



Empowered lives.
Resilient nations.

Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00085915

Report Date: 3/16/2022

Project Title: UNDP Mongolia - Engagement Facility

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093380 Engagement facility	Advocacy	12/30/2014	12/31/2017	UNDP	30084	UNDP	70000 Operating Expenses	10,000.00
				UNDP	11999	UNDP	70000 Operating Expenses	0.00
	CPD outputs monitoring & progr	12/30/2014	12/31/2017	UNDP	11999	UNDP	70000 Operating Expenses	0.00
				UNDP	30084	UNDP	70000 Operating Expenses	10,000.00
	Miscellaneous costs	12/30/2014	12/31/2022	UNDP	30084	UNDP	70000 Operating Expenses	1,000.00
	Pipeline Development	12/30/2014	12/31/2017	UNDP	30084	UNDP	70000 Operating Expenses	51,653.00
				UNDP	11999	UNDP	70000 Operating Expenses	4,070.53
	Programme Support	12/30/2014	12/31/2016	UNDP	04010	UNDP	70000 Operating Expenses	20,173.24
				UNDP	04000	UNDP	70000 Operating Expenses	132,594.00
				UNDP	30084	UNDP	70000 Operating Expenses	10,000.00
UNDP				11999	UNDP	70000 Operating Expenses	0.00	
TOTAL								239,490.77



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00120928 Business & Human Rights	Business & Human Rights	3/31/2020	3/31/2021	UNDP	04000	UNDP	71400 Contractual Services - Individ	7,500.00
TOTAL								7,500.00



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00125554 RFF-Beyond Recovery COVID-19	Medium term debt mngmnt option	1/20/2021	12/31/2021	UNDP	04001	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04001	UNDP	71200 International Consultants	21,600.00
				UNDP	04001	UNDP	71300 Local Consultants	12,000.00
				UNDP	04001	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	2,000.00
	Pipeline project development	1/20/2021	12/31/2021	UNDP	04001	UNDP	75700 Training, Workshops and Confer	4,000.00
				UNDP	04001	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04001	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
	Project Management	1/20/2021	12/31/2021	UNDP	04001	UNDP	71400 Contractual Services - Individ	25,624.30
				UNDP	04001	UNDP	74500 Miscellaneous Expenses	3,384.65
				UNDP	04001	UNDP	64300 Staff Mgmt Costs - IP Staff	7,898.20
	Short-medium term debt mngmnt	1/20/2021	12/31/2021	UNDP	04001	UNDP	71200 International Consultants	19,600.00
				UNDP	04001	UNDP	71300 Local Consultants	0.00
				UNDP	04001	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	04001	UNDP	75700 Training, Workshops and Confer	1,114.04
				UNDP	04001	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04001	UNDP	71600 Travel	0.00
	TOTAL							99,721.19



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00128858 Local sustainable development	Support on the implementation	10/7/2021	9/30/2022	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
	The study and follow up action	10/7/2021	9/30/2022	MNG- ARKHANGAIGOVERNOROFFICE	30071	MON	75100 Facilities & Administration	26.40
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
				MNG- ARKHANGAIGOVERNOROFFICE	30071	MON	71300 Local Consultants	528.00
				MNG- ARKHANGAIGOVERNOROFFICE	30071	MON	72100 Contractual Services- Companies	0.00
TOTAL							554.40	
GRAND TOTAL							347,266.36	