



Empowered lives.  
Resilient nations.

# Annual Work Plan

Mongolia -Ulaan Baatar

**Project:** 00117231  
**Project Title:** Activated2030 @ #Hub

**Report Date:** 1/22/2020

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114101 Activated 2030 at #Hub	Activation centre	3/1/2019	2/1/2020	UNDP	30071	MON	72500 Supplies	1,500.00
				UNDP	30071	MON	75100 Facilities & Administration	1,200.00
				UNDP	30071	MON	71300 Local Consultants	9,000.00
				UNDP	30071	MON	74500 Miscellaneous Expenses	1,500.00
				UNDP	30071	MON	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30071	MON	75700 Training, Workshops and Confer	4,000.00
				UNDP	30071	MON	72200 Equipment and Furniture	5,000.00
				UNDP	04000	UNDP	71200 International Consultants	18,450.00
	Enterprising Lab Services	3/1/2019	2/1/2020	UNDP	04000	UNDP	71300 Local Consultants	13,750.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	71200 International Consultants	20,500.00
				UNDP	04010	UNDP	71600 Travel	9,313.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04010	UNDP	71200 International Consultants	7,147.00
				UNDP	04010	UNDP	71300 Local Consultants	10,427.00
				UNDP	04010	UNDP	74500 Miscellaneous Expenses	2,001.00
				UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	3,380.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	7,732.00
	Project implementation	3/1/2019	2/1/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	2,157.00
				UNDP	30071	MON	71400 Contractual Services - Individ	12,074.00
UNDP				04000	UNDP	74500 Miscellaneous Expenses	7,543.00	
UNDP				30071	MON	75100 Facilities & Administration	604.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						157,878.00			
GRAND TOTAL						157,878.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114101 Activated 2030 at #Hub	Project implementation	3/1/2019	2/1/2020	UNDP	04000	UNDP	70000 Operating Expenses	7,060.00
				UNDP	30071	MON	70000 Operating Expenses	2,203.00
TOTAL								9,263.00
GRAND TOTAL								9,263.00