Annual Work Plan

B0418 - Mongolia -Ulaan Baatar

Project: 01002885 **Report Date:** 7/1/2026

Project Title:

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	Activity 2 Private finance	6/11/2024	12/31/2030		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	44.00
					30000	Dept of Forgn Afrs Trade & Dev	74200 - Audio Visual&Print Prod Costs	550.00
	Harmful subsidy	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,610.00
					28709	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	20,120.00
	NRUF law enforcement	6/11/2024	12/31/2030		30000	Dept of Forgn Afrs Trade & Dev	71600 - Travel	8,507.00
					30000	Dept of Forgn Afrs Trade & Dev	72100 - Contractual Services-Companies	1,995.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	2,677.00
					30000	Dept of Forgn Afrs Trade & Dev	71300 - Local Consultants	28,438.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	2,585.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	257.00

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Project Title:

Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	NRUF law enforcement	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	3,209.00
	Programme Management Cost	6/11/2024	12/31/2030		30000	Dept of Forgn Afrs Trade & Dev	64300 - Staff Mgmt Costs - IP Staff	7,157.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	747.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	343.00
					30000	Dept of Forgn Afrs Trade & Dev	71400 - Contractual Services - Individ	10,676.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	1,808.00
					28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	9,343.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	4,423.00
TOTAL								104,489.00
GRAND TOTAL								104,489.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	Activity 2 Private finance	6/11/2024	12/31/2030		30000	Dept of Forgn Afrs Trade & Dev	71300 - Local Consultants	21,958.00
					30000	Dept of Forgn Afrs Trade & Dev	74200 - Audio Visual&Print Prod Costs	621.00
					30000	Dept of Forgn Afrs Trade & Dev	71600 - Travel	21,959.00
					28709	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	30,580.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	5,070.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,446.00
					30000	Dept of Forgn Afrs Trade & Dev	72100 - Contractual Services-Companies	11,000.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	5,225.00
	Harmful subsidy	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,387.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	2,006.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	Harmful subsidy	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	13,420.00
					28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	1,912.00
	NRUF law enforcement	6/11/2024	12/31/2030		30000	Dept of Forgn Afrs Trade & Dev	71600 - Travel	19,581.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	5,618.00
					30000	Dept of Forgn Afrs Trade & Dev	71300 - Local Consultants	28,094.00
					30000	Dept of Forgn Afrs Trade & Dev	72100 - Contractual Services-Companies	4,919.00
					30000	Dept of Forgn Afrs Trade & Dev	74200 - Audio Visual&Print Prod Costs	7,566.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	5,908.00
					30000	Dept of Forgn Afrs Trade & Dev	76100 - Foreign Exchange Currency Loss	7.00
					28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	8,732.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	NRUF law enforcement	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,078.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	4,741.00
	Programme Management Cost	6/11/2024	12/31/2030		30000	Dept of Forgn Afrs Trade & Dev	72400 - Communic & Audio Visual Equip	2,420.00
					28709	GOVERNMENT OF GERMANY	64300 - Staff Mgmt Costs - IP Staff	2,840.00
					28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	4,867.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	4,070.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	1,369.00
					30000	Dept of Forgn Afrs Trade & Dev	71400 - Contractual Services - Individ	45,098.00
					28709	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	1,217.00
					30000	Dept of Forgn Afrs Trade & Dev	73100 - Rental & Maintenance-Premises	873.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	Programme Management Cost	6/11/2024	12/31/2030		30000	Dept of Forgn Afrs Trade & Dev	74200 - Audio Visual&Print Prod Costs	1,117.00
					28709	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	2,212.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	891.00
TOTAL								270,802.00
GRAND TOTAL								270,802.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	Activity 2 Private finance	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	2,426.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	4,700.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	706.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	1,700.00
	Harmful subsidy	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	400.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	5,000.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	10,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	2,754.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,452.00
	Nature-Related financial disclosure	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	10,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	Nature-Related financial disclosure	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	18,400.00
					28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	2,000.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	15,600.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,680.00
	NRUF law enforcement	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	4,000.00
					28709	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	7,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	8,000.00
					28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	4,202.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,176.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	4,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	Programme Management Cost	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	72400 - Communic & Audio Visual Equip	2,107.00
					30000	Dept of Forgn Afrs Trade & Dev	71400 - Contractual Services - Individ	7,713.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,914.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	617.00
					28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	42,796.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	8,000.00
					28709	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	2,378.00
					28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	614.00
					28709	GOVERNMENT OF GERMANY	64300 - Staff Mgmt Costs - IP Staff	4,536.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	1,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002885	Protected area entrance fee	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	27,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	5,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,800.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	3,000.00
	RBM in environmental sector	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	25,000.00
					28709	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	16,000.00
					28709	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	2,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,480.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	13,000.00
TOTAL								281,151.00
GRAND TOTAL								281,151.00