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Annual Work Plan

China - Beijing

Project: 00092045
Project Title: Hydrogen Economy Pilot Project

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096939 Hydrogen Economy Pilot Project	Adoption & Implementation of	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	5,018.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	7,500.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	2,000.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	143,464.00
	Application of Advanced FC Tec	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	2,500.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	17,000.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	80,000.00
				CPR-China International Centre	30071	CPR	71200 International Consultants	25,000.00
	CICETE DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	12,500.00
	CICETE ISS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	20,000.00
	Completed Policy Framework & C	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	11,500.00
	Enhanced Acceptance of Hydroge	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	98,000.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	5,000.00
				CPR-China International Centre	30071	CPR	71600 Travel	52,500.00
	Improved Technology & Expanded	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	10,000.00
	Project Management & Implement	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	22,500.00
CPR-China International Centre				30071	CPR	71800 Contractual Services-Imp Partn	27,500.00	
CPR-China International Centre				30071	CPR	72200 Equipment and Furniture	5,000.00	
CPR-China International Centre				30071	CPR	75700 Training, Workshops and Confer	10,000.00	
Reduced Costs & Improved Quali	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	10,000.00	



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00096939 Hydrogen Economy Pilot Project	UNDP DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	12,500.00
	UNDP GMS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	75100 Facilities & Administration	20,000.00
TOTAL								599,482.00
GRAND TOTAL								599,482.00



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00096939 Hydrogen Economy Pilot Project	Adoption & Implementation of	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	4,000.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	448,000.00
				CPR-China International Centre	30071	CPR	71600 Travel	5,018.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	7,500.00
	Application of Advanced FC Tec	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	19,500.00
				CPR-China International Centre	30071	CPR	71200 International Consultants	40,000.00
				CPR-China International Centre	30071	CPR	72200 Equipment and Furniture	1,097,440.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	480,560.00
	CICETE DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	2,500.00
				CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	37,500.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	100,000.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	100,000.00
	Completed Policy Framework & C	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	8,500.00
				CPR-China International Centre	30071	CPR	71600 Travel	5,000.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	98,000.00
	Enhanced Acceptance of Hydroge	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	47,500.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	10,000.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	95,000.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	0.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	5,000.00
Improved Technology & Expanded	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	6,000.00	
			CPR-China International Centre	30071	CPR	71600 Travel	10,000.00	



