

# UNDP Project Budget Revision Slip

Award: 00035718

Project Number: 00071464

Project Title: SCAQI Project

Prepared by: Anderias Tani, PA

*[Handwritten Signature]*  
10/Nov/09.

Contact (ext/e-mail): 2077

Date: 10 November 2009

Programme Officer	Signature	Date	Comments
CLAIRE MONTGOMERY	<i>[Handwritten Signature]</i>	10.11.2009	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:**

- Attachment 1 - Revision Details
- Most approved budget revision (including signed cover page)
- Other relevant supporting documents

Head of Unit	Signature	Date	Comments
PS	<i>[Handwritten Signature]</i>	10.11.2009	I certify that budget revision is cleared at Unit level from programme perspective

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

Finance	Signature	Date	Comments
Clasiba	<i>[Handwritten Signature]</i>	19/11/09	I certify prior years expenditures

*[Handwritten: Joviano Neves]*  
*[Handwritten: 20/11/09]*  
 17 NOV 2009  
 BY: \_\_\_\_\_

Approved by:

DCD/P	Signature	Date

Country Director	Signature	Date
Akbar Usmani		

Sent to Commitment Control and Finalise

DCD/O or Finance	Signature	Date
Nick Beresford	<i>[Handwritten Signature]</i>	20.11.09



## UN Development Programme East Timor

**Award ID:** 00035718  
**Award Title:** Oecussi-Ambeno Community Activation Programme  
**Start Year:** 2004  
**End Year:** 2010  
**Implementing Partner (Executing Agency):** UNDP

Budget (US\$) as of Last Revision on <del>09-November-2009</del>		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	1.00
UNDP	25610 TTF PROVERTY ASSMNT MOINTV	139,500.00
EU	43013 EEC-EAST TIMOR REHAB	232,624.81
<b>Total Budget ( 2009 and Beyond )</b>		<b>372,125.81</b>
<b>Total Expenditure ( 2008 and Prior )</b>		<b>3,910,567.98</b>
<b>Award Total</b>		<b>4,282,694.34</b>
<b>Unprogrammed/Unfunded</b>		<b>0.55</b>

**Responsible Party (Implementing Agent):** UNDP  
 UN Office for Project Services

**Revision Type:** General Revision 1

**Brief Description:**

The budget has been revised to justify project delivery target for 2009 and set 2010 budget

Agreed by:  
 Agreed by:  
 Agreed by:  
 Agreed by:



## Attachment 1 - Revision Details

Award ID: 00035718

### Project 1: 00038496 - OCAP Project

Donor	Fund	Total Amount of Donor Agreement	2008 Opening Balance	2008 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
EC/ 00280							-		-
UNDP/ 04000							-		-
							-		-
							-		-
<b>Total</b>		-	-	-	-	-	-		


### Project 2: 00071464 - SCAQI Project

Donor	Fund	Total Amount of Donor Agreement	2008 Opening Balance	2008 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
TTF Poverty Fund	25610	139,500			139,500	139,500	-	This budget has been revised to justify project delivery target for 2009 and set 2010 budget	- 139,500
					128,518.00		-		-
							-		-
							-		-
<b>Total</b>		139,500	-	-	139,500	139,500	-		

### Total for Award

Donor	Fund	Total Amount of Donor Agreement / EUR	2008 Opening Balance	2008 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
					139,500	139,500	-	0	- 139,500
							-		-
							-		-
							-		-
<b>Total</b>		-	-	-	139,500	139,500	-		

Prepared by (Name/Signature):

