



## UN Development Programme East Timor


**Award ID:** 00072017  
**Award Title:** UNDP Capacity Building Support to PNTL  
**Start Year:** 2013  
**End Year:** 2014  
**Implementing Partner (Executing Agency):** UNDP

Budget (US\$) as of Last Revision on 04-October-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	600,000.00
UNDP	04160 TRAC 3 CONF PREV AND RECOVER	500,000.00
NET	26920 CPR TTF – Conflict – Open	250,000.00
AFP	30000 Programme Cost Sharing	1,383,417.64
<b>Total Budget ( 2013 and Beyond )</b>		2,733,417.64
<b>Total Expenditure ( 2012 and Prior )</b>		0.00
<b>Award Total</b>		2,733,417.64
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party (Implementing Agent):** UNDP  
**Revision Type:** General Revision 4

**Brief Description:**

This budget revision is to reflect actual progress of the project's implementation. In accordance with BCPR's approval, \$209,358.48(04160/00012) is carried over to budget of 2014 due to delayed recruitments in 2013.  
 The PNTL budget will be;  
 AWP 2013: US\$ 769,548.08  
 AWP 2014: US\$1,963,869.55

Agreed by: 

Agreed by:

Agreed by:

Agreed by:



## Annual Work Plan

East Timor

Project: 00072017

Project Title: UNDP Capacity Building Support to PNTL

Year: 2013

Report Date: 4/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085256 UNDP Capacity Building Support	Management Capacity of PN			UNDP	26920	NET	74500	Miscellaneous Expenses	4,800.56
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	402.40
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,451.16
				UNDP	04160	UNDP	77300	Salary and related costs-TA/IP	0.00
				UNDP	30000	AFP	61300	Salary & Post Adj Cst-IP Staff	67,600.00
				UNDP	26920	NET	72400	Communic & Audio Visual Equip	8,853.89
				UNDP	26920	NET	72100	Contractual Services-Companies	50,000.00
				UNDP	30000	AFP	71300	Local Consultants	15,598.00
				UNDP	04000	UNDP	71200	International Consultants	86,716.40
				UNDP	30000	AFP	72400	Communic & Audio Visual Equip	49,030.00
				UNDP	04160	UNDP	74200	Audio Visual&Print Prod Costs	9,000.00
				UNDP	04160	UNDP	61300	Salary & Post Adj Cst-IP Staff	122,279.36
				UNDP	26920	NET	72300	Materials & Goods	2,000.00
				UNDP	26920	NET	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04160	UNDP	71200	International Consultants	24,776.79
				UNDP	26920	NET	77300	Salary and related costs-TA/IP	0.00
				UNDP	26920	NET	75700	Training, Workshops and Confer	3,000.00
				UNDP	30000	AFP	74500	Miscellaneous Expenses	5,389.12
				UNDP	26920	NET	72800	Information Technology Equipm	2,000.00
				UNDP	04160	UNDP	74500	Miscellaneous Expenses	6,242.25
		UNDP	04000	UNDP	71600	Travel	9,862.00		
		UNDP	30000	AFP	75700	Training, Workshops and Confer	2,500.00		
		UNDP	26920	NET	71600	Travel	54,160.00		
		UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	64,298.46		
		UNDP	26920	NET	74200	Audio Visual&Print Prod Costs	1,631.80		
		UNDP	04000	UNDP	74500	Miscellaneous Expenses	1,241.14		
		UNDP	26920	NET	71600	Travel	300.00		
		UNDP	04160	UNDP	72500	Supplies	305.39		
		UNDP	04160	UNDP	72800	Information Technology Equipm	7,100.00		
	Project Management								



**Annual Work Plan**

East Timor

**Project:** 00072017

**Report Date:** 4/10/2013

**Project Title:** UNDP Capacity Building Support to PNTL

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Project Management			UNDP	26920	NET	72500	Supplies	1,644.61
				UNDP	26920	NET	71400	Contractual Services - Individ	28,750.00
				UNDP	26920	NET	61300	Salary & Post Adj Cst-IP Staff	78,900.81
				UNDP	30000	AFP	75100	Facilities & Administration	9,430.96
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	31,028.44
				UNDP	26920	NET	74500	Miscellaneous Expenses	11,958.33
				UNDP	26920	NET	73400	Rental & Maint of Other Equip	900.00
				UNDP	04160	UNDP	74500	Miscellaneous Expenses	296.22
				UNDP	26920	NET	75700	Training, Workshops and Confer	100.00
<b>TOTAL</b>									<b>769,548.09</b>
<b>GRAND TOTAL</b>									<b>769,548.09</b>



