



Annual Work Plan

China - Beijing

Project: 00087736
Project Title: LED - Green lighting
Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094657 LED - Green lighting	demonstrations	1/1/2015	31/12/2019	CPR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	32,000.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	1,438,000.00
	industry and market survey	1/2/2016	31/12/2019	CPR-National Execution	62000	GEFTrustee	71200	International Consultants	28,000.00
	policy research	1/2/2016	31/12/2019	CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	72,000.00
	program management	1/1/2015	31/12/2019	CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	40,000.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				CPR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				CPR-National Execution	62000	GEFTrustee	71800	Contractual Services-Imp Partn	40,000.00
				CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				CPR-National Execution	62000	GEFTrustee	71600	Travel	115,000.00
				CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	0.00
	strengthening capacities	1/1/2015	31/12/2019	CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	10,000.00
				CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
TOTAL								1,793,000.00	
GRAND TOTAL								1,793,000.00	



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00094657 LED - Green lighting	demonstrations	1/1/2015	31/12/2019	CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	1,920,000.00	
	industry and market survey	1/2/2016	31/12/2019	CPR-National Execution	62000	GEFTrustee	71200	International Consultants	12,000.00	
	program management				CPR-National Execution	62000	GEFTrustee	71600	Travel	4,000.00
					CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					CPR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
					CPR-National Execution	62000	GEFTrustee	71800	Contractual Services-Imp Partn	40,000.00
					CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	40,000.00
					CPR-National Execution	62000	GEFTrustee	72500	Supplies	0.00
					CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	strengthening capacities				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	6,000.00
CPR-National Execution					62000	GEFTrustee	72500	Supplies	10,000.00	
TOTAL								2,032,000.00		
GRAND TOTAL								2,032,000.00		



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00094657 LED - Green lighting	demonstrations	1/1/2015	31/12/2019	CPR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	309,575.00
	industry and market survey	1/2/2016	31/12/2019	CPR-National Execution	62000	GEFTrustee	74100	Professional Services	5,000.00
				CPR-National Execution	62000	GEFTrustee	71200	International Consultants	103,750.00
	policy research	1/2/2016	31/12/2019	CPR-National Execution	62000	GEFTrustee	71300	Local Consultants	133,750.00
	program management	1/1/2015	31/12/2019	CPR-National Execution	62000	GEFTrustee	71600	Travel	106,600.00
				CPR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	29,765.00
	strengthening capacities	1/1/2015	31/12/2019	CPR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	81,000.00
				CPR-National Execution	62000	GEFTrustee	72500	Supplies	23,255.00
				CPR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	1,401,399.00
				CPR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	20,950.00
			CPR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	202,650.00	
TOTAL								2,417,694.00	
GRAND TOTAL								2,417,694.00	