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Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00118548
Project Title: The Justice Sector Reform

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115329 The National parliament has successfully fulfilled its consultation mandates – legislative, oversight representational functions – which led the political economic and social development in Timor-Leste. In order to address the challenges faced by the National Parliament, the project will focus on the National parliament’s further institutional development particularly in training and capacity building, technical expertise, regulator impact analysis, digital transformation, citizen engagement, communication and international relations. The project will also ensure that all support are mainstreaming gender, human right, environment and SDGs	Co-Creation Sessions	3/26/2019	12/31/2024		28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	1,000.00
					28600	UNDP Funding Windows	75700 - Training, Workshops and Confer	2,000.00
	Establis. of G7+ Parliamentary	3/26/2019	12/31/2024		30071	Government of Timor Leste	71600 - Travel	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	14,250.00
	Establishment of Mobile Citizen Lab	3/26/2019	12/31/2024		28600	UNDP Funding Windows	73400 - Rental & Maint of Other Equip	5,000.00
					28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	5,500.00
					28600	UNDP Funding Windows	72200 - Equipment and Furniture	60,000.00
	MPs Knowledge and Awareness	3/26/2019	12/31/2024		30071	Government of Timor Leste	75700 - Training, Workshops and Confer	35,000.00
					30071	Government of Timor Leste	71300 - Local Consultants	30,000.00



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	Parl. Digital Transformation	3/26/2019	12/31/2024		30071	Government of Timor Leste	75700 - Training, Workshops and Confer	10,000.00	
	Project Management		3/26/2019	12/31/2024		28600	UNDP Funding Windows	71400 - Contractual Services - Individ	119,148.00
						04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	15,000.00
						30071	Government of Timor Leste	71400 - Contractual Services - Individ	90,000.00
						30071	Government of Timor Leste	74200 - Audio Visual&Print Prod Costs	10,000.00
						28600	UNDP Funding Windows	75100 - Facilities & Administration	12,215.00
						30071	Government of Timor Leste	64300 - Staff Mgmt Costs - IP Staff	12,618.00
						30071	Government of Timor Leste	71200 - International Consultants	20,000.00



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					30071	Government of Timor Leste	72500 - Supplies	3,109.00
	Surveys and Digital Advocacy	3/26/2019	12/31/2024		28600	UNDP Funding Windows	71200 - International Consultants	19,000.00
					28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	3,000.00
TOTAL								491,840.00
GRAND TOTAL								491,840.00



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					28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	1,000.00
	Establishment of Mobile Citizen Lab	3/26/2019	12/31/2024		28600	UNDP Funding Windows	73400 - Rental & Maint of Other Equip	5,000.00
					28600	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	1,850.00
	MPs Knowledge and Awareness	3/26/2019	12/31/2024		30071	Government of Timor Leste	75700 - Training, Workshops and Confer	5,000.00
					30071	Government of Timor Leste	71300 - Local Consultants	108,000.00
	Project Management	3/26/2019	12/31/2024		30071	Government of Timor Leste	64300 - Staff Mgmt Costs - IP Staff	6,811.00
					30071	Government of Timor Leste	72400 - Communic & Audio Visual Equip	7,156.00
					30071	Government of Timor Leste	72500 - Supplies	5,000.00
					28600	UNDP Funding Windows	74500 - Miscellaneous Expenses	3,476.00



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					28600	UNDP Funding Windows	64300 - Staff Mgmt Costs - IP Staff	4,000.00
					30071	Government of Timor Leste	71400 - Contractual Services - Individ	49,229.00
					28600	UNDP Funding Windows	71400 - Contractual Services - Individ	117,676.00
					28600	UNDP Funding Windows	75100 - Facilities & Administration	10,990.00
					30071	Government of Timor Leste	74200 - Audio Visual&Print Prod Costs	1,356.00
	Surveys and Digital Advocacy	3/26/2019	12/31/2024		28600	UNDP Funding Windows	72100 - Contractual Services-Companies	22,000.00
TOTAL								356,980.00
GRAND TOTAL								356,980.00