	20,420.00
				UNDP	30000	SDC	71600 Travel	7,430.00
MON-National Execution				30000	SDC	72100 Contractual Services-Companies	0.00	
UNDP	30000	SDC	72100 Contractual Services-Companies	60,000.00				



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00100364 Strengthening Representative B	National Training Programme	1/1/2017	12/31/2020	MON-National Execution	30000	SDC	75100 Facilities & Administration	2,295.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	35,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	32,985.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	5,000.00
	Project management	1/1/2017	12/31/2020	MON-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MON-National Execution	30000	SDC	72200 Equipment and Furniture	0.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	3,000.00
				MON-National Execution	30000	SDC	71400 Contractual Services - Individ	0.00
				MON-National Execution	30000	SDC	74500 Miscellaneous Expenses	0.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	5,000.00
				MON-National Execution	04000	UNDP	72500 Supplies	0.00
				MON-National Execution	30000	SDC	75100 Facilities & Administration	46.00
				UNDP	30000	SDC	75100 Facilities & Administration	11,432.00
				MON-National Execution	30000	SDC	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	70,000.00
				MNG-Parliament Secretariat	30000	SDC	72200 Equipment and Furniture	2,500.00
				MON-National Execution	30000	SDC	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SDC	72500 Supplies	1,167.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	1,000.00
UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										1,205,000.00
GRAND TOTAL										1,205,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100364 Strengthening Representative B	Capacity of Parl. Secretariat	1/1/2017	12/31/2020	MNG-Parliament Secretariat	30000	SDC	74200 Audio Visual&Print Prod Costs	20,000.00
				MNG-Parliament Secretariat	30000	SDC	71600 Travel	6,000.00
				MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	109,500.00
				UNDP	30000	SDC	71300 Local Consultants	15,000.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	16,500.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	55,000.00
				MON-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
	Improved CRH capacity	1/1/2017	12/31/2020	MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	21,800.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	68,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	26,300.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	SDC	71300 Local Consultants	5,000.00
				MNG-Parliament Secretariat	30000	SDC	72200 Equipment and Furniture	20,000.00
				MON-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
				MNG-Parliament Secretariat	30000	SDC	71600 Travel	30,000.00
				UNDP	30000	SDC	71600 Travel	30,000.00
				MNG-Parliament Secretariat	30000	SDC	74200 Audio Visual&Print Prod Costs	10,000.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	139,000.00
	Legal framework	1/1/2017	12/31/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	60,000.00
				MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	33,800.00



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00100364 Strengthening Representative B	Legal framework	1/1/2017	12/31/2020	UNDP	30000	SDC	71200 International Consultants	15,000.00
				MON-National Execution	30000	SDC	71800 Contractual Services-Imp Partn	0.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	26,000.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	66,200.00
				UNDP	30000	SDC	71600 Travel	5,000.00
				MNG-Parliament Secretariat	30000	SDC	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	16,500.00
	National Training Programme	1/1/2017	12/31/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	5,000.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	17,000.00
				UNDP	30000	SDC	71600 Travel	5,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	25,000.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	80,000.00
				MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	20,000.00
				UNDP	30000	SDC	71500 UN Volunteers	40,000.00
				MON-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
				MNG_MONFEMNET National Network	30000	SDC	72100 Contractual Services-Companies	20,000.00
				MNG-Parliament Secretariat	30000	SDC	74200 Audio Visual&Print Prod Costs	20,000.00
	Project management	1/1/2017	12/31/2020	MNG-Parliament Secretariat	04000	UNDP	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	SDC	71600 Travel	6,000.00
				UNDP	30000	SDC	72500 Supplies	2,000.00



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00100364 Strengthening Representative B	Project management	1/1/2017	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	45,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	15,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	28,000.00
				MNG-Parliament Secretariat	30000	SDC	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	1,000.00
				MON-National Execution	30000	SDC	71400 Contractual Services - Individ	0.00
				MON-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	8,284.00
				UNDP	30000	SDC	72200 Equipment and Furniture	2,500.00
TOTAL							1,212,944.00	
GRAND TOTAL							1,212,944.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100364 Strengthening Representative B	Capacity of Parl. Secretariat	1/1/2017	12/31/2020	MNG-Parliament Secretariat	30000	SDC	71600 Travel	28,500.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	34,000.00
				MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	49,500.00
				MON-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	18,000.00
	Improved CRH capacity	1/1/2017	12/31/2020	MNG-Parliament Secretariat	30000	SDC	71300 Local Consultants	10,000.00
				UNDP	30000	SDC	71600 Travel	10,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	25,000.00
				MON-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	60,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	SDC	71300 Local Consultants	5,000.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	32,000.00
	Legal framework	1/1/2017	12/31/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	6,000.00
				MNG-Parliament Secretariat	30000	SDC	75700 Training, Workshops and Confer	8,000.00
				UNDP	30000	SDC	71600 Travel	25,000.00
				MON-National Execution	30000	SDC	71800 Contractual Services-Imp Partn	0.00
				MNG-Parliament Secretariat	30000	SDC	72100 Contractual Services-Companies	66,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	10,000.00



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00100364 Strengthening Representative B	National Training Programme	1/1/2017	12/31/2020	UNDP	30000	SDC	75700 Training, Workshops and Confer	35,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	39,000.00
				UNDP	30000	SDC	71600 Travel	6,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	30,000.00
				UNDP	30000	SDC	71300 Local Consultants	14,000.00
				UNDP	30000	SDC	71500 UN Volunteers	40,000.00
				MON-National Execution	30000	SDC	72100 Contractual Services-Companies	0.00
	Project management	1/1/2017	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	51,852.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	8,000.00
				UNDP	30000	SDC	72200 Equipment and Furniture	6,000.00
				UNDP	30000	SDC	72500 Supplies	3,000.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	35,148.00
				MON-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	5,000.00
				MON-National Execution	30000	SDC	71400 Contractual Services - Individ	0.00
				TOTAL				
GRAND TOTAL							750,000.00	