

# Project Budget Revision

Print Date: 16-5-25

Award Id.:00041442

Project No.: 00047231

Project Title: CPR/06/202-Building an Inclusive Financial Sector for Poverty Alleviation (Microfinance)-PA

Current Version: 23

Revision Version: 24

Cover Page:

Imp. Agency	Donor	Fund	Previous	Revised	Changes
<b>2005</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	.00	.00	.00
<b>2005 Sub-Total</b>			<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>2006</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	75,216.00	75,216.00	.00
<b>2006 Sub-Total</b>			<b>75,216.00</b>	<b>75,216.00</b>	<b>.00</b>
<b>2007</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	.00	.00	.00
<b>2007 Sub-Total</b>			<b>.00</b>	<b>.00</b>	<b>.00</b>
<b>2008</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	39,688.00	39,688.00	.00
<b>2008 Sub-Total</b>			<b>39,688.00</b>	<b>39,688.00</b>	<b>.00</b>
<b>2009</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	73,690.00	73,690.00	.00
<b>2009 Sub-Total</b>			<b>73,690.00</b>	<b>73,690.00</b>	<b>.00</b>
<b>2010</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	139,899.00	139,899.00	.00
CPR-China International Centre	00089 CPR	30071 GOV.C/S	77,936.00	77,936.00	.00
<b>2010 Sub-Total</b>			<b>217,835.00</b>	<b>217,835.00</b>	<b>.00</b>
<b>2011</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	96,487.00	96,487.00	.00
CPR-China International Centre	00089 CPR	30071 GOV.C/S	289,068.00	289,068.00	.00
<b>2011 Sub-Total</b>			<b>385,555.00</b>	<b>385,555.00</b>	<b>.00</b>
<b>2012</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	30,398.00	30,398.00	.00
CPR-China International Centre	00089 CPR	30071 GOV.C/S	332,092.00	332,092.00	.00
<b>2012 Sub-Total</b>			<b>362,490.00</b>	<b>362,490.00</b>	<b>.00</b>
<b>2013</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	94,849.00	94,849.00	.00
CPR-China International Centre	00089 CPR	30071 GOV.C/S	315,583.00	315,583.00	.00
<b>2013 Sub-Total</b>			<b>410,432.00</b>	<b>410,432.00</b>	<b>.00</b>
<b>2014</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	73,683.00	73,683.00	.00
CPR-China International Centre	00089 CPR	30071 GOV.C/S	107,285.00	107,285.00	.00
<b>2014 Sub-Total</b>			<b>180,968.00</b>	<b>180,968.00</b>	<b>.00</b>
<b>2015</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	124,102.00	57,428.00	-66,674.00
CPR-China International Centre	00089 CPR	30071 GOV.C/S	1,303,760.00	254,408.00	-1,049,352.00
<b>2015 Sub-Total</b>			<b>1,427,862.00</b>	<b>311,836.00</b>	<b>-1,116,026.00</b>
<b>2016</b>					
CPR-China International Centre	00012 UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	358,745.00	40,000.00	-318,745.00
CPR-China International Centre	00089 CPR	30071 GOV.C/S	283,102.00	936,000.00	652,898.00
CPR-China International Centre	12418 HENG	30000 Programme Cost Sharing	150,769.00	150,795.00	26.00
<b>2016 Sub-Total</b>			<b>792,616.00</b>	<b>1,126,795.00</b>	<b>334,179.00</b>

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Award Id.:00041442

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2017						
CPR-China International Centre	00012 UNDP	04000	TRAC (Lines 1.1.1 and 1.1.2)	.00	385,419.00	385,419.00
2017 Sub-Total				.00	385,419.00	385,419.00
Total				3,966,352.00	3,569,898.00	-396,454.00

		Total		
		Previous	Revised	Changes
GOV.C/S	CPR	2,708,826.00	2,312,372.00	-396,454.00
	Total	2,708,826.00	2,312,372.00	-396,454.00
Programme Cost Sharing	HENGCHANG	150,769.00	150,769.00	.00
	Total	150,769.00	150,769.00	.00
TRAC (Lines 1.1.1 and 1.1.2)	UNDP	1,106,757.00	1,106,757.00	.00
	Total	1,106,757.00	1,106,757.00	.00
<b>Total</b>		<b>3,966,352.00</b>	<b>3,569,898.00</b>	<b>-396,454.00</b>

FOR CICETE PROGRAMME DIVISION USE ONLY

Prepared by: 谢金焜

Date: 2016.4.29

Approved by: [Signature]

Date: 2016.4.29

FOR CICETE PROGRAMME SUPPORT DIVISION USE ONLY

Prepared by: [Signature]

Date: 2016.5.3

Approved by: [Signature]

Date: 2016.5.3

FOR CICETE DIRECTOR USE ONLY

Approved by: [Signature]

Date: 2016.5.3





# Annual Work Plan Budget Sheet

Award Id: 00041442

Report Date: 2016/04/28

Title: CPR/06/202-Building an Inclusive Financial Sector for Poverty Alleviation (Microfinance)-PA

