

10/8/2017



UN Development Programme East Timor

Project: 00092621
Project Title: Building shoreline resilience of Timor-Leste to protect
Start Year: 2016
End Year: 2019
Implementing Partner: UNDP
Responsible Parties: UNDP
Revision Type: General Revision 2

Budget (US\$) as of Last Revision on 08-August-2017		
Donor	Fund	Amount
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	7,000,000.00
Total Budget (2016 and Beyond)		7,000,000.00
Total Utilization (2015 and Prior)		0.00
Project Total		7,000,000.00
Unprogrammed/Unfunded		0.00

Project Description:

The purpose of the budget revision is In 2017 we are aware the big budget will not be delivered given the project management team was on establishment and it only after May 2017 we start operating in full capacity, the national election and the change management process the CO gone through added significant challenge.

Agreed by:

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

East Timor

Project: 00092621

Report Date: 10/8/2017

Project Title: Building shoreline resilience of Timor-Leste to protect

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00097253	Building shoreline resilience		1/1/2016	1/12/2019	UNDP	62160	GEFTrustee
	Integrated approaches to CA			UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	2,303.47
				UNDP	62160	GEFTrustee	62300	Recurrent Payroll Costs-IP Sif	801.56
				UNDP	62160	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62160	GEFTrustee	63300	Non-Recurrent Payroll - IP Sif	451.27
				UNDP	62160	GEFTrustee	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	63500	Insurance and Security Costs	332.85
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Mangrove-supportive livelihood	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	65100	After Service Insurance	4,785.96
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	514.40
				UNDP	62160	GEFTrustee	63300	Non-Recurrent Payroll - IP Sif	13,246.60
				UNDP	62160	GEFTrustee	71600	Travel	46,062.79
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	377.01
				UNDP	62160	GEFTrustee	71200	International Consultants	0.00
				UNDP	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confe	7,752.52
				UNDP	62160	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	61,243.06
				UNDP	62160	GEFTrustee	63500	Insurance and Security Costs	8,021.35
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	55,511.08
				UNDP	62160	GEFTrustee	62300	Recurrent Payroll Costs-IP Sif	62,587.42
	Pol frameworks & Inst Capa	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	63500	Insurance and Security Costs	682.43
				UNDP	62160	GEFTrustee	72400	Communic & Audio Visual Equip	72.49
				UNDP	62160	GEFTrustee	62300	Recurrent Payroll Costs-IP Sif	1,522.98
				UNDP	62160	GEFTrustee	71600	Travel	9,655.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confe	132.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,042.20
				UNDP	62160	GEFTrustee	63300	Non-Recurrent Payroll - IP Sif	857.41
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	4,376.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Pol farmeworks & Inst Capa	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	72800	Information Technology Equipm	1,355.00
				UNDP	62160	GEFTrustee	65100	After Service Insurance	374.59
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	1,537.39
	Project Management unit	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	691.05
				UNDP	62160	GEFTrustee	73100	Rental & Maintenance-Premises	1,320.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	1,319.98
				UNDP	62160	GEFTrustee	65100	After Service Insurance	59.15
				UNDP	62160	GEFTrustee	63300	Non-Recurent Payroll - IP Sif	135.38
				UNDP	62160	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	3,079.96
				UNDP	62160	GEFTrustee	71600	Travel	74.40
				UNDP	62160	GEFTrustee	63500	Insurance and Security Costs	99.87
				UNDP	62160	GEFTrustee	72200	Equipment and Furniture	16,270.86
				UNDP	62160	GEFTrustee	62300	Recurent Payroll Costs-IP Sif	240.47
				UNDP	62160	GEFTrustee	72800	Information Technology Equipm	265.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confe	229.14
TOTAL									309,531.86
GRAND TOTAL									309,531.86



