



Empowered lives.
Resilient nations.

Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00110242

Report Date: 1/22/2020

Project Title: Citizen-centered civil service

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109272 Citizen-centered civil service	capacity building	2/14/2018	12/31/2021	UNDP	30000	DFATD	71300 Local Consultants	10,000.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	15,000.00
				MNG-Nation. Academy of Govern.	30000	DFATD	72500 Supplies	4,180.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	9,800.00
				MNG-Civil Service Council	30000	DFATD	75700 Training, Workshops and Confer	0.00
				MNG-Nation. Academy of Govern.	30000	DFATD	75700 Training, Workshops and Confer	1,800.00
				UNDP	30000	CAN	71200 International Consultants	0.00
				UNDP	30000	CAN	71600 Travel	0.00
				UNDP	30000	DFATD	71200 International Consultants	0.00
				MNG-Civil Service Council	30000	CAN	71300 Local Consultants	0.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	0.00
				MNG-INDEP. AUTH.AGAINST CORRUP	30000	DFATD	72400 Communic & Audio Visual Equip	2,900.00
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	30000	CAN	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	71600 Travel	0.00
				MNG-Civil Service Council	30000	CAN	72100 Contractual Services-Companies	0.00
				UNDP	30000	CAN	71300 Local Consultants	0.00
UNDP	30000	CAN	74500 Miscellaneous Expenses	0.00				
MNG-INDEP. AUTH.AGAINST CORRUP	30000	DFATD	71800 Contractual Services-Imp Partn	12,900.00				



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00109272 Citizen-centered civil service	capacity building	2/14/2018	12/31/2021	MNG-Civil Service Council	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	10,800.00
				MNG-Civil Service Council	30000	CAN	75700 Training, Workshops and Confer	0.00
				MNG-Nation. Academy of Govern.	30000	DFATD	71800 Contractual Services-Imp Partn	44,020.00
				MNG-Civil Service Council	30000	DFATD	72100 Contractual Services-Companies	0.00
				MNG-INDEP. AUTH.AGAINST CORRUP	30000	DFATD	74200 Audio Visual&Print Prod Costs	6,000.00
				MNG-INDEP. AUTH.AGAINST CORRUP	30000	DFATD	75700 Training, Workshops and Confer	28,200.00
	gender equality	2/14/2018	12/31/2021	MNG-Nat.HumanRightsCommission	30000	DFATD	71400 Contractual Services - Individ	2,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	6,400.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	0.00
				MNG-Nat.HumanRightsCommission	30000	CAN	74200 Audio Visual&Print Prod Costs	0.00
				MNG-Nat.HumanRightsCommission	30000	DFATD	74200 Audio Visual&Print Prod Costs	9,000.00
				MNG-Nat.HumanRightsCommission	30000	DFATD	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	0.00
				MNG-Nat.HumanRightsCommission	30000	DFATD	72500 Supplies	500.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00



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00109272 Citizen-centered civil service	gender equality	2/14/2018	12/31/2021	MNG-Nat.HumanRightsCommission	30000	DFATD	75700 Training, Workshops and Confer	48,500.00
				UNDP	30000	CAN	74500 Miscellaneous Expenses	0.00
				MNG-Nat.HumanRightsCommission	30000	CAN	71300 Local Consultants	0.00
				MNG-Nat.HumanRightsCommission	30000	DFATD	71300 Local Consultants	10,000.00
	legal and policy framework	2/14/2018	12/31/2021	UNDP	30000	CAN	71600 Travel	0.00
				MNG-Civil Service Council	30000	DFATD	75700 Training, Workshops and Confer	0.00
				MNG-Cabinet Secretariat	30000	DFATD	71600 Travel	80,000.00
				MNG-Cabinet Secretariat	30000	DFATD	71800 Contractual Services-Imp Partn	600.00
				MNG-Civil Service Council	30000	CAN	72100 Contractual Services-Companies	0.00
				MNG-Civil Service Council	30000	DFATD	72100 Contractual Services-Companies	0.00
				UNDP	30000	CAN	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	71200 International Consultants	41,000.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	45,341.00
				MNG-Civil Service Council	30000	CAN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	CAN	71300 Local Consultants	0.00
				UNDP	30000	DFATD	71300 Local Consultants	132,650.00
				UNDP	04000	UNDP	71600 Travel	50,000.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	26,000.00



