



Annual Work Plan

East Timor

Project: 00031537
Project Title: Development Support Services
Year: 2017

Report Date: 2/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00031666 Development Support Services	DEVELOPMENT SUPPORT	1/1/2004	31/12/2013	UNDP	04000	UNDP	73200	Premises Alternations	5,835.00
				UNDP	11999	UNDP	72500	Supplies	16,000.00
				UNDP	11888	UNDP	72300	Materials & Goods	0.00
				UNDP	04000	UNDP	71200	International Consultants	60,000.00
				UNDP	04000	UNDP	BA012	Asset NBV Transfer- Budget	2,709.45
				UNDP	04000	UNDP	71600	Travel	7,000.00
				PRY-Provincia de Chaco-Ministe	04000	UNDP	71200	International Consultants	4,305.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	2,000.00
				UNDP	04000	UNDP	71500	UN Volunteers	52,500.00
				UNDP	11888	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30084	UNDP	72300	Materials & Goods	1,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	3,569.64
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	50,000.00
TOTAL								204,919.09	
GRAND TOTAL								204,919.09	



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00031666 Development Support Services	DEVELOPMENT SUPPORT	1/1/2004	31/12/2013	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	62,382.27
TOTAL								62,382.27
GRAND TOTAL								62,382.27