Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00093380 It aims to provide fast support for upstream policy innovation and scaling up activities.	CPD outputs monitoring & progr	12/30/2014	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3,000.00
	HACT, spotcheck, micro-assessm	12/30/2014	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
	Miscellaneous costs	12/30/2014	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,000.00
	Pipeline Development	12/30/2014	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00
	Programme Support	12/30/2014	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	84,938.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	15,000.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00093380 It aims to provide fast support for upstream policy innovation and scaling up activities.	TRAC1 allocation to projects	12/30/2014	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	71,551.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	26,994.00
	UNMSM funding allocated for 2023	12/30/2014	12/31/2025		19990	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	10,800.00
TOTAL								243,283.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128858 to co-operate in the implementation of "The plan to develop Arkhangai aimag as an international center of nomadic culture and tourism-2019-2030", and "Herder women and safety food" programme	Support on the implementation	10/7/2021	5/1/2024		30071	GOVERNMENT OF MONGOLIA	71300 - Local Consultants	80.00
					30071	GOVERNMENT OF MONGOLIA	75100 - Facilities & Administration	11.00
	The study and follow up action	10/7/2021	5/1/2024		30071	GOVERNMENT OF MONGOLIA	71300 - Local Consultants	436.00
					30071	GOVERNMENT OF MONGOLIA	72100 - Contractual Services-Companies	4,319.00
					30071	GOVERNMENT OF MONGOLIA	75100 - Facilities & Administration	214.00
TOTAL								5,060.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129876 Mongolian Sustainable Cashmere Platform (MSCP) - national level umbrella mechanism	Cashmere Sector Sustainability report	1/1/2023	6/30/2025		30000	PRIVATE SECTOR	71300 - Local Consultants	2,315.00
					30000	PRIVATE SECTOR	75100 - Facilities & Administration	185.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	58,004.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	7,846.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	449.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,899.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	7,218.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129876 Mongolian Sustainable Cashmere Platform (MSCP) - national level umbrella mechanism	Cashmere Sector Sustainability report	1/1/2023	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	323.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	2,648.00
TOTAL								80,887.00
GRAND TOTAL								329,230.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00093380 It aims to provide fast support for upstream policy innovation and scaling up activities.	Assurance activities - spotchecks, audits, etc	12/30/2014	12/31/2026		00000		74500 - Miscellaneous Expenses	2,007.00
	Communities and ecosystems in Mongolia are more resilient to climate change	12/30/2014	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	7,129.00
	Making and implementation of policies are more gender-responsive, participatory, coherent, evidence-informed and aligned with the Goals	12/30/2014	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	7,129.00
	Miscellaneous costs	12/30/2014	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,000.00
	Mongolian economy is more diversified, innovative, productive, inclusive, green and geographically balanced	12/30/2014	12/31/2027		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	87,129.00
	Monitoring and oversight - CPD output monitoring and progress review	12/30/2014	12/31/2026		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,500.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00093380 It aims to provide fast support for upstream policy innovation and scaling up activities.	Programme Support	12/30/2014	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	437.00
	Support to the implementation of the UNDP Mongolia Communications Strategy 2023-2027	12/30/2014	12/31/2026		02301	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	98,004.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,500.00
	TRAC1 allocation to projects	12/30/2014	12/31/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	61,142.00
	TRAC3 Dzud emergency response	12/30/2014	12/31/2025		04120	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	15,000.00
					04120	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	30,000.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00093380 It aims to provide fast support for upstream policy innovation and scaling up activities.	TRAC3 Dzud emergency response	12/30/2014	12/31/2025		04120	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	5,000.00
	UNMSM funding allocated for 2023	12/30/2014	12/31/2025		19990	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	1,500.00
TOTAL								319,477.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00129876 Mongolian Sustainable Cashmere Platform (MSCP) - national level umbrella mechanism	Cashmere Sector Sustainability report	1/1/2023	6/30/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	33,326.00
TOTAL								33,326.00
GRAND TOTAL								352,803.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00093380 It aims to provide fast support for upstream policy innovation and scaling up activities.	Mongolian economy is more diversified, innovative, productive, inclusive, green and geographically balanced	12/30/2014	12/31/2027		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	102,733.00
	TRAC1 allocation to projects	12/30/2014	12/31/2027				71300 - Local Consultants	10,000.00
							71600 - Travel	20,341.00
							72500 - Supplies	27.00
							72400 - Communic & Audio Visual Equip	724.00
							75700 - Training, Workshops and Confer	8,421.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	51,006.00
	UNMSM funding allocated for 2023	12/30/2014	12/31/2025		19990	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	1,702.00
TOTAL								194,954.00
GRAND TOTAL								194,954.00

Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 00085915 **Report Date:** 6/30/2026

Project Title: UNDP Mongolia Engagement Facility

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00093380 It aims to provide fast support for upstream policy innovation and scaling up activities.	Mongolian economy is more diversified, innovative, productive, inclusive, green and geographically balanced	12/30/2014	12/31/2027		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	39,318.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	29,276.00
	Support to the implementation of the UNDP Mongolia Communications Strategy 2023-2027	12/30/2014	12/31/2026		02301	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	52,590.00
	TRAC1 allocation to projects	12/30/2014	12/31/2027				74500 - Miscellaneous Expenses	11,876.00
							71400 - Contractual Services - Individ	38,124.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67200 - Labour Cost – NO Staff	47,864.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	22,177.00
TOTAL								241,225.00
GRAND TOTAL								241,225.00