Year: 2016

Project Id: 00047231

Expected Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount
		Start	End		Fund	Donor	COA Description		
Capacity Building	Capacity Building of pilot MFIs	3	12	CPR-China International Centre	04000	UNDP	75700	Training Workshops and Conferences	0.00
				Sub Total					0.00
				CPR-China International Centre	30071	CPR	75700	Training Workshops and Conferences	0.00
<b>Total</b>				<b>Sub Total</b>					<b>0.00</b>
Hechang project	Pilot innovation in rural areas	1	12	CPR-China International Centre	30000	HENGCH	75700	Training Workshops and Conferences	26,674.00
				Sub Total					-26,674.00
				CPR-China International Centre	30000	HENGCH	72100	Contractual Services-Companies	20,000.00
	Knowledge sharing	1	12	CPR-China International Centre	30000	HENGCH	71300	Local Consultants	6,000.00
	Promote financial inclusion for	1	12	CPR-China International Centre	30000	HENGCH	75700	Training Workshops and Conferences	77,326.00
	Project Management by UNDP	1	12	CPR-China International Centre	30000	HENGCH	71300	Local Consultants	7,798.38
				CPR-China International Centre	30000	HENGCH	74500	Miscellaneous Expenses	12,997.30
<b>Total</b>				<b>Sub Total</b>					<b>20,795.68</b>
Policy Study on Internet	Set up Inclusive Finance Research	1	12	CPR-China International Centre	30071	CPR	72100	Contractual Services-Companies	150,795.68
				Sub Total					570,000.00
				CPR-China International Centre	30071	CPR	72100	Contractual Services-Companies	50,000.00
	Microfinance and Inclusive Finance	1	12	CPR-China International Centre	30071	CPR	71300	Local Consultants	6,000.00
<b>Total</b>				<b>Sub Total</b>					<b>620,000.00</b>
Research, pilots and	Si Chuan Yi Long Pilot programs	1	12	CPR-China International Centre	30071	CPR	75700	Training Workshops and Conferences	20,000.00
				Sub Total					20,000.00
				CPR-China International Centre	30071	CPR	75700	Training Workshops and Conferences	50,000.00
	Fujian NingDe Pilot programs	1	12	CPR-China International Centre	30071	CPR	75700	Training Workshops and Conferences	50,000.00
	Si Chuan Guang An Pilot programs	1	12	CPR-China International Centre	30071	CPR	75700	Training Workshops and Conferences	230,000.00
	Gansu Pilot programs	1	12	CPR-China International Centre	30071	CPR	71300	Local Consultants	6,000.00
<b>Total</b>				<b>Sub Total</b>					<b>6,000.00</b>
Promote the upgrading of	Research on the possible models	1	12	CPR-China International Centre	04000	UNDP	71600	Travel	5,000.00
				Sub Total					5,000.00
				CPR-China International Centre	04000	UNDP	72100	Contractual Services-Companies	15,000.00
	Learnings and meetings	1	12	CPR-China International Centre	04000	UNDP	72100	Contractual Services-Companies	15,000.00
<b>Total</b>				<b>Sub Total</b>					<b>20,000.00</b>

# Annual Work Plan Budget Sheet

Award Id: 00041442  
 Title: CPR/06/202-Building an Inclusive Financial Sector for Poverty Alleviation (Microfinance)-PA  
 Year: 2016  
 Project Id: 00047231

Report Date: 2016/04/28

Expected Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	COA Description	Amount
Promote exchanges and	Promote exchanges and	1	12	CPR-China International Centre	04000	UNDP	75700 Training Workshops and Conferences	5,000.00
				<b>Sub Total</b>				5,000.00
		1	12	CPR-China International Centre	30071	CPR	74210 Printing and Publications	10,000.00
				<b>Sub Total</b>				10,000.00
				<b>International exchanges</b>				15,000.00
<b>Total</b>								<b>30,000.00</b>
<b>GRAND TOTAL</b>								<b>1,126,795.68</b>

Year	Fund	Donor	COA Description	Amount
2016	04000	UNDP	HENGCHANG	40,000.00
	30000		HENGCHANG	150,795.68
	30071	CPR		936,000.00
<b>Total</b>				

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UNDP

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## Annual Work Plan

China - Beijing

**Project:** 00041442

**Project Title:** Inclusive Financial Sector for Poverty Alleviation

**Year:** 2016

**Report Date:** 18/5/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00047231 Inclusive Financial Sector	promote exchanges and adv	27/9/2005	31/12/2011	CPR-China International Centre	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				CPR-China International Centre	04000	UNDP	70000	Operating Expenses	0.00
				CPR-China International Centre	30071	CPR	70000	Operating Expenses	0.00
				CPR-China International Centre	30071	CPR	74200	Audio Visual&Print Prod Costs	10,000.00
				CPR-China International Centre	04000	UNDP	72100	Contractual Services-Companies	15,000.00
				CPR-China International Centre	30071	CPR	71300	Local Consultants	6,000.00
				CPR-China International Centre	30071	CPR	72100	Contractual Services-Companies	620,000.00
				CPR-China International Centre	30000	HENGCHANG	75700	Training, Workshops and Confer	150,795.68
				CPR-China International Centre	04000	UNDP	71600	Travel	5,000.00
				CPR-China International Centre	30071	CPR	75700	Training, Workshops and Confer	300,000.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
<b>1,126,795.68</b>									
<b>1,126,795.68</b>									