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00109272 Citizen-centered civil service	legal and policy framework	2/14/2018	12/31/2021	MNG-Cabinet Secretariat	30000	DFATD	72500 Supplies	2,800.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	10,000.00
				MNG-Cabinet Secretariat	30000	DFATD	75700 Training, Workshops and Confer	1,600.00
				UNDP	30000	DFATD	71600 Travel	79,860.00
				MNG-Cabinet Secretariat	30000	DFATD	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	DFATD	72500 Supplies	5,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	127,250.00
	performance monitoring	2/14/2018	12/31/2021	UNDP	30000	CAN	71200 International Consultants	0.00
				MNG-Civil Service Council	30000	CAN	71300 Local Consultants	0.00
				UNDP	30000	DFATD	71200 International Consultants	32,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	6,400.00
				MNG-Civil Service Council	30000	CAN	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
				MNG-Civil Service Council	30000	DFATD	71300 Local Consultants	0.00
				MNG-Civil Service Council	30000	DFATD	72100 Contractual Services-Companies	0.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	0.00
				UNDP	30000	CAN	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	71300 Local Consultants	10,000.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	10,000.00
UNDP	30000	CAN	74500 Miscellaneous Expenses	0.00				



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00109272 Citizen-centered civil service	performance monitoring	2/14/2018	12/31/2021	UNDP	30000	DFATD	71600 Travel	28,000.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	0.00
	project management	2/14/2018	12/31/2021	UNDP	30000	CAN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	69,000.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	45,240.00
				UNDP	30000	CAN	75100 Facilities & Administration	0.00
				MNG-Civil Service Council	30000	CAN	71400 Contractual Services - Individ	0.00
				MNG-Civil Service Council	30000	DFATD	71400 Contractual Services - Individ	24,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	11,059.00
TOTAL							1,080,000.00	
GRAND TOTAL							1,080,000.00	



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00109272 Citizen-centered civil service	capacity building	2/14/2018	12/31/2021	UNDP	30000	DFATD	75100 Facilities & Administration	33,040.00
				MNG-Cabinet Secretariat	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	3,000.00
				MNG-Civil Service Council	30000	DFATD	74200 Audio Visual&Print Prod Costs	5,000.00
				MNG-Civil Service Council	30000	DFATD	71200 International Consultants	0.00
				UNDP	30000	DFATD	71600 Travel	76,000.00
				MNG-Civil Service Council	30000	DFATD	71800 Contractual Services-Imp Partn	30,000.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	74200 Audio Visual&Print Prod Costs	4,000.00
				MNG-Cabinet Secretariat	30000	DFATD	75100 Facilities & Administration	4,800.00
				MNG-Nation. Academy of Govern.	30000	DFATD	75700 Training, Workshops and Confer	41,000.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	DFATD	71200 International Consultants	98,400.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	71300 Local Consultants	20,000.00
				MNG-Civil Service Council	30000	DFATD	72200 Equipment and Furniture	5,566.00
				MNG-Cabinet Secretariat	30000	DFATD	71200 International Consultants	0.00
				MNG-Civil Service Council	30000	DFATD	72100 Contractual Services-Companies	0.00
MNG-Nation. Academy of Govern.	30000	DFATD	75100 Facilities & Administration	10,800.00				
MNG-INDEP. AUTH.AGAINST CORRUP	30000	DFATD	75100 Facilities & Administration	480.00				