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097253 Building shoreline resilience	Integrated approaches to CA	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	75,000.00
					62160	GEFTrustee	72100	Contractual Services-Company	85,000.00
					62160	GEFTrustee	71400	Contractual Services - Individ	50,000.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
					62160	GEFTrustee	71300	Local Consultants	0.00
					62160	GEFTrustee	71200	International Consultants	0.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,000.00
					62160	GEFTrustee	61200	Salaries Costs - GS Staff	30,000.00
					62160	GEFTrustee	71200	International Consultants	170,000.00
					62160	GEFTrustee	72500	Supplies	6,000.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
					62160	GEFTrustee	72200	Equipment and Furniture	0.00
					62160	GEFTrustee	71600	Travel	16,000.00
					62160	GEFTrustee	71400	Contractual Services - Individ	200.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	35,000.00
62160	GEFTrustee	72800	Information Technology Equipm	500.00					
62160	GEFTrustee	74100	Professional Services	0.00					
62160	GEFTrustee	72100	Contractual Services-Company	0.00					
62160	GEFTrustee	73400	Rental & Maint of Other Equip	300.00					
62160	GEFTrustee	71300	Local Consultants	0.00					
62160	GEFTrustee	72600	Grants	223,184.50					
62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	70,000.00					
62160	GEFTrustee	72300	Materials & Goods	2,500.00					
62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	40,000.00					
62160	GEFTrustee	71200	International Consultants	20,000.00					
62160	GEFTrustee	71300	Local Consultants	0.00					
62160	GEFTrustee	71600	Travel	2,500.00					
62160	GEFTrustee	72000	General Operating Expenses	-5,000.00					
00097253	Mangrove-supportive livelihood	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	75,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Company	85,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	50,000.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62160	GEFTrustee	71200	International Consultants	0.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,000.00
				UNDP	62160	GEFTrustee	61200	Salaries Costs - GS Staff	30,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	170,000.00
				UNDP	62160	GEFTrustee	72500	Supplies	6,000.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62160	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62160	GEFTrustee	71600	Travel	16,000.00
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	200.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	35,000.00
				UNDP	62160	GEFTrustee	72800	Information Technology Equipm	500.00
				UNDP	62160	GEFTrustee	74100	Professional Services	0.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Company	0.00
				UNDP	62160	GEFTrustee	73400	Rental & Maint of Other Equip	300.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62160	GEFTrustee	72600	Grants	223,184.50
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	62160	GEFTrustee	72300	Materials & Goods	2,500.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62160	GEFTrustee	71600	Travel	2,500.00
				UNDP	62160	GEFTrustee	72000	General Operating Expenses	-5,000.00



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Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$				
	Pol frameworks & Inst Capac	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	72300	Materials & Goods	100,000.00			
					62160	GEFTrustee	75700	Training, Workshops and Confe	15,000.00			
					62160	GEFTrustee	71400	Contractual Services - Individ	20,000.00			
					62160	GEFTrustee	72100	Contractual Services-Companie	180,000.00			
	Project Management unit	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	15,000.00			
					62160	GEFTrustee	72400	Communic & Audio Visual Equip	20,000.00			
					62160	GEFTrustee	74700	Transport, Shipping and handle	5,000.00			
					62160	GEFTrustee	72500	Supplies	5,000.00			
					62160	GEFTrustee	73100	Rental & Maintenance-Premises	16,540.00			
					62160	GEFTrustee	72800	Information Technology Equipm	9,540.00			
					62160	GEFTrustee	72200	Equipment and Furniture	1,700.00			
					62160	GEFTrustee	71600	Travel	16,540.00			
					62160	GEFTrustee	61300	Salary & Post Adj Cst+IP Staff	15,000.00			
			TOTAL								1,300,504.50	
			GRAND TOTAL								1,300,504.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
		00097253	Building shoreline resilience		1/1/2016	31/12/2019	UNDP	GEFTrustee
				UNDP	GEFTrustee	71200	International Consultants	55,000.00
				UNDP	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	75,000.00
				UNDP	GEFTrustee	72100	Contractual Services-Company	400,000.00
				UNDP	GEFTrustee	71300	Local Consultants	152,000.00
				UNDP	GEFTrustee	74200	Audio Visual&Print Prod Costs	60,000.00
				UNDP	GEFTrustee	72100	Contractual Services-Company	1,590,587.00
				UNDP	GEFTrustee	72200	Equipment and Furniture	2,500.00
				UNDP	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	GEFTrustee	74100	Professional Services	30,000.00
				UNDP	GEFTrustee	74200	Audio Visual&Print Prod Costs	140,000.00
				UNDP	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				UNDP	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	GEFTrustee	72100	Contractual Services-Company	105,000.00
				UNDP	GEFTrustee	72800	Information Technology Equipm	14,540.00
				UNDP	GEFTrustee	74500	Miscellaneous Expenses	10,000.00
				UNDP	GEFTrustee	71600	Travel	16,540.00
				UNDP	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,000.00
				UNDP	GEFTrustee	73100	Rental & Maintenance-Premises	26,540.00
TOTAL								
2,912,707.00								
GRAND TOTAL								
2,912,707.00								



