



Empowered lives.
Resilient nations.

Annual Work Plan

East Timor

Project: 00111339

Report Date: 1/22/2020

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110428 Implementation of the Arafura	TIMOR LESTE COMPONENT 1	5/2/2018	5/31/2022	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,500.00
				UNDP	62000	GEFTrustee	71600 Travel	3,180.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,734.00
				UNDP	62000	GEFTrustee	72500 Supplies	900.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,600.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,180.00
	TIMOR LESTE COMPONENT 2	5/2/2018	5/31/2022	UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	4,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,250.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	25,958.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,140.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	33,240.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,750.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	9,840.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00



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00110428 Implementation of the Arafura	TIMOR LESTE PROJECT MANAGEMENT	5/2/2018	5/31/2022	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	1,836.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	3,245.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,400.00
				UNDP	62000	GEFTrustee	72500 Supplies	300.00
TOTAL								164,553.00
GRAND TOTAL								164,553.00



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[illegible]



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[illegible]



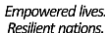
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[illegible]



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[illegible]