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00109272 Citizen-centered civil service	capacity building	2/14/2018	12/31/2021	UNDP	30000	DFATD	75700 Training, Workshops and Confer	167,000.00
				MNG-INDEP. AUTH.AGAINST CORRUP	30000	DFATD	75700 Training, Workshops and Confer	6,000.00
				MNG-Civil Service Council	30000	DFATD	71300 Local Consultants	0.00
				MNG-Nation. Academy of Govern.	30000	DFATD	71300 Local Consultants	94,000.00
				UNDP	30000	DFATD	71300 Local Consultants	34,000.00
				MNG-Civil Service Council	30000	DFATD	72800 Information Technology Equipmt	44,434.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	9,600.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	75100 Facilities & Administration	2,000.00
				MNG-Cabinet Secretariat	30000	DFATD	75700 Training, Workshops and Confer	60,000.00
				MNG-Civil Service Council	30000	DFATD	75100 Facilities & Administration	8,000.00
	MNG-Civil Service Council	30000	DFATD	75700 Training, Workshops and Confer	15,000.00			
	gender equality	2/14/2018	12/31/2021	UNDP	30000	DFATD	71300 Local Consultants	5,000.00
				MNG-Nat.HumanRightsCommission	30000	DFATD	71300 Local Consultants	28,000.00
				UNDP	30000	DFATD	71600 Travel	7,000.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	10,000.00
				MNG-Nat.HumanRightsCommission	30000	DFATD	75100 Facilities & Administration	4,640.00
				MNG-Nat.HumanRightsCommission	30000	DFATD	75700 Training, Workshops and Confer	30,000.00



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00109272 Citizen-centered civil service	gender equality	2/14/2018	12/31/2021	UNDP	30000	DFATD	75100 Facilities & Administration	3,360.00
	legal and policy framework	2/14/2018	12/31/2021	UNDP	30000	DFATD	71200 International Consultants	60,000.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	71600 Travel	27,500.00
				UNDP	30000	DFATD	75100 Facilities & Administration	31,760.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	145,000.00
				MNG-Civil Service Council	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	72100 Contractual Services- Companies	19,500.00
				MNG-Civil Service Council	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	10,000.00
				MNG-Civil Service Council	30000	DFATD	71200 International Consultants	0.00
				MNG-Cabinet Secretariat	30000	DFATD	71300 Local Consultants	0.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	71300 Local Consultants	135,000.00
				MNG-Civil Service Council	30000	DFATD	71400 Contractual Services - Individ	0.00
	MNG-Cabinet Secretariat	30000	DFATD	75100 Facilities & Administration	0.00			
	performance monitoring	2/14/2018	12/31/2021	MNG-Cabinet Secretariat	30000	DFATD	71300 Local Consultants	70,000.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	72500 Supplies	150.00
				MNG-Cabinet Secretariat	30000	DFATD	75100 Facilities & Administration	6,800.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	75700 Training, Workshops and Confer	1,500.00



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00109272 Citizen-centered civil service	performance monitoring	2/14/2018	12/31/2021	MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	71300 Local Consultants	8,600.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	75100 Facilities & Administration	1,020.00
				MNG-Civil Service Council	30000	DFATD	74200 Audio Visual&Print Prod Costs	0.00
				MNG_NATIO.UNIVERSITY.MON GOLIA	30000	DFATD	74200 Audio Visual&Print Prod Costs	2,500.00
				MNG-Civil Service Council	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	71200 International Consultants	7,250.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	10,000.00
				MNG-Civil Service Council	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	2,180.00
	MNG-Cabinet Secretariat	30000	DFATD	75700 Training, Workshops and Confer	15,000.00			
	project management	2/14/2018	12/31/2021	MNG-Civil Service Council	30000	DFATD	71800 Contractual Services-Imp Partn	13,000.00
				MNG-Civil Service Council	30000	DFATD	75100 Facilities & Administration	1,120.00
				UNDP	30000	DFATD	72200 Equipment and Furniture	10,000.00
				UNDP	30000	DFATD	72500 Supplies	12,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	69,000.00
				MNG-Civil Service Council	30000	DFATD	71400 Contractual Services - Individ	0.00
				MNG-Civil Service Council	30000	DFATD	71300 Local Consultants	1,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	8,880.00
UNDP				04000	UNDP	74500 Miscellaneous Expenses	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,604,880.00			
GRAND TOTAL						1,604,880.00			



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00109272 Citizen-centered civil service	legal and policy framework	2/14/2018	12/31/2021	MNG-Civil Service Council	30000	DFATD	71400 Contractual Services - Individ	1,400,000.00
	project management	2/14/2018	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	20,000.00
TOTAL								1,420,000.00
GRAND TOTAL								1,420,000.00



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00109272 Citizen-centered civil service	legal and policy framework	2/14/2018	12/31/2021	MNG-Civil Service Council	30000	DFATD	71400 Contractual Services - Individ	1,515,850.90
	project management	2/14/2018	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,000.00
TOTAL								1,525,850.90
GRAND TOTAL								1,525,850.90