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# Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

**Project:** 00097281

**Report Date:** 3/28/2024

**Project Title:** GCF Adaptation

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 1 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	55,000.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	18,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	12,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,000.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	40,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	18,000.00
	Activity 1.1 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,300.00
					66000	GREEN CLIMATE FUND	71600 - Travel	20,000.00
					66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	50,231.00
	Activity 1.2 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	116,500.00



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00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 1.2 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	8,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,000.00
	Activity 1.2 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	20,000.00
	Activity 1.3 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	32,100.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	6,000.00
	Activity 1.3 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	65,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	50,000.00
	Activity 2 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	87,846.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	30,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	50,000.00



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00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 2 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	24,000.00
	Activity 2 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	18,000.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	18,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	25,000.00
	Activity 2.2 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	16,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	887,100.00
	Activity 2.2 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	12,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	30,000.00
	Activity 2.3 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	598,220.00
	Activity 2.3 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	60,000.00



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00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 2.4 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	546,900.00	
	Activity 2.4 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	50,000.00	
	Activity 3.1 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	76,847.00	
	Activity 3.1 UNDP		2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	18,000.00
						66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	50,000.00
						66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	522,000.00
						66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	18,000.00
	Activity 3.2 UNDP		2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	204,800.00
						66000	GREEN CLIMATE FUND	72300 - Materials & Goods	16,000.00
						66000	GREEN CLIMATE FUND	71200 - International Consultants	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 3.2 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,000.00
	Activity 3.3 MET1	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	5,000.00
	Activity 3.3 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	36,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,000.00
	Activity 3.4 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	90,000.00
	Activity 4 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	16,000.00
					66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	40,557.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	5,000.00
	Activity 4 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	19,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 4 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	19,500.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	2,600.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	20,600.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	39,643.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	140,000.00
TOTAL							4,406,244.00	
GRAND TOTAL							4,406,244.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 1 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	36,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	45,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	45,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,000.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	1,540,000.00
	Activity 1.1 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	35,731.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	50,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	9,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	20,000.00
	Activity 1.2 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	13,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 1.2 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	20,000.00
	Activity 1.3 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,790.00
	Activity 1.3 MOFALI	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	20,280.00
	Activity 1.3 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	35,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	15,000.00
	Activity 2 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	9,000.00
					66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	73,346.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	60,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	25,000.00





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00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 2 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	36,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	80,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	25,000.00
	Activity 2.2 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,866,481.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	22,000.00
	Activity 2.2 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	898,786.00
	Activity 2.3 MOFALI	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	621,222.00
	Activity 2.3 NEMA	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	110,600.00
	Activity 2.3 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71200 - International Consultants	40,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	112,300.00



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00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 2.3 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,000.00	
	Activity 2.4 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	270,200.00	
	Activity 2.4 MOFALI	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	781,910.00	
	Activity 2.4 UNDP		2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	55,000.00
						66000	GREEN CLIMATE FUND	71300 - Local Consultants	50,000.00
	Activity 3.1 MET		2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	73,346.00
						66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	9,000.00
	Activity 3.1 UNDP		2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	40,000.00
						66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	36,000.00
						66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	210,000.00



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00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 3.2 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71200 - International Consultants	10,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,000.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	584,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	40,000.00
	Activity 3.3 MET1	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	30,000.00
	Activity 3.3 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
	Activity 3.4 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	145,000.00
	Activity 4 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	40,557.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	30,000.00



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00101070 Reducing vulnerabilities or rural population in view of climate change and strengthening the resilience of resource-dependent herder communities in four aimags vulnerable to climate change	Activity 4 MET	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	74100 - Professional Services	66,250.00
	Activity 4 UNDP	2/9/2021	2/9/2028		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,500.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	29,200.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	8,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	34,573.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	140,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	39,000.00
TOTAL							8,680,072.00	
GRAND TOTAL							8,680,072.00	