



Empowered lives.
Resilient nations.

Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00110325

Report Date: 1/22/2020

Project Title: Support to SDG implementation

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109306 Support to SDG implementation	Data ecosystem	4/2/2018	12/31/2021	MNG-Nat.Development Agency	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
				MNG-Min.Justice&Intern Affair	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	24,000.00
				MNG-Min.Justice&Intern Affair	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	14,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
	Multi-stakeholder partnership	4/2/2018	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	4,500.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Planning, financing framework	4/2/2018	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	30,500.00
				UNDP	04000	UNDP	71200 International Consultants	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	8,500.00
				MNG-Nat.Development Agency	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	22,500.00
	Project management	4/2/2018	12/31/2021	UNDP	04000	UNDP	74500 Miscellaneous Expenses	17,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	23,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						230,000.00			
GRAND TOTAL						230,000.00			



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00109306 Support to SDG implementation	Data ecosystem	4/2/2018	12/31/2021	MNG-Min.Justice&Intern Affair	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				MNG-Min.Justice&Intern Affair	04000	UNDP	71300 Local Consultants	25,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
	Multi-stakeholder partnership	4/2/2018	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,750.00
	Planning, financing framework	4/2/2018	12/31/2020	UNDP	04010	UNDP	71300 Local Consultants	44,231.00
				UNDP	30071	MON	72100 Contractual Services-Companies	35,857.71
				UNDP	04000	UNDP	71200 International Consultants	8,569.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,473.00
				MNG-Orkhon Governor's Office	04010	UNDP	72600 Grants	35,769.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,300.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	29,400.00
				UNDP	30071	MON	75100 Facilities & Administration	0.00
				MNG-Orkhon Governor's Office	30071	MON	75100 Facilities & Administration	4,975.26
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	17,431.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	24,027.00
				MNG-Orkhon Governor's Office	30071	MON	72600 Grants	99,505.16
	UNDP	04000	UNDP	71300 Local Consultants	48,450.00			
	UNDP	30071	MON	75100 Facilities & Administration	1,792.89			
Project management	4/2/2018	12/31/2021	UNDP	04000	UNDP	71400 Contractual Services - Individ	32,600.00	
			UNDP	04000	UNDP	75100 Facilities & Administration	9,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109306 Support to SDG implementation	Project management	4/2/2018	12/31/2021	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	8,000.00
TOTAL								452,131.02
GRAND TOTAL								452,131.02



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109306 Support to SDG implementation	Activated 2030-Youth	1/1/2020	12/31/2021	UNDP	04000	UNDP	71200 International Consultants	13,200.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	14,000.00
				UNDP	04000	UNDP	71300 Local Consultants	8,800.00
				UNDP	04000	UNDP	75100 Facilities & Administration	4,000.00
	DE-Strengthening M&E system	1/1/2020	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	15,000.00
	PFF - Orkhon aimag	1/1/2020	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	PFF - UB City	1/1/2020	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	26,000.00
				UNDP	04000	UNDP	71300 Local Consultants	50,000.00
	PFF - Zavkhan aimag	1/1/2020	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	15,000.00
	Project management	4/2/2018	12/31/2021	UNDP	04000	UNDP	75100 Facilities & Administration	19,250.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	37,600.00
	SDG policy Support-QA	4/2/2018	12/31/2021	UNDP	04000	UNDP	71300 Local Consultants	29,650.00
TOTAL							262,500.00	
GRAND TOTAL							262,500.00	