  
 Anderias Tani



## Annual Work Plan

East Timor

Report Date: 13/11/2009

Award Id: 00035718  
 Award Title: Oecussi-Ambeno Community Activation Programme  
 Year: 2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
			Start	End		Fund	Donor	Budget Descr	
		Comm. Activation & Cap. Bu			UNDP	43013	EU	75100 Facilities & Administration	21,642.42
		ISS UNDP (4%)			UN Office for Project Services	04000	UNDP	74500 Miscellaneous Expenses	0.00
		UNOPS' AOS against EC cc			UN Office for Project Services	43013	EU	74500 Miscellaneous Expenses	53,334.00
		UNOPS' AOS against UNDP			UN Office for Project Services	04000	UNDP	74500 Miscellaneous Expenses	1.00
<b>TOTAL</b>									<b>232,625.81</b>
00071464	Strengthening Community Access	Provision of clean water,san			UNDP	25610	UNDP	71600 Travel	1,000.00
					UNDP	25610	UNDP	72100 Contractual Services-Companie	0.00
					UNDP	25610	UNDP	74500 Miscellaneous Expenses	5,580.00
		School safety			UNDP	25610	UNDP	71600 Travel	0.00
					UNDP	25610	UNDP	72100 Contractual Services-Companie	0.00
					UNDP	25610	UNDP	73500 Reimbursement Costs	501.20
					UNDP	25610	UNDP	74500 Miscellaneous Expenses	3,500.00
<b>TOTAL</b>									<b>10,581.20</b>
<b>GRAND TOTAL</b>									<b>243,207.01</b>



## Annual Work Plan

East Timor

Award Id: 00035718

Award Title: Oecussi-Ambeno Community Activation Programme

Year: 2009

Report Date: 9/11/2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00038496	Oecussi-Ambeno Community Activ	Comm. Activation & Cap Bu	1/1/04		UN Office for Project Services	04000	UNDP	71200	International Consultants	0.00
					UN Office for Project Services	04000	UNDP	71400	Contractual Services - Individ	0.00
					UN Office for Project Services	43013	EU	71400	Contractual Services - Individ	0.00
					UN Office for Project Services	43013	EU	71500	UN Volunteers	0.00
					UN Office for Project Services	04000	UNDP	71600	Travel	0.00
					UN Office for Project Services	43013	EU	71600	Travel	0.00
					UN Office for Project Services	04000	UNDP	72100	Contractual Services-Companie	0.00
					UN Office for Project Services	43013	EU	72100	Contractual Services-Companie	0.00
					UN Office for Project Services	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
					UN Office for Project Services	43013	EU	72400	Communic & Audio Visual Equip	0.00
					UN Office for Project Services	43013	EU	72500	Supplies	0.00
					UN Office for Project Services	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
					UN Office for Project Services	43013	EU	73100	Rental & Maintenance-Premises	0.00
					UN Office for Project Services	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
					UN Office for Project Services	43013	EU	73400	Rental & Maint of Other Equip	0.00
					UN Office for Project Services	43013	EU	74100	Professional Services	0.00
					UN Office for Project Services	04000	UNDP	74500	Miscellaneous Expenses	0.00
					UN Office for Project Services	43013	EU	74500	Miscellaneous Expenses	0.00
					UNDP	43013	EU	75100	Facilities & Administration	34,313.30
					UN Office for Project Services	43013	EU	71200	International Consultants	5,000.00
					UN Office for Project Services	43013	EU	71500	UN Volunteers	43,940.00
					UN Office for Project Services	43013	EU	71600	Travel	15,000.00
					UN Office for Project Services	43013	EU	72100	Contractual Services-Companie	0.00
					UN Office for Project Services	43013	EU	72400	Communic & Audio Visual Equip	5,000.00
					UN Office for Project Services	43013	EU	72500	Supplies	1,000.00
					UN Office for Project Services	43013	EU	72700	Hospitality/Catering	1,000.00
					UN Office for Project Services	43013	EU	73100	Rental & Maintenance-Premises	14,000.00
					UN Office for Project Services	43013	EU	73400	Rental & Maint of Other Equip	19,500.00
					UN Office for Project Services	43013	EU	74200	Audio Visual&Print Prod Costs	500.00
					UN Office for Project Services	43013	EU	74500	Miscellaneous Expenses	18,395.09



**Annual Work Plan**

East Timor

Report Date: 9/11/2009

Award Id: 00035718

Award Title: Oecussi-Ambeno Community Activation Programme

Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00071464	Strengthening Community Access	Provision of clean water, san School safety			UNDP	25610	UNDP	72100	Contractual Services-Companie	101,020.00
					UNDP	25610	UNDP	71600	Travel	4,640.00
					UNDP	25610	UNDP	72100	Contractual Services-Companie	19,258.80
					UNDP	25610	UNDP	74500	Miscellaneous Expenses	4,000.00
<b>TOTAL</b>										<b>128,918.80</b>
<b>GRAND TOTAL</b>										<b>128,918.80</b>