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Annual Work Plan

Ethiopia - Addis Ababa

Project: 00086749

Report Date: 1/22/2020

Project Title: Promoting Sustainable Rural Energy Technologies (RETs).

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093964 Rural Energy Technologies RET	Business Incubator to Promote	4/28/2016	6/1/2020	ETH-National Execution (Gover	62000	GEFTrustee	72600 Grants	180,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	72100 Contractual Services-Companies	11,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	71300 Local Consultants	6,450.00
	Project management	4/28/2016	6/1/2020	ETH-National Execution (Gover	62000	GEFTrustee	71400 Contractual Services - Individ	12,600.00
				ETH-National Execution (Gover	04000	UNDP	72300 Materials & Goods	72,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	72300 Materials & Goods	3,424.00
				ETH-National Execution (Gover	62000	GEFTrustee	71600 Travel	4,082.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	2,400.00
				ETH-National Execution (Gover	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	72100 Contractual Services-Companies	21,000.00
	Rural public awareness campaig	4/28/2016	6/1/2020	ETH-National Execution (Gover	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	71300 Local Consultants	4,300.00
				ETH-National Execution (Gover	62000	GEFTrustee	72300 Materials & Goods	0.00
	Strengthened regulatory& legal	4/28/2016	6/1/2020	ETH-National Execution (Gover	04000	UNDP	72300 Materials & Goods	0.00
				ETH-National Execution (Gover	62000	GEFTrustee	71300 Local Consultants	9,750.00
				ETH-National Execution (Gover	04000	UNDP	75700 Training, Workshops and Confer	1,038.93
				ETH-National Execution (Gover	62000	GEFTrustee	71200 International Consultants	14,950.00
	Sustainable Financial Mechanis	4/28/2016	6/1/2020	ETH-National Execution (Gover	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,333.00
				ETH-National Execution (Gover	62000	GEFTrustee	71300 Local Consultants	63,917.00
				ETH-National Execution (Gover	62000	GEFTrustee	71400 Contractual Services - Individ	34,850.00
ETH-National Execution (Gover				62000	GEFTrustee	71600 Travel	65,417.00	
ETH-National Execution (Gover				62000	GEFTrustee	72600 Grants	1,095,150.00	
ETH-National Execution (Gover				62000	GEFTrustee	71200 International Consultants	162,333.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,786,994.93			
GRAND TOTAL						1,786,994.93			



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00093964 Rural Energy Technologies RET	Business Incubator to Promote	4/28/2016	6/1/2020	ETH-National Execution (Gover	62000	GEFTrustee	71300 Local Consultants	3,785.00
				ETH-National Execution (Gover	62000	GEFTrustee	72600 Grants	10,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	113,042.00
	Project management	4/28/2016	6/1/2020	ETH-National Execution (Gover	62000	GEFTrustee	71400 Contractual Services - Individ	18,600.00
				ETH-National Execution (Gover	62000	GEFTrustee	71600 Travel	8,082.00
				ETH-National Execution (Gover	62000	GEFTrustee	74100 Professional Services	6,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	72300 Materials & Goods	3,424.00
				ETH-National Execution (Gover	62000	GEFTrustee	72200 Equipment and Furniture	8,752.00
	Rural public awareness campaig	4/28/2016	6/1/2020	ETH-National Execution (Gover	62000	GEFTrustee	72100 Contractual Services-Companies	94,080.00
				ETH-National Execution (Gover	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,691.00
				ETH-National Execution (Gover	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,309.00
				ETH-National Execution (Gover	62000	GEFTrustee	72500 Supplies	13,443.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	13,317.00
	Strengthened regulatory& legal	4/28/2016	6/1/2020	ETH-National Execution (Gover	04000	UNDP	77200 Salary and related costs-TA/GS	3,211.00
				ETH-National Execution (Gover	04000	UNDP	72300 Materials & Goods	48,548.16
				ETH-National Execution (Gover	62000	GEFTrustee	71200 International Consultants	1,500.00
				ETH-National Execution (Gover	04000	UNDP	71300 Local Consultants	4,917.00
				ETH-National Execution (Gover	62000	GEFTrustee	72500 Supplies	8,500.00
				ETH-National Execution (Gover	62000	GEFTrustee	71300 Local Consultants	11,683.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	33,940.84
Sustainable Financial Mechanis	4/28/2016	6/1/2020	ETH-National Execution (Gover	04000	UNDP	72500 Supplies	6,192.00	
			ETH-National Execution (Gover	62000	GEFTrustee	71300 Local Consultants	52,000.00	
			ETH-National Execution (Gover	04000	UNDP	75700 Training, Workshops and Confer	33,940.84	



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00093964 Rural Energy Technologies RET	Sustainable Financial Mechanis	4/28/2016	6/1/2020	ETH-National Execution (Gover	62000	GEFTrustee	72300 Materials & Goods	10,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	43,800.00
TOTAL								525,817.00
GRAND TOTAL								525,817.00



