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Annual Work Plan

B0402 - East Timor

Project: 00111339

Report Date: 3/28/2024

Project Title: Implementation of the Arafura and timor Seas Regional an

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110428 The project is the second phase of the GEF-financed, UNDP-supported ATSEA program, and is designed to enhance regional collaboration and coordination in Arafura and Timor Seas (ATS) region. ATSEA-2 will specifically focus supporting the implementation of the endorsed strategic action program (SAP), a 10-year vision for the Arafura-Timor Seas with the long-term objective “to promote sustainable development of the Arafura-Timor Seas region to improve the quality of life of its inhabitants through restoration, conservation and sustainable management of marine-coastal ecosystems”.	1: Regional, National and Lo	5/2/2018	12/31/2024		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	9,532.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,546.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	3,600.00
	2.Improving LME Carrying Capac	5/2/2018	12/31/2024		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	52,904.00
					62000	Global Environment Fund Trustee	72600 - Grants	71,000.00
					62000	Global Environment Fund Trustee	74700 - Transport, Shipping and handle	850.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	17,845.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,995.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	2,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	34,770.00



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					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	87,129.00
					62000	Global Environment Fund Trustee	71500 - UN Volunteers	24,133.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	23,194.00
					62000	Global Environment Fund Trustee	72500 - Supplies	12,057.00
					62000	Global Environment Fund Trustee	73100 - Rental & Maintenance-Premises	13,689.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	33,677.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	20,036.00
					62000	Global Environment Fund Trustee	71600 - Travel	88,584.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	68,076.00



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					62000	Global Environment Fund Trustee	72600 - Grants	26,658.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,432.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	6,262.00
TOTAL								663,568.00
GRAND TOTAL								663,568.00



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					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,706.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,727.00
					62000	Global Environment Fund Trustee	71600 - Travel	17,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	1,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	1,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	1,000.00



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	2.Improving LME Carrying Capac	5/2/2018	12/31/2024		62000	Global Environment Fund Trustee	71500 - UN Volunteers	8,236.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	40,727.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	26,500.00
TOTAL							236,132.00	
GRAND TOTAL							236,132.00	