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097253 Building shoreline resilience	Integrated approaches to CA	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	71300	Local Consultants	0.00
					62160	GEFTrustee	61200	Salaries Costs - GS Staff	30,000.00
					62160	GEFTrustee	71200	International Consultants	30,000.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	72,000.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	48,460.00
					62160	GEFTrustee	72600	Grants	580,000.00
					62160	GEFTrustee	71600	Travel	5,000.00
					62160	GEFTrustee	72100	Contractual Services-Companies	100,000.00
					62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	75,000.00
					62160	GEFTrustee	71300	Local Consultants	0.00
					62160	GEFTrustee	71600	Travel	5,000.00
					62160	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
					62160	GEFTrustee	74100	Professional Services	15,000.00
					62160	GEFTrustee	71200	International Consultants	120,000.00
					62160	GEFTrustee	72100	Contractual Services-Companies	930,000.00
					62160	GEFTrustee	72200	Equipment and Furniture	0.00
					62160	GEFTrustee	71600	Travel	5,000.00
					62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,000.00
					62160	GEFTrustee	71300	Local Consultants	30,000.00
					62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	40,000.00
62160	GEFTrustee	74500	Miscellaneous Expenses	15,000.00					
62160	GEFTrustee	74100	Professional Services	15,000.00					
62160	GEFTrustee	72100	Contractual Services-Companies	5,000.00					
62160	GEFTrustee	75700	Training, Workshops and Confer	30,000.00					
62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,000.00					
62160	GEFTrustee	73100	Rental & Maintenance-Premises	26,540.00					
62160	GEFTrustee	71400	Contractual Services - Individ	100,000.00					
62160	GEFTrustee	72500	Supplies	6,000.00					



Annual Work Plan

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Project: 00092621 **Report Date:** 10/8/2017
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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management unit	1/1/2016	31/12/2019	UNDP	62160	GEFTTrustee	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62160	GEFTTrustee	71600	Travel	31,540.00
				UNDP	62160	GEFTTrustee	72200	Equipment and Furniture	5,000.00
				UNDP	62160	GEFTTrustee	72800	Information Technology Equipm	49,540.00
				UNDP	62160	GEFTTrustee	72300	Materials & Goods	5,000.00
				UNDP	62160	GEFTTrustee	74500	Miscellaneous Expenses	8,176.64
TOTAL									2,477,256.64
GRAND TOTAL									2,477,256.64

UNDP Project Budget Revision Slip

Award: 00092621

Project Number: 00097253

Project Title: Coastal Resilience Project

Prepared by: Sinikinesh Beyene


Contact (ext/e-mail): sinkinesh.beyene@undp.org

Date: 21-Dec-16

Budget and Resources

Funding Code	Donor	Budget				Receivable	
		Year 2016	Year 2017	Year 2018	Year 2019	Current Year	Next Year
GEF/62160	10003	552,880.00	2,100,000.00	2,682,240.00	1,664,880.00	-	-


Authorised by:

CTA RC Project	Signature	Date	Comments
Sinikinesh Beyene		21/12/2016	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 and cover page
2. Last approved budget revision (including signed cover page)
3. Other relevant supporting documents

Certified by:

Head of Unit	Signature	Date	Comments
Gil da Costa		22/12/16	I certify that this budget revision is cleared at Unit level from programme and budget perspective

Verified by:

CMSU	Signature	Date	Comments
			I have verify fund availability, GMS budget and GMS set up, gender marker and confirmed that all is in order.

