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# Annual Work Plan

## Regional Centre - Istanbul

**Project:** 00106776

**Report Date:** 1/22/2020

**Project Title:** Energy Access SMEs Development Project

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107355 Energy Access Regional	Access to Finance	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	71200 International Consultants	5,250.00	
				UNDP	30000	OPEC Fund	71600 Travel	2,000.00	
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	580.00	
	Access to Sustainable Energy	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	71600 Travel	2,500.00	
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	654.00	
				UNDP	30000	OPEC Fund	64300 Staff Mgmt Costs - IP Staff	230.00	
				UNDP	30000	OPEC Fund	71200 International Consultants	5,250.00	
	Policy framework& Capacity Dev	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	75100 Facilities & Administration	690.92	
				UNDP	30000	OPEC Fund	71200 International Consultants	5,250.00	
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	580.00	
					UNDP	30000	OPEC Fund	71600 Travel	2,000.00
	TOTAL								24,984.92



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00109263 Energy Access Tajikistan	Access to Finance	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	71600 Travel	2,000.00
				UNDP	30000	OPEC Fund	71300 Local Consultants	5,000.00
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	500.00
				UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	2,280.00
				UNDP	30000	OPEC Fund	74200 Audio Visual&Print Prod Costs	1,000.00
	Access to Sustainable Energy	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	44,000.00
				UNDP	30000	OPEC Fund	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	OPEC Fund	71300 Local Consultants	5,000.00
				UNDP	30000	OPEC Fund	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	OPEC Fund	71600 Travel	7,500.00
				UNDP	30000	OPEC Fund	64300 Staff Mgmt Costs - IP Staff	1,150.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	4,851.44
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	993.00
	Policy framework& Capacity Dev	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	71300 Local Consultants	5,000.00
				UNDP	30000	OPEC Fund	71600 Travel	2,000.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	2,400.00
				UNDP	30000	OPEC Fund	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	21,000.00
	TOTAL							128,674.44