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00093964 Rural Energy Technologies RET	Business Incubator to Promote	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	43,500.00
				ETH-National Execution (Gover	62000	GEFTrustee	72600 Grants	0.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	327,950.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ETH-Ministry of Water Resource	04000	UNDP	75700 Training, Workshops and Confer	27,000.00
	Project management	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	04000	UNDP	71300 Local Consultants	43,218.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71300 Local Consultants	6,000.00
				ETH-Ministry of Water Resource	04000	UNDP	71600 Travel	10,782.00
				ETH-Ministry of Water Resource	04000	UNDP	72300 Materials & Goods	12,000.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	183.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	72300 Materials & Goods	10,424.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
	Rural public awareness campaig	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	04000	UNDP	71300 Local Consultants	14,000.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	50,375.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71300 Local Consultants	91,000.00
	Strengthened regulatory& legal	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	04000	UNDP	71600 Travel	14,000.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	34,051.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71300 Local Consultants	20,582.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	24,000.00
	Sustainable Financial Mechanis	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	04000	UNDP	71300 Local Consultants	11,500.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71300 Local Consultants	24,000.00
				UNCDF	62000	GEFTrustee	71600 Travel	15,636.34
				UNCDF	62000	GEFTrustee	71200 International Consultants	35,667.22



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00093964 Rural Energy Technologies RET	Sustainable Financial Mechanis	4/28/2016	6/1/2020	United Nations Capital Develop	62000	GEFTrustee	71300 Local Consultants	128,037.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71200 International Consultants	-27,667.22
				ETH-Ministry of Water Resource	62000	GEFTrustee	72100 Contractual Services-Companies	142,962.00
				ETH-Ministry of Water Resource	04000	UNDP	74100 Professional Services	30,224.00
				ETH-Ministry of Water Resource	04000	UNDP	75700 Training, Workshops and Confer	2,000.00
				United Nations Capital Develop	62000	GEFTrustee	71600 Travel	30,000.00
				ETH-Ministry of Water Resource	04000	UNDP	72100 Contractual Services-Companies	25,276.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	74100 Professional Services	2,554.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	24,364.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	-8,636.34
				United Nations Capital Develop	62000	GEFTrustee	75100 Facilities & Administration	15,843.00
United Nations Capital Develop	62000	GEFTrustee	75700 Training, Workshops and Confer	40,000.00				
TOTAL							1,233,325.00	
GRAND TOTAL							1,233,325.00	



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00093964 Rural Energy Technologies RET	Business Incubator to Promote	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	62000	GEFTrustee	74100 Professional Services	20,000.00
				ETH-Ministry of Water Resource	04000	UNDP	71600 Travel	5,808.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	382,058.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	18,747.56
				ETH-Ministry of Water Resource	04000	UNDP	75700 Training, Workshops and Confer	4,134.00
	Project management	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	62000	GEFTrustee	71300 Local Consultants	0.00
				ETH-Ministry of Water Resource	04000	UNDP	71600 Travel	13,322.00
				ETH-Ministry of Water Resource	04000	UNDP	71300 Local Consultants	88,557.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	0.00
				ETH-Ministry of Water Resource	04000	UNDP	72200 Equipment and Furniture	2,000.00
	Rural public awareness campaig	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	04000	UNDP	74200 Audio Visual&Print Prod Costs	14,000.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	91,300.00
				ETH-Ministry of Water Resource	04000	UNDP	72100 Contractual Services-Companies	50,676.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	41,500.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	72500 Supplies	6,575.00
				ETH-Ministry of Water Resource	04000	UNDP	71600 Travel	42,000.00
	Strengthened regulatory& legal	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	132,653.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	72500 Supplies	7,697.00
				ETH-Ministry of Water Resource	04000	UNDP	74100 Professional Services	3,500.00
ETH-Ministry of Water Resource				04000	UNDP	75700 Training, Workshops and Confer	10,500.00	



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00093964 Rural Energy Technologies RET	Sustainable Financial Mechanis	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	04000	UNDP	71600 Travel	31,200.00
				United Nations Capital Develop	62000	GEFTrustee	74100 Professional Services	30,000.00
				ETH-Ministry of Water Resource	04000	UNDP	71300 Local Consultants	22,800.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	72500 Supplies	11,112.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	41,500.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	5,000.00
				ETH-Ministry of Water Resource	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71300 Local Consultants	92,388.00
				ETH-Ministry of Water Resource	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
TOTAL							1,186,578.56	
GRAND TOTAL							1,186,578.56	



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00093964 Rural Energy Technologies RET	Business Incubator to Promote	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	62000	GEFTrustee	72100 Contractual Services-Companies	10,056.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71300 Local Consultants	3,000.00
	Project management	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	62000	GEFTrustee	71400 Contractual Services - Individ	153,919.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	72300 Materials & Goods	3,424.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	71600 Travel	4,082.00
	Strengthened regulatory & legal	4/28/2016	6/1/2020	ETH-Ministry of Water Resource	62000	GEFTrustee	71300 Local Consultants	35,400.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	75700 Training, Workshops and Confer	90,800.00
				ETH-Ministry of Water Resource	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
	TOTAL							306,681.00
GRAND TOTAL							306,681.00	