## Annual Work Plan

East Timor

**Project:** 00072017 **Report Date:** 4/10/2013  
**Project Title:** UNDP Capacity Building Support to PNTL  
**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085256 UNDP Capacity Building Support	Management Capacity of PN			UNDP	30000	AFP	61300	Salary & Post Adj Cst-IP Staff	947,400.00
				UNDP	04000	UNDP	72500	Supplies	6,800.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	8,558.64
				UNDP	30000	AFP	72400	Communic & Audio Visual Equip	18,800.00
				UNDP	30000	AFP	74500	Miscellaneous Expenses	44,134.57
				UNDP	30000	AFP	71300	Local Consultants	41,184.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	110,030.33
				UNDP	04000	UNDP	71600	Travel	9,150.00
				UNDP	04000	UNDP	77300	Salary and related costs-TA/IP	0.00
				UNDP	30000	AFP	71600	Travel	2,000.00
				UNDP	30000	AFP	73400	Rental & Maint of Other Equip	19,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	49,000.00
				UNDP	30000	AFP	74200	Audio Visual&Print Prod Costs	15,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	12,939.60
				UNDP	30000	AFP	72200	Equipment and Furniture	7,980.13
				UNDP	30000	AFP	75700	Training, Workshops and Confer	52,000.00
				UNDP	04000	UNDP	71200	International Consultants	27,000.00
				UNDP	04160	UNDP	61300	Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	04000	UNDP	71600	Travel	7,190.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	96,447.68
		UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	4,000.00		
		UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	1,200.00		
		UNDP	04160	UNDP	74500	Miscellaneous Expenses	109,358.47		
		UNDP	04000	UNDP	74500	Miscellaneous Expenses	9,027.75		
		UNDP	30000	AFP	75100	Facilities & Administration	86,370.86		
		UNDP	04000	UNDP	71400	Contractual Services - Individ	54,000.00		
		UNDP	26920	NET	71200	International Consultants	0.00		
		UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,856.00		
		UNDP	04000	UNDP	72500	Supplies	1,800.00		





## Annual Work Plan

East Timor

**Project:** 00072017  
**Project Title:** UNDP Capacity Building Support to PNTL  
**Year:** 2014  
**Report Date:** 4/10/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Project Management			UNDP	UNDP	77300	Salary and related costs-TA/IP	0.00
	Systematic Collaboration			UNDP	NET	74500	Miscellaneous Expenses	0.00
				UNDP	UNDP	73400	Rental & Maint of Other Equip	3,200.00
				UNDP	UNDP	75700	Training, Workshops and Confer	51,000.00
				UNDP	UNDP	71600	Travel	1,350.00
				UNDP	UNDP	74200	Audio Visual&Print Prod Costs	56,040.00
				UNDP	UNDP	72500	Supplies	3,300.00
			UNDP	UNDP	74500	Miscellaneous Expenses	5,751.52	
<b>TOTAL</b>								<b>1,963,869.55</b>
<b>GRAND TOTAL</b>								<b>1,963,869.55</b>

## Attachment 1 - Revision Details\_2013

**Award ID: 00072017**

**Project : 00085256**

Donor	Fund	Total Amount of Donor Agreement	2013 Opening Balance	2013 Income	Proposed Budget Revision	Amount as per last approved Revision	Difference	Justification	Cross Check
A	B	C	D	E	F	G	H=F-G	I	J=D+E-F
TRACT	04000	600,000.00	-	600,000.00	200,000.00	249,922.23	(49,922.23)	Allocated to 2014 FY	400,000.00
TRACT 3	04160	500,000.00	-	500,000.00	170,000.00	500,000.00	(330,000.00)	Allocated to 2014 FY	330,000.00
BCPR	26920	250,000.00	-	250,000.00	250,000.00	250,000.00	-		-
AFF	30000	1,383,417.64	-	1,383,417.64	149,548.08	-	149,548.08	Allocated to 2014 FY	1,233,869.56
<b>Total</b>		<b>2,733,418</b>	<b>-</b>	<b>2,733,417.64</b>	<b>769,548.08</b>	<b>999,922.23</b>	<b>(230,374.15)</b>		

### Total for Award

Donor	Fund	Total Amount of Donor Agreement	2013 Opening Balance	2013 Income	Proposed Budget Revision	Amount as per last approved Revision	Difference	Justification	Cross Check
A	B	C	D	E	F	G	H=F-G	I	J=D+E-F
TRACT	04000	600,000.00	-	600,000.00	200,000.00	249,922.23	(49,922.23)		400,000.00
TRACT 3	04160	500,000.00	-	500,000.00	170,000.00	500,000.00	(330,000.00)		330,000.00
BCPR	26920	250,000.00	-	250,000.00	250,000.00	250,000.00	-		-
AFF	30000	1,383,417.64	-	1,383,417.64	149,548.08	-	149,548.08		1,233,869.56
<b>Total</b>		<b>2,133,417.64</b>	<b>-</b>	<b>2,733,417.64</b>	<b>769,548.08</b>	<b>999,922.23</b>	<b>(230,374.15)</b>		

Prepared by (Name/Signature):

Ermezinda FREITAS

**Budget Revision\_2013**  
**Project: 00085256**

<b>Fund</b>	<b>Last Approval</b>	<b>Revision Request</b>	<b>Difference</b>	<b>Reason</b>
TRACT	249,922.23	200,000.00	(49,922.23)	Allocated to 2014 FY
TRACT 3	500,000.00	170,000.00	(330,000.00)	Allocated to 2014 FY
BCPR	250,000.00	250,000.00	-	
AFP	-	149,548.08	149,548.08	New Contribution from AFP & Allocated 2014 FY
<b>Total</b>	<b>999,922.23</b>	<b>769,548.08</b>	<b>(230,374.15)</b>	

