



Annual Work Plan

East Timor

Project: 00077146
Project Title: Promoting Sustainable Bio-energy Production from Biomass

Report Date: 2/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088130 Biomass Project	Capacity Developmet Markt T	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	25,000.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	3,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,300.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72600	Grants	17,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
	UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,310.00			
	Implementaion Strengtheni	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	3,000.00
	Incred Invest Bio-Energy	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	5,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				UNDP	62000	GEFTrustee	71600	Travel	8,000.00
				UNDP	62000	GEFTrustee	72600	Grants	152,862.00
				UNDP	62000	GEFTrustee	71200	International Consultants	182,893.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,775.00
	Project Mangement	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	71200	International Consultants	12,755.22
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,749.00



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	Project Mangement	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	72500	Supplies	2,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
TOTAL									517,793.22
GRAND TOTAL									517,793.22



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00088130 Biomass Project	Capacity Developmet Markt T	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	72500	Supplies	3,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	36,793.46
				UNDP	62000	GEFTrustee	72600	Grants	93,597.54
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	7,000.00
	UNDP	62000	GEFTrustee	71300	Local Consultants	0.00			
	Implementaion Strengtheni	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Incresd Invest Bio-Energy	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	22,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	86,996.38
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	9,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	6,514.13
				UNDP	62000	GEFTrustee	71600	Travel	10,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	8,000.00
				UNDP	62000	GEFTrustee	72600	Grants	150,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	191,947.82
				UNDP	62000	GEFTrustee	71300	Local Consultants	54,366.83
	Project Mangement	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Mangement	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,749.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	62000	GEFTrustee	62100	Recur Payroll Costs - NP Staff	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	14,492.77
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	262.45
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
TOTAL								892,720.38	
GRAND TOTAL								892,720.38	