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00096939 Hydrogen Economy Pilot Project	Improved Technology &	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
	Project Management & Implement	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	72200 Equipment and Furniture	164.00
				CPR-China International Centre	30071	CPR	74100 Professional Services	5,000.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	13,750.00
				CPR-China International Centre	30071	CPR	71500 UN Volunteers	15,000.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	4,000.00
				CPR-China International Centre	30071	CPR	71600 Travel	52,500.00
				CPR-China International Centre	30071	CPR	71800 Contractual Services-Imp Partn	32,500.00
	Reduced Costs & Improved Quali	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	10,000.00
				CPR-China International Centre	30071	CPR	72200 Equipment and Furniture	0.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	10,000.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	128,500.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	11,250.00
	UNDP DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	25,000.00
UNDP GMS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	75100 Facilities & Administration	193,355.00	
TOTAL								3,028,037.00
GRAND TOTAL								3,028,037.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096939 Hydrogen Economy Pilot Project	Application of Advanced FC Tec	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	799,000.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
				CPR-China International Centre	30071	CPR	71600 Travel	0.00
				CPR-China International Centre	30071	CPR	71200 International Consultants	30,000.00
				CPR-China International Centre	30071	CPR	72200 Equipment and Furniture	680,000.00
	CICETE DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	25,000.00
	CICETE ISS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
	Completed Policy Framework & C	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
				CPR-China International Centre	30071	CPR	71600 Travel	0.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	150,000.00
	Enhanced Acceptance of Hydroge	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	0.00
				CPR-China International Centre	30071	CPR	71600 Travel	30,000.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	20,000.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	198,000.00
	EVALUATION	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
	Improved Technology & Expanded	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	0.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
	Project Management & Implement	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71800 Contractual Services-Imp Partn	0.00
CPR-China International Centre				30071	CPR	74500 Miscellaneous Expenses	0.00	
CPR-China International Centre				30071	CPR	71600 Travel	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096939 Hydrogen Economy Pilot Project	Project Management & Implement	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74100 Professional Services	0.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	0.00
				CPR-China International Centre	30071	CPR	71500 UN Volunteers	20,000.00
	Reduced Costs & Improved Quali	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	0.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	0.00
				CPR-China International Centre	30071	CPR	71600 Travel	0.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
	UNDP DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
				CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	25,000.00
	UNDP GMS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	75100 Facilities & Administration	30,000.00
TOTAL							2,007,000.00	
GRAND TOTAL							2,007,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096939 Hydrogen Economy Pilot Project	Application of Advanced FC Tec	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	60,000.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	925,000.00
				CPR-China International Centre	30071	CPR	71200 International Consultants	40,000.00
				CPR-China International Centre	30071	CPR	72200 Equipment and Furniture	120,000.00
	CICETE DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	20,000.00
	CICETE ISS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	60,000.00
	Completed Policy Framework & C	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	0.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	179,800.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	0.00
	Enhanced Acceptance of Hydroge	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	99,000.00
				CPR-China International Centre	30071	CPR	71500 UN Volunteers	25,000.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
				CPR-China International Centre	30071	CPR	71600 Travel	0.00
	EVALUATION	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	0.00
	Improved Technology & Expanded	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	0.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
				CPR-China International Centre	30071	CPR	71600 Travel	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096939 Hydrogen Economy Pilot Project	Project Management & Implement	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	0.00
				CPR-China International Centre	30071	CPR	72200 Equipment and Furniture	5,000.00
				CPR-China International Centre	30071	CPR	71800 Contractual Services-Imp Partn	0.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	0.00
				CPR-China International Centre	30071	CPR	74100 Professional Services	0.00
	Reduced Costs & Improved Quali	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	0.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	29,800.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	40,000.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	0.00
				CPR-China International Centre	30071	CPR	72200 Equipment and Furniture	180,000.00
	UNDP DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	60,000.00
	UNDP GMS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	75100 Facilities & Administration	60,000.00
	TOTAL							2,002,600.00
	GRAND TOTAL							2,002,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096939 Hydrogen Economy Pilot Project	Application of Advanced FC Tec	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	16,500.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	111,000.00
	CICETE DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	12,500.00
	CICETE ISS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	10,000.00
	Completed Policy Framework & C	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	15,000.00
				CPR-China International Centre	30071	CPR	71600 Travel	5,000.00
	Enhanced Acceptance of Hydroge	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	3,000.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	5,000.00
				CPR-China International Centre	30071	CPR	72100 Contractual Services-Companies	5,000.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	5,000.00
	Improved Technology & Expanded	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71300 Local Consultants	6,000.00
				CPR-China International Centre	30071	CPR	71600 Travel	10,000.00
				CPR-China International Centre	30071	CPR	74500 Miscellaneous Expenses	4,000.00
	Project Management & Implement	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	74100 Professional Services	5,000.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	23,750.00
				CPR-China International Centre	30071	CPR	71600 Travel	10,000.00
				CPR-China International Centre	30071	CPR	71800 Contractual Services-Imp Partn	20,000.00
	Reduced Costs & Improved Quali	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	71600 Travel	10,000.00
				CPR-China International Centre	30071	CPR	71300 Local Consultants	10,000.00
				CPR-China International Centre	30071	CPR	75700 Training, Workshops and Confer	11,250.00
UNDP DPC	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	64300 Staff Mgmt Costs - IP Staff	12,500.00	
UNDP GMS	7/28/2016	12/31/2020	CPR-China International Centre	30071	CPR	75100 Facilities & Administration	10,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						320,500.00			
GRAND TOTAL						320,500.00			