



Empowered lives.
Resilient nations.

Annual Work Plan

Mongolia -Ulaan Baatar

Project: 00100102
Project Title: ENSURE (full project)

Report Date: 3/16/2022

Year: 2021

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	71600 Travel	5,000.00
				MNG_CENTER FOR POLICY RESEARCH	62000	GEFTrustee	72100 Contractual Services-Companies	74,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	24,400.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	50,523.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	17,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	23,600.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	319,049.69
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	13,584.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	247,512.95
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	66,325.00
	Community livelihoods enhancem	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	29,000.00
				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	75700 Training, Workshops and Confer	51,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	9,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	30,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	7,245.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	225,000.00
				MNG-Min.Food.Agric.Light Ind	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71300 Local Consultants	5,500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	8,000.00
	Embedding systemic tools and c	12/17/2018	12/31/2025	MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	53,275.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	11,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,600.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	51,845.16
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	4,432.00



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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	24,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	42,253.47
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	18,768.00
				UNDP	62000	GEFTrustee	71600 Travel	6,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	7,750.00
	Knowledge management, M&E and	12/17/2018	12/31/2026	MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	5,750.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	4,965.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	26,607.43
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	5,913.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	62000	GEFTrustee	74100 Professional Services	2,750.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00



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00103218 ENSURE (full project)	Project management	12/17/2018	12/31/2026	UNDP	04000	UNDP	74500 Miscellaneous Expenses	40,000.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	500.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	40,000.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71600 Travel	0.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	71800 Contractual Services-Imp Partn	1,477.00
				UNDP	04000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,085.00
				MNG-Min.Environment & Tourism	62000	GEFTrustee	72500 Supplies	2,000.00
	Sustainable Cashmere Platform	12/17/2018	12/31/2026	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,830.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	6,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	14,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	61,563.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,647.00
				UNDP	62000	GEFTrustee	72500 Supplies	370.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	39,986.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,615.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,292.00
UNDP	04000	UNDP	71200 International Consultants	15,000.00				
UNDP	62000	GEFTrustee	71300 Local Consultants	33,252.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,852,765.70			
GRAND TOTAL						1,852,765.70			