



Annual Work Plan

China - Beijing

Project: 00086819
Project Title: Fuel Cell Vehicle, FSP/GEF

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094022 Fuel Cell Vehicle, FSP/GEF	Adoption of Policies New to	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	2,420.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	8,000.00
	Effective Enforcement of Pol	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	3,200.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,310.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	107,988.00
	Enhanced Acceptance of FC	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,850.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	0.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	110,888.00
	FCVs Deployed in Continuou	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	12,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	126,638.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	2,800.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72200	Equipment and Furniture	1,437,428.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
	Increased Interest & Technic	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,300.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,600.00
	Increased Number of Transp	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	2,300.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	35,010.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	6,400.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00
	Increased Technical Capacit	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	16,322.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	9,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	21,436.00
	Markedly Reduced Costs &	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	24,408.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	21,130.00



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	Markedly Reduced Costs & Improved Vehicle	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	67,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	128,497.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	9,570.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	65,090.00
	Project Management	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	0.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	12,100.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72500	Supplies	5,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	81,174.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	0.00
	Reduced Cost & Improved Vehicle	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	0.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	6,740.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	43,000.00
TOTAL								2,394,599.00	
GRAND TOTAL								2,394,599.00	



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00094022 Fuel Cell Vehicle, FSP/GEF	Adoption of Policies New to	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	58,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	1,810.00
	Effective Enforcement of Pol	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	3,200.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	1,708.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,310.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	86,963.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,600.00
	Enhanced Acceptance of FC	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	77,204.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	2,032.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	7,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
	FCVs Deployed in Continuo	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72200	Equipment and Furniture	3,812,650.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	55,991.00
	Increased Interest & Technic	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,200.00
	Increased Number of Transp	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	55,030.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	1,050.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	900.00
	Increased Technical Capacit	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	6,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	61,308.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,600.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,500.00
	Markedly Reduced Costs &	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	44,568.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	67,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,600.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,000.00



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	Markedly Reduced Costs & I	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	32,330.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
	Project Management	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	28,286.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	5,650.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72500	Supplies	2,500.00
	Reduced Cost & Improved V	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	10,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,600.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	98,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	13,860.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	420.00
	TOTAL								4,589,370.00
	GRAND TOTAL								4,589,370.00



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00094022 Fuel Cell Vehicle, FSP/GEF	Adoption of Policies New to	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	26,000.00
	Effective Enforcement of Pol	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	1,100.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	2,051.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	43,887.00
	Enhanced Acceptance of FC	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	7,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	7,160.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	1,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	36,722.00
	FCVs Deployed in Continuou	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	55,518.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	168.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	265.00
	Increased Interest & Technic	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	26,240.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,300.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	6,000.00
	Increased Number of Transp	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	15,010.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	800.00
	Increased Technical Capacit	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,600.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	6,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	382,436.00
Markedly Reduced Costs & I	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	1,000.00	
			CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	21,250.00	
			CPR-Ministry Of Science And Te	62000	GEFTrustee	72100	Contractual Services-Companies	27,924.00	



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	Markedly Reduced Costs & I	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	31,600.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	12,515.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,600.00
	Project Management	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	72500	Supplies	2,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71600	Travel	6,457.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71300	Local Consultants	5,000.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74500	Miscellaneous Expenses	20,747.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	15,000.00
	Reduced Cost & Improved V	1/1/2016	31/12/2019	CPR-Ministry Of Science And Te	62000	GEFTrustee	75700	Training, Workshops and Confer	2,600.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				CPR-Ministry Of Science And Te	62000	GEFTrustee	71200	International Consultants	4,060.00
CPR-Ministry Of Science And Te				62000	GEFTrustee	72100	Contractual Services-Companies	33,000.00	
TOTAL								829,510.00	
GRAND TOTAL								829,510.00	