## Attachment 1 - Revision Details\_2014

Award ID: 00072017

Project : 00085256

Donor	Fund	Total Amount of Donor Agreement	2013 Opening Balance	2014 Income	Proposed Budget Revision	Amount as per last approved Revision	Difference	Justification
A	B	C	D	E	F	G	H=F-G	I
TRACT	04000		-		400,000.00	350,077.77	49,922.23	Allocated from 2013 Budget
TRACT 3	04160		-		330,000.00	-	330,000.00	Allocated from 2013 Budget
BCPR	26920		-		-	-	-	
AFP	30000		-		1,233,869.56	-	1,233,869.56	Allocated from 2013 Budget
<b>Total</b>		-	-	-	<b>1,963,869.56</b>	<b>350,077.77</b>	<b>1,613,791.79</b>	

**Total for Award**

Donor	Fund	Total Amount of Donor Agreement	2013 Opening Balance	2014 Income	Proposed Budget Revision	Amount as per last approved Revision	Difference	Justification
A	B	C	D	E	F	G	H=F-G	I
TRACT	04000		-		400,000.00	350,077.77	49,922.23	
TRACT 3	04160		-		330,000.00	-	330,000.00	
BCPR	26920		-		-	-	-	
AFP	30000		-		1,233,869.56	-	1,233,869.56	
<b>Total</b>		-	-	-	<b>1,963,869.56</b>	<b>350,077.77</b>	<b>1,613,791.79</b>	

Prepared by (Name/Signature):

Ermezinda FREITAS



## Attachment 1 - Revision Details\_2014

Award ID: 00072017

Project : 00085256

Donor	Fund	Total Amount of Donor Agreement	2013 Opening Balance	2014 Income	Proposed Budget Revision	Amount as per last approved Revision	Difference	Justification	Cross Check
A	B	C	D	E	F	G	H=F-G	I	J=D+E-F
TRACT	04000		-		400,000.00	350,077.77	49,922.23	Allocated from 2013 Budget	400,000
TRACT 3	04160		-		330,000.00	-	330,000.00	Allocated from 2013 Budget	330,000
BCPR	26920		-		-	-	-		-
AFP	30000		-		1,233,869.56	-	1,233,869.56	Allocated from 2013 Budget	1,233,870
<b>Total</b>		-	-	-	<b>1,963,869.56</b>	<b>350,077.77</b>	<b>1,613,791.79</b>		

### Total for Award

Donor	Fund	Total Amount of Donor Agreement	2013 Opening Balance	2014 Income	Proposed Budget Revision	Amount as per last approved Revision	Difference	Justification	Cross Check
A	B	C	D	E	F	G	H=F-G	I	J=D+E-F
TRACT	04000		-	-	400,000.00	350,077.77	49,922.23		(400,000.00)
TRACT 3	04160	-	-	-	330,000.00	-	330,000.00		(330,000.00)
BCPR	26920		-	-	-	-	-		-
AFP	30000		-	-	1,233,869.56	-	1,233,869.56		(1,233,869.56)
<b>Total</b>		-	-	-	<b>1,963,869.56</b>	<b>350,077.77</b>	<b>1,613,791.79</b>		

Prepared by (Name/Signature):

Ermezinda FREITAS

# UNDP Project Budget Revision Slip

Award ID: 00072017

Project Number: 00085256

Project Title: UNDP Capacity Building Support to PNTL

Prepared by: Ermezinda Freitas Admin & Finance Associate

Gil da Costa PNTL Project Manager

Contact (ext/e-mail): [ermezinda.freitas@un.org](mailto:ermezinda.freitas@un.org)  
[gil.dacosta@undp.org](mailto:gil.dacosta@undp.org)

Date: 7-Oct-13

Programme Officer	Signature	Date	Comments
Masako Yokoyama		7/9/13	I certify that budget revision is within approved project document and donor agreements; Brief description box in cover page clearly specifies reason; All necessary supporting documents were reviewed and attached.

**Checklist for attachments:**

1. Attachment 1 - Revision Details
2. Signed Project Document
3. Other relevant supporting documents

Head of Unit	Signature	Date	Comments
Jose M. Cabral Belo		8/9/13	I certify that budget revision is cleared at Unit level from programme perspective

M & E / PSU	Signature	Date	Comments
			I certify fund availability

Finance	Date	Signature	Comments
Soekarno Fernandes	10/10/13		I certify prior years expenditures

Approved by:

<del>DCD</del> - CD	Signature	Date
Neura Hamladji KIKIKO TANAKA		22/10/2013

Sent to Commitment Control and Finalise

Finance sent to KK	Signature	Date
Ermira Basha		31/10/2013 Both years, 2013 & 2014, sent to KK.