



Annual Work Plan

China - Beijing

Project: 00079825
Project Title: Sustainable Biomass Model

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089703 Sustainable Biomass Model	CICETE DPC	7/3/2014	31/12/2019	CPR-China International Centre	30000	Kaidi	64300	Staff Mgmt Costs - IP Staff	10,875.00
	CICETE ISS	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	74500	Miscellaneous Expenses	121,923.00
	Creation of sustainable biom	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	71600	Travel	0.00
				CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	0.00
	Development of comprehens	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	74500	Miscellaneous Expenses	0.00
				CPR-China International Centre	30000	Kaidi	75700	Training, Workshops and Confer	0.00
				CPR-China International Centre	30000	Kaidi	75100	Facilities & Administration	0.00
				CPR-China International Centre	30000	Kaidi	71600	Travel	0.00
				CPR-China International Centre	30000	Kaidi	71200	International Consultants	0.00
				CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	73,920.00
				CPR-China International Centre	30000	Kaidi	71300	Local Consultants	0.00
	Development/Improvement r	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72200	Equipment and Furniture	0.00
				CPR-China International Centre	30000	Kaidi	71300	Local Consultants	0.00
				CPR-China International Centre	30000	Kaidi	75700	Training, Workshops and Confer	0.00
				CPR-China International Centre	30000	Kaidi	71800	Contractual Services-Imp Partn	0.00
				CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	311,000.00
	Empowerment of local farme	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	43,880.00
				CPR-China International Centre	30000	Kaidi	75700	Training, Workshops and Confer	84,040.00
	Feasibility studies & demonstr	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	71300	Local Consultants	20,000.00
				CPR-China International Centre	30000	Kaidi	75700	Training, Workshops and Confer	21,800.00
				CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	93,100.00
	Project management	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	71300	Local Consultants	20,000.00
				CPR-China International Centre	30000	Kaidi	71600	Travel	53,550.00
CPR-China International Centre				30000	Kaidi	71800	Contractual Services-Imp Partn	59,900.00	
CPR-China International Centre				30000	Kaidi	72500	Supplies	0.00	
CPR-China International Centre				30000	Kaidi	74100	Professional Services	0.00	



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	Project management	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72200	Equipment and Furniture	7,100.00
				CPR-China International Centre	30000	Kaidi	74200	Audio Visual&Print Prod Costs	222,000.00
				CPR-China International Centre	30000	Kaidi	75700	Training, Workshops and Confer	305,000.00
				CPR-China International Centre	30000	Kaidi	74500	Miscellaneous Expenses	69,000.00
				CPR-China International Centre	30000	Kaidi	71500	UN Volunteers	30,000.00
	UNDP DPC	7/3/2014	31/12/2019	CPR-China International Centre	30000	Kaidi	64300	Staff Mgmt Costs - IP Staff	10,875.00
	UNDP GMS	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	75100	Facilities & Administration	121,923.00
TOTAL								1,767,886.00	
GRAND TOTAL								1,767,886.00	



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00089703 Sustainable Biomass Model	CICETE ISS	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	74500	Miscellaneous Expenses	92,800.00	
	Creation of sustainable biom	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	55,000.00	
	Development/Improvement of		7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	44,000.00
					CPR-China International Centre	30000	Kaidi	71800	Contractual Services-Imp Partn	56,000.00
					CPR-China International Centre	30000	Kaidi	72200	Equipment and Furniture	10,000.00
	Empowerment of local farmer	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	30,500.00	
	Feasibility studies & demonstr		7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	71300	Local Consultants	2,500.00
					CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	1,729,348.00
	Project management		7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	71800	Contractual Services-Imp Partn	30,000.00
					CPR-China International Centre	30000	Kaidi	72200	Equipment and Furniture	5,000.00
					CPR-China International Centre	30000	Kaidi	71600	Travel	30,000.00
					CPR-China International Centre	30000	Kaidi	74100	Professional Services	5,000.00
					CPR-China International Centre	30000	Kaidi	71500	UN Volunteers	13,000.00
					CPR-China International Centre	30000	Kaidi	72500	Supplies	500.00
					CPR-China International Centre	30000	Kaidi	71300	Local Consultants	1,000.00
CPR-China International Centre					30000	Kaidi	75700	Training, Workshops and Confer	13,000.00	
CPR-China International Centre	30000	Kaidi	74500	Miscellaneous Expenses	20,000.00					
UNDP GMS	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	75100	Facilities & Administration	92,800.00		
TOTAL								2,230,448.00		
GRAND TOTAL								2,230,448.00		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00089703 Sustainable Biomass Model	CICETE ISS	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	74500	Miscellaneous Expenses	92,800.00	
	Creation of sustainable biom	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	45,000.00	
	Development/Improvement of		7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72200	Equipment and Furniture	10,000.00
					CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	44,000.00
					CPR-China International Centre	30000	Kaidi	71800	Contractual Services-Imp Partn	46,000.00
	Empowerment of local farmer	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	30,500.00	
	Feasibility studies & demonstr		7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	72100	Contractual Services-Companies	58,000.00
					CPR-China International Centre	30000	Kaidi	71300	Local Consultants	2,500.00
	Project management		7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	75700	Training, Workshops and Confer	13,000.00
					CPR-China International Centre	30000	Kaidi	71600	Travel	30,000.00
					CPR-China International Centre	30000	Kaidi	71500	UN Volunteers	13,000.00
					CPR-China International Centre	30000	Kaidi	72200	Equipment and Furniture	5,000.00
					CPR-China International Centre	30000	Kaidi	72500	Supplies	500.00
					CPR-China International Centre	30000	Kaidi	71800	Contractual Services-Imp Partn	30,000.00
					CPR-China International Centre	30000	Kaidi	74500	Miscellaneous Expenses	20,000.00
CPR-China International Centre					30000	Kaidi	74100	Professional Services	5,000.00	
CPR-China International Centre					30000	Kaidi	71300	Local Consultants	11,000.00	
UNDP GMS	7/3/2014	31/12/2017	CPR-China International Centre	30000	Kaidi	75100	Facilities & Administration	92,800.00		
TOTAL								549,100.00		
GRAND TOTAL								549,100.00		