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00109264 Energy Access Kyrgyzstan	Access to Finance	1/1/2018	6/30/2020	KGZ-Center for RenewableEnergy	30000	OPEC Fund	72800 Information Technology Equipmt	1,000.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	74200 Audio Visual&Print Prod Costs	2,000.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	75100 Facilities & Administration	680.00
				UNDP	30000	OPEC Fund	71300 Local Consultants	0.00
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	0.00
				UNDP	30000	OPEC Fund	72800 Information Technology Equipmt	0.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	0.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71600 Travel	2,000.00
				UNDP	30000	OPEC Fund	71600 Travel	0.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	74500 Miscellaneous Expenses	500.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71300 Local Consultants	3,000.00
				UNDP	30000	OPEC Fund	74200 Audio Visual&Print Prod Costs	0.00
				Access to Sustainable Energy	1/1/2018	6/30/2020	UNDP	30000
	UNDP	30000	OPEC Fund				71300 Local Consultants	0.00
	UNDP	30000	OPEC Fund				72100 Contractual Services-Companies	0.00
	KGZ-Center for RenewableEnergy	30000	OPEC Fund				72600 Grants	7,000.00
	UNDP	30000	OPEC Fund				74500 Miscellaneous Expenses	197.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109264 Energy Access Kyrgyzstan	Access to Sustainable Energy	1/1/2018	6/30/2020	KGZ-Center for RenewableEnergy	30000	OPEC Fund	75100 Facilities & Administration	1,780.00
				UNDP	30000	OPEC Fund	64300 Staff Mgmt Costs - IP Staff	461.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	72100 Contractual Services- Companies	10,250.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71600 Travel	2,000.00
				UNDP	30000	OPEC Fund	71600 Travel	0.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71300 Local Consultants	3,000.00
				UNDP	30000	OPEC Fund	72600 Grants	0.00
	Policy framework& Capacity Dev	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	71300 Local Consultants	0.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	72600 Grants	4,000.00
				UNDP	30000	OPEC Fund	72600 Grants	0.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	OPEC Fund	71600 Travel	0.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71300 Local Consultants	3,000.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	75100 Facilities & Administration	920.00
				UNDP	30000	OPEC Fund	75700 Training, Workshops and Confer	0.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	0.00
				UNDP	30000	OPEC Fund	72800 Information Technology Equipmt	0.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71600 Travel	1,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						46,340.64			
GRAND TOTAL						200,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107355 Energy Access Regional	Policy framework& Capacity Dev	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	2,170.46
				UNDP	30000	OPEC Fund	71600 Travel	14,101.03
				UNDP	30000	OPEC Fund	72100 Contractual Services- Companies	0.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	2,711.08
				UNDP	30000	OPEC Fund	71200 International Consultants	17,617.07
TOTAL								36,599.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109263 Energy Access Tajikistan	Access to Finance	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	OPEC Fund	71200 International Consultants	20,000.00
				UNDP	30000	OPEC Fund	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	OPEC Fund	71300 Local Consultants	13,000.00
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	694.93
				UNDP	30000	OPEC Fund	71600 Travel	8,000.00
				UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	3,935.59
	Access to Sustainable Energy	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	71300 Local Consultants	11,882.32
				UNDP	30000	OPEC Fund	72600 Grants	10,000.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	20,567.66
				UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	213,411.15
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	1,991.99
				UNDP	30000	OPEC Fund	71600 Travel	12,783.10
				UNDP	30000	OPEC Fund	64300 Staff Mgmt Costs - IP Staff	3,452.00
				UNDP	30000	OPEC Fund	74200 Audio Visual&Print Prod Costs	1,575.14
	Policy framework& Capacity Dev	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	71300 Local Consultants	6,900.00
				UNDP	30000	OPEC Fund	71200 International Consultants	15,000.00
				UNDP	30000	OPEC Fund	71600 Travel	2,000.61
				UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	9,848.23
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	3,059.91
				UNDP	30000	OPEC Fund	75700 Training, Workshops and Confer	4,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						372,102.63			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109264 Energy Access Kyrgyzstan	Access to Finance	1/1/2018	6/30/2020	KGZ-Center for RenewableEnergy	30000	OPEC Fund	71300 Local Consultants	3,021.46
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	74500 Miscellaneous Expenses	1,514.12
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71600 Travel	4,651.76
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	74200 Audio Visual&Print Prod Costs	1,356.52
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	75100 Facilities & Administration	923.51
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	72800 Information Technology Equipmt	1,000.00
	Access to Sustainable Energy	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	590.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	157.76
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71300 Local Consultants	2,088.35
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	72600 Grants	7,011.51
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	75100 Facilities & Administration	5,080.13
				UNDP	30000	OPEC Fund	64300 Staff Mgmt Costs - IP Staff	1,382.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	72100 Contractual Services- Companies	52,117.91
KGZ-Center for RenewableEnergy	30000	OPEC Fund	71600 Travel	2,283.83				
Policy framework& Capacity Dev	1/1/2018	6/30/2020	KGZ-Center for RenewableEnergy	30000	OPEC Fund	75100 Facilities & Administration	1,367.54	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109264 Energy Access Kyrgyzstan	Policy framework& Capacity Dev	1/1/2018	6/30/2020	KGZ-Center for RenewableEnergy	30000	OPEC Fund	75700 Training, Workshops and Confer	2,889.11
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	72600 Grants	7,748.83
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	72800 Information Technology Equipmt	1,000.00
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71600 Travel	2,356.30
				KGZ-Center for RenewableEnergy	30000	OPEC Fund	71300 Local Consultants	3,100.00
TOTAL							101,640.64	
GRAND TOTAL							510,342.91	



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00107355 Energy Access Regional	Policy framework& Capacity Dev	1/1/2018	6/30/2020	UNDP	30000	OPEC Fund	72100 Contractual Services- Companies	200,000.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	1,270.15
				UNDP	30000	OPEC Fund	71200 International Consultants	2,810.00
				UNDP	30000	OPEC Fund	71600 Travel	13,066.82
TOTAL								217,146.97
GRAND TOTAL								217,146.97