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Resilient nations.

# Annual Work Plan

**B0418 - Mongolia -Ulaan Baatar**

**Project:** 00100102

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

**Project Title:** ENSURE full project

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 1-Embedding systemic tools and capacity for enhancing ecosystem services through sustainable rangeland and forest management and biodiversity conservation	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	18,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	5,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	36,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	11,300.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	76,200.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	17,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	38,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	4,298.00



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00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 1-Embedding systemic tools and capacity for enhancing ecosystem services through sustainable rangeland and forest management and biodiversity conservation	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	7,000.00
	Component 2-Application of sustainable rangeland and forest management, and biodiversity conservation to reduce land degradation/desertification and enhance ecosystem services	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	23,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	62,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	316,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	66,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	48,986.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,500.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,200.00



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00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 2-Application of sustainable rangeland and forest management, and biodiversity conservation to reduce land degradation/desertification and enhance ecosystem services	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	183,800.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	38,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,500.00
	Component 3 - Community livelihoods enhancement to restore and sustain biodiversity and ecosystem services	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	30,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	101,900.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	49,200.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	35,100.00
					62000	Global Environment Fund Trustee	71600 - Travel	25,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	37,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	9,200.00



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00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 3 - Community livelihoods enhancement to restore and sustain biodiversity and ecosystem services	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	29,091.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	16,300.00
	Component 4 - Knowledge management, M&E and gender mainstreaming	12/17/2018	12/31/2026		02301	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	18.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	7,300.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	55,950.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,750.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,500.00
	Component 4: Knowledge management, M&E and gender mainstreaming	12/17/2018	12/31/2026		02301	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	18.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 4: Knowledge management, M&E and gender mainstreaming	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	5,730.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,500.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	8,000.00
	Component 5 - Project management	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,433.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	5,000.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	1,826.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	50,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00
	TRAC	12/17/2018	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	12,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
TOTAL						1,485,600.00					
GRAND TOTAL						1,485,600.00					



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 1-Embedding systemic tools and capacity for enhancing ecosystem services through sustainable rangeland and forest management and biodiversity conservation	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	39,321.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,934.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	12,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,440.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,315.00
					62000	Global Environment Fund Trustee	71600 - Travel	7,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	31,000.00
	Component 2-Application of sustainable rangeland and forest management, and biodiversity conservation to reduce land degradation/desertification and enhance ecosystem services	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	53,284.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	303,294.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	17,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 2-Application of sustainable rangeland and forest management, and biodiversity conservation to reduce land degradation/desertification and enhance ecosystem services	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	110,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	144,180.00
					62000	Global Environment Fund Trustee	71600 - Travel	700.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	68,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	107,000.00
	Component 3 - Community livelihoods enhancement to restore and sustain biodiversity and ecosystem services	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	29,091.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	93,300.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	38,600.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	37,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	38,500.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 3 - Community livelihoods enhancement to restore and sustain biodiversity and ecosystem services	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	13,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	221,790.00
	Component 4 - Knowledge management, M&E and gender mainstreaming	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,500.00
					62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	7,300.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	36,500.00
	Component 4: Knowledge management, M&E and gender mainstreaming	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	74100 - Professional Services	1,700.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	15,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	5,730.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,500.00
	Component 5 - Project management	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	1,000.00



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00103218 to enhance ecosystem services in multiple landscapes of the Sayan and Khangai mountains and southern Gobi by reducing rangeland and forest degradation and conserving biodiversity through sustainable livelihoods	Component 5 - Project management	12/17/2018	12/31/2026		62000	Global Environment Fund Trustee	71800 - Contractual Services-Imp Partn	1,826.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	1,433.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00
TOTAL								1,453,238.00
GRAND TOTAL								1,453,238.00