Approved and Sent to Commitment Control by:

UNDP CD/RR	Signature	Date

21/12/2016



UN Development Programme East Timor

Project: 00092621
Project Title: Building shoreline resilience of Timor-Leste to protect
Start Year: 2016
End Year: 2019
Implementing Partner: UNDP
Responsible Parties: UNDP
Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 21-December-2016		
Donor	Fund	Amount
GEFTrustee	62160 GEF LDC/NAPA Programme Actv	7,000,000.00
Total Budget (2016 and Beyond)		7,000,000.00
Total Utilization (2015 and Prior)		0.00
Project Total		7,000,000.00
Unprogrammed/Unfunded		0.00

Project Description:

The objective of the Coastal Resilience project is to strengthen resilience of coastal communities by the introduction of nature-based approaches to coastal protection. It employs an integrated approach, while tailoring activities to address the specific needs, challenges and priorities of the GoTL through three integrated pillars; Policy framework and institutional capacity for climate resilient coastal management established; mangrove-supportive livelihoods established to incentivize mangrove rehabilitation and protection and integrated approaches to coastal adaptation adopted to contribute to protection of coastal populations and productive lands.
The purpose of the budget revision is due to delay in project commencement in 2016 required to reallocate budget over the project period for efficient implementation.

Agreed by:

Agreed by:

Agreed by:

Agreed by:

Ermezinda Soares Freitas

From: Sinkinesh Beyene
Sent: Wednesday, December 21, 2016 12:02 PM
To: Ermezinda Soares Freitas
Cc: Livio Xavier; Gil da Costa
Subject: FW: ASL Allocation: Mangrove Project - PIMS 5330

Dear Zinda,

Please inform Berta the new multi-year budget allocation and facilitate the budget revision CO process accordingly
Thanks ,



Sinkinesh Beyene (Mrs.)
Chief Technical Advisor, Climate Resilient Coastal Management
Sustainable Development Unit
UNDP Timor Leste
UN House, Caicoli Street, P.O.Box 008, Dili, Timor-Leste
Mobile: +670.77859877
Landline: +670.3311220
Fax: +670.3313534
E-mail: sinkinesh.beyene@undp.org
Website: www.tl.undp.org

From: Phatthamon Jantalae
Sent: Tuesday, December 20, 2016 6:45 PM
To: Sinkinesh Beyene <sinkinesh.beyene@undp.org>
Cc: Gil da Costa <gil.dacosta@undp.org>; Livio Xavier <livio.xavier@undp.org>
Subject: ASL Allocation: Mangrove Project - PIMS 5330

Dear Sinkinesh,

Thank you for your follow-up on the KK budget. Please be advised that multi-year ASL has been allocated to the project as follows:

Ledger Group	Fund	DeptID	Project	Donor	Budget Period	Budget
ALT_DP	62160	B0402	97253	10003	2016	552,880.00
ALT_DP	62160	B0402	97253	10003	2017	2,100,000.00
ALT_DP	62160	B0402	97253	10003	2018	2,682,240.00
ALT_DP	62160	B0402	97253	10003	2019	1,664,880.00
						<u>7,000,000.00</u>

Best regards,
Noon



Employee Email Address

Phatthamon Jantalae (Ms.)

