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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
	Community livelihoods enhancem	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	80,000.00
	Knowledge management, M&E and	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
	Project management	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	39,000.00
TOTAL								174,000.00
GRAND TOTAL								174,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	MNG_CENTER FOR POLICY RESEARCH	62000	GEFTrustee	71600 Travel	26,608.00
				MNG-Min.Food.Agric.Light Ind	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	1,047.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	14,600.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	102,000.00
				UNDP	62000	GEFTrustee	71600 Travel	990.13
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	28,693.00
				MNG_CENTER FOR POLICY RESEARCH	62000	GEFTrustee	72100 Contractual Services-Companies	19,392.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	73400 Rental & Maint of Other Equip	764.14
				UNDP	62000	GEFTrustee	74100 Professional Services	1,871.94
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,009.87
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	54,021.00
				UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	3,316.92
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	45,107.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	13,479.00
UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	263,480.00				



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00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	9,720.00
				MNG-Min.Food.Agric.Light Ind	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MNG_CENTER FOR POLICY RESEARCH	62000	GEFTrustee	75700 Training, Workshops and Confer	2,779.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71300 Local Consultants	5,880.00
	Community livelihoods enhancem	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	72200 Equipment and Furniture	64,214.77
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	515.51
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	3,873.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	56,300.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	19,500.00
				MNG_CENTER FOR POLICY RESEARCH	62000	GEFTrustee	71600 Travel	10,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	6,509.77
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	609.56
UNDP	62000	GEFTrustee	72300 Materials & Goods	489.47				
MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00				



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00103218 ENSURE (full project)	Community livelihoods enhancem	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	72200 Equipment and Furniture	1,211.72
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	6,238.91
				MNG-Min.Environment & Tourism	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,490.23
				UNDP	62000	GEFTrustee	71600 Travel	6,720.06
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	8,500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	21,853.00
	Embedding systemic tools and c	12/17/2018	12/31/2025	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	12,443.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	31,648.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	17,640.00
				UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	33,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	7,700.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	73400 Rental & Maint of Other Equip	943.08
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	45,000.00



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00103218 ENSURE (full project)	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	71300 Local Consultants	5,912.00
				UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	5,471.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	6,056.92
	Knowledge management, M&E and	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,659.20
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,800.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71300 Local Consultants	7,600.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	340.80
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,600.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	5,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,286.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,750.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	4,872.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	16,110.10



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00103218 ENSURE (full project)	Knowledge management, M&E and	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	8,389.90
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Project management	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	71800 Contractual Services-Imp Partn	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72800 Information Technology Equipmt	1,610.81
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	37,889.19
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	13,270.84
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	14,158.16
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	1,384.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	6,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	17,880.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	2,600.00
TOTAL							1,200,300.00	
GRAND TOTAL							1,200,300.00	



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00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	75,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	32,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	22,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	68,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	350,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				Community livelihoods enhancem	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000
	UNDP	62000	GEFTrustee	71200 International Consultants			21,000.00	
	MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs			5,000.00	
	MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer			30,000.00	
	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies			150,000.00	
	UNDP	62000	GEFTrustee	71300 Local Consultants			3,375.00	
	MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel			12,000.00	
	MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn			29,274.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Embedding systemic tools and c	12/17/2018	12/31/2025	UNDP	62000	GEFTrustee	71300 Local Consultants	78,350.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	70,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	60,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	20,586.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	15,300.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
	Knowledge management, M&E and	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	10,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	14,800.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	3,550.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74100 Professional Services	2,750.00
MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Project management	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	72800 Information Technology Equipmt	500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	20,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	22,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	450.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	2,650.00
TOTAL								1,229,085.00
GRAND TOTAL								1,229,085.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	71300 Local Consultants	32,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	490,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	90,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	14,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	22,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	68,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
	Community livelihoods enhancem	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	71200 International Consultants	18,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	8,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	50,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	12,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	30,500.00



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00103218 ENSURE (full project)	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	5,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	20,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	75,650.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	Knowledge management, M&E and	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74100 Professional Services	4,400.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	18,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	11,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	6,550.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Project management	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	2,650.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	450.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72800 Information Technology Equipmt	500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	23,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	20,500.00
TOTAL								1,326,700.00
GRAND TOTAL								1,326,700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	21,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	20,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	69,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	500,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	98,000.00
	Community livelihoods enhancem	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	71200 International Consultants	9,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	160,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	11,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	32,500.00
MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	8,000.00				



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00103218 ENSURE (full project)	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	49,250.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	5,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	56,450.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	20,500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
	Knowledge management, M&E and	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	3,550.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	12,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74100 Professional Services	2,750.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	29,500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00



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Report Date: 1/22/2020

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Project management	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	72800 Information Technology Equipmt	250.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	21,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	2,650.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	23,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	450.00
TOTAL							1,267,850.00	
GRAND TOTAL							1,267,850.00	



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	98,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	20,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	70,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	21,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	500,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
	Community livelihoods enhancem	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	8,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	150,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	10,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	34,500.00
	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	71300 Local Consultants	13,900.00



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	40,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	22,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	3,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,800.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	12,000.00
	Knowledge management, M&E and	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	71200 International Consultants	21,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	2,550.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	12,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74100 Professional Services	2,750.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	19,000.00



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Project management	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	72800 Information Technology Equipmt	250.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	22,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	450.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	1,700.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	23,000.00
TOTAL							1,200,900.00	
GRAND TOTAL							1,200,900.00	



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	90,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	450,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	14,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	72,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
	Community livelihoods enhancem	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	8,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	8,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	37,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	140,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	35,000.00
	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	30,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102

Report Date: 1/22/2020

Project Title: ENSURE (full project)

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	23,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	3,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
	Knowledge management, M&E and	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	12,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74100 Professional Services	4,400.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	2,550.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	19,000.00
	Project management	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	72800 Information Technology Equipmt	250.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	450.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	1,659.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	23,000.00
MNG-Min.Environment & Tourism				62000	GEFTrustee	71800 Contractual Services-Imp Partn	23,000.00	



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,073,309.00			
GRAND TOTAL						1,073,309.00			



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Application of sustainable ran	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,350.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	10,407.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	75,976.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	198,900.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,518.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	49,440.00
	Community livelihoods enhancem	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,625.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	6,200.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	58,200.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	39,945.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	8,000.00
	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	26,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	23,804.00



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Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103218 ENSURE (full project)	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	3,050.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	6,680.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,685.26
	Knowledge management, M&E and	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,200.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	7,450.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,475.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	13,090.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74100 Professional Services	2,750.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	14,100.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
	Project management	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	23,299.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	1,650.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72800 Information Technology Equipmt	250.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	23,000.00
MNG-Min.Environment & Tourism				62000	GEFTrustee	71600 Travel	450.00	



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Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 1/22/2020

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						665,494.26			
GRAND TOTAL						665,494.26			