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Resilient nations.

# Annual Work Plan

## Timor-Leste

**Project:** 00111339

**Report Date:** 3/16/2022

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

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110428 Implementation of the Arafura and Timor Seas Regional Arrangement	1: Regional, National and Local	5/2/2018	5/31/2022	UNDP	62000	GEFTrustee	71600 Travel	3,180.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,180.00
				UNDP	62000	GEFTrustee	72500 Supplies	900.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,600.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	9,734.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
	2.Improving LME Carrying Capacity	5/2/2018	5/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	55,275.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,683.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	2,500.00
				TLS-Ministry of Agri & Fish	62000	GEFTrustee	72300 Materials & Goods	5,927.80
				UNDP	62000	GEFTrustee	72500 Supplies	3,640.00
				TLS-Ministry of Agri & Fish	62000	GEFTrustee	72500 Supplies	653.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	50,291.20
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,250.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	28,477.50
				TLS-Ministry of Agri & Fish	62000	GEFTrustee	75700 Training, Workshops and Confer	8,392.50
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	240,540.00
				TLS-Ministry of Agri & Fish	62000	GEFTrustee	71600 Travel	14,381.50
				UNDP	62000	GEFTrustee	71600 Travel	11,116.50



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