Programme Assistant

UNDP – Global Environment Finance Unit

Bureau for Policy and Programme Support

Bangkok Regional Hub

United Nations Development Programme

phatthamon.jantalae@undp.org

Tel.: +66 (0)2 304 9100 ext. 5303

Skype: noonphat

www.undp.org



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East Timor

Project: 00092621

Report Date: 21/12/2016

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Year: 2016

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00092621 Building shoreline resilience	Integrated approaches to CA	1/1/2016	31/12/2016	UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cas-IP Staff	75,000.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	30,000.00
				UNDP	62160	GEFTrustee	61200	Salaries Costs - GS Staff	0.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
	Mangrove-supportive livelihood	1/1/2016	31/12/2016	UNDP	62160	GEFTrustee	71300	International Consultants	20,000.00
				UNDP	62160	GEFTrustee	72200	Equipment and Furniture	77,500.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	65,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cas-IP Staff	70,000.00
	Pol farmeworks & Inst Capa	1/1/2016	31/12/2016	UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companie	105,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,000.00
	Project Management unit	1/1/2016	31/12/2016	UNDP	62160	GEFTrustee	73100	Rentel & Maintenance-Premises	5,540.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	7,760.00
				UNDP	62160	GEFTrustee	71600	Travel	5,540.00
				UNDP	62160	GEFTrustee	72800	Information Technology Equipm	10,540.00
	TOTAL								552,860.00
	GRAND TOTAL								852,860.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092621 Building shoreline resilience	Integrated approaches to CA	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	75,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	380,000.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	150,000.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	50,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	85,000.00
				UNDP	62160	GEFTrustee	61200	Salaries Costs - GS Staff	30,000.00
	Mangrove-supportive livelihoods	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	71200	International Consultants	170,000.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	60,000.00
				UNDP	62160	GEFTrustee	72200	Equipment and Furniture	2,500.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	65,000.00
				UNDP	62160	GEFTrustee	74100	Professional Services	15,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	639,880.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	30,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	70,000.00
	Pol frameworks & Inst Capa	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	0.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	20,000.00
				UNDP	62160	GEFTrustee	72000	General Operating Expenses	-5,000.00
				UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	130,000.00
	Project Management unit	1/1/2016	1/12/2019	UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	10,000.00
				UNDP	62160	GEFTrustee	73100	Rent& Maintenance-Premises	26,540.00
				UNDP	62160	GEFTrustee	72800	Information Technology Equipm	14,540.00
				UNDP	62160	GEFTrustee	71000	Travel	16,540.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,000.00
	TOTAL								2,100,000.00
	GRAND TOTAL								2,100,000.00



Annual Work Plan

East Timor

Project: 00092621

Report Date: 21/12/2016

Project Title: Building shoreline resilience of Timor-Leste to protect

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097253 Building shoreline resilience	Integrated approaches to CA	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	61200	Salaries Costs - GS Staff	60,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	55,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	75,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Company	400,000.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	152,000.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	60,000.00
	Mangrove-supportive livelihoods	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	72100	Contractual Services-Company	1,360,120.00
				UNDP	62160	GEFTrustee	72200	Equipment and Furniture	2,500.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	70,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62160	GEFTrustee	74100	Professional Services	30,000.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	140,000.00
	Pol farmeworks & Inst Capa	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Company	105,000.00
	Project Management unit	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	72800	Information Technology Equipm	14,540.00
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	10,000.00
				UNDP	62160	GEFTrustee	71600	Travel	16,540.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,000.00
				UNDP	62160	GEFTrustee	73100	Rental & Maintenance-Premise	26,540.00
	TOTAL								2,662,240.00
	GRAND TOTAL								2,662,240.00



Annual Work Plan

East Timor

Project: 00092621

Project Title: Building shoreline resilience of Timor-Leste to protect

Report Date: 21/12/2016

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092623 Building shoreline resilience	Integrated approaches to CA	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	71300	Local Consultants	90,000.00
				UNDP	62160	GEFTrustee	61200	Salaries Costs - GS Staff	30,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod-Costs	47,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	80,000.00
	Mangrove-supportive Evolving	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cat-IP Staff	75,000.00
				UNDP	62160	GEFTrustee	71300	Local Consultants	100,000.00
				UNDP	62160	GEFTrustee	74100	Professional Services	15,000.00
				UNDP	62160	GEFTrustee	71200	International Consultants	120,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	930,000.00
	Pol farmeworks & Inst Capa	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	72200	Equipment and Furniture	2,500.00
				UNDP	62160	GEFTrustee	81300	Salary & Post Adj Cat-IP Staff	40,000.00
				UNDP	62160	GEFTrustee	72100	Contractual Services-Companies	5,000.00
	Project Mnngement unit	1/1/2016	31/12/2019	UNDP	62160	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cat-IP Staff	15,000.00
				UNDP	62160	GEFTrustee	73100	Rental & Maintenance-Premises	26,540.00
				UNDP	62160	GEFTrustee	71600	Travel	16,540.00
				UNDP	62160	GEFTrustee	72800	Information Technology Equipm	14,540.00
	TOTAL								1,644,880.00
	GRAND TOTAL								1,644,880.00