



Annual Work Plan

China - Beijing

Project: 00082284
Project Title: China-Zambia RETT Project

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091277 China-Zambia RETT Project	Increased capacity to implem	1/7/2014	30/6/2018	The Admin. Centre -China's A21	30000	DANISH GOV	71300	Local Consultants	81,350.00
				The Admin. Centre -China's A21	30000	DANISH GOV	72100	Contractual Services-Companies	28,500.00
				The Admin. Centre -China's A21	30000	DANISH GOV	71600	Travel	31,000.00
				The Admin. Centre -China's A21	30000	DANISH GOV	74500	Miscellaneous Expenses	1,297.00
				The Admin. Centre -China's A21	30000	DANISH GOV	71200	International Consultants	20,000.00
	Project organization & coord	1/7/2014	30/6/2018	The Admin. Centre -China's A21	30000	DANISH GOV	64300	Staff Mgmt Costs - IP Staff	10,875.00
				The Admin. Centre -China's A21	30000	DANISH GOV	74200	Audio Visual&Print Prod Costs	18,300.00
				The Admin. Centre -China's A21	30000	DANISH GOV	72100	Contractual Services-Companies	0.00
				The Admin. Centre -China's A21	30000	DANISH GOV	74500	Miscellaneous Expenses	700.00
				The Admin. Centre -China's A21	30000	DANISH GOV	61100	Salary Costs - NP Staff	2,700.00
	UNDP GMS	1/7/2014	30/6/2018	The Admin. Centre -China's A21	30000	DANISH GOV	75100	Facilities & Administration	19,578.00
	TOTAL								264,300.00
	GRAND TOTAL								264,300.00



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00091277 China-Zambia RETT Project	Increased capacity to implemen	1/7/2014	30/6/2018	The Admin. Centre -China's A21	30000	DANISH GOV	71300	Local Consultants	68,750.00
				The Admin. Centre -China's A21	30000	DANISH GOV	71600	Travel	73,000.00
				The Admin. Centre -China's A21	30000	DANISH GOV	71200	International Consultants	20,000.00
				The Admin. Centre -China's A21	30000	DANISH GOV	72100	Contractual Services-Companies	10,000.00
				The Admin. Centre -China's A21	30000	DANISH GOV	74500	Miscellaneous Expenses	250.00
	Project organization & coord	1/7/2014	30/6/2018	The Admin. Centre -China's A21	30000	DANISH GOV	64300	Staff Mgmt Costs - IP Staff	10,875.00
				The Admin. Centre -China's A21	30000	DANISH GOV	71800	Contractual Services-Imp Partn	35,000.00
				The Admin. Centre -China's A21	30000	DANISH GOV	74500	Miscellaneous Expenses	2,002.00
				The Admin. Centre -China's A21	30000	DANISH GOV	72100	Contractual Services-Companies	29,500.00
				The Admin. Centre -China's A21	30000	DANISH GOV	61100	Salary Costs - NP Staff	2,700.00
	UNDP GMS	1/7/2014	30/6/2018	The Admin. Centre -China's A21	30000	DANISH GOV	75100	Facilities & Administration	21,686.00
	TOTAL								292,763.00
	GRAND TOTAL								292,763.00