



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00125950

Report Date: 3/28/2024

Project Title: Spotlight Initiative in TimorLeste A Joint EUUN Init

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120133 The overall vision of the project is that women and girls enjoy their right to a life free of violence. The programme is aligned to the Timor-Leste "National Action Plan on Gender based Violence (2017-2021)" and National SDG Roadmap. It will contribute to the elimination of domestic violence/ intimate partner violence (DV/IPV) by responding to needs of women and girls and addressing the underlying causes of violence against women and girls, using multi-sectoral and intersectional approach across the ecological model.	Activity 1.1.3	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	8,400.00
					30000	MPTF-Spotlight Initiative Fund	71200 - International Consultants	96,000.00
					30000	MPTF-Spotlight Initiative Fund	71300 - Local Consultants	24,000.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	82.00
					30000	MPTF-Spotlight Initiative Fund	72100 - Contractual Services-Companies	1,166.00
	ACTIVITY 1.1.5	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	71200 - International Consultants	32,500.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	4,417.00
					30000	MPTF-Spotlight Initiative Fund	71300 - Local Consultants	30,600.00
	ACTIVITY 2.1.1	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	71300 - Local Consultants	19,600.00
					30000	MPTF-Spotlight Initiative Fund	71500 - UN Volunteers	74,256.00



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					30000	MPTF-Spotlight Initiative Fund	75700 - Training, Workshops and Confer	17,485.00
					30000	MPTF-Spotlight Initiative Fund	72100 - Contractual Services-Companies	158,710.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	19,009.00
	ACTIVITY 2.1.2	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	74200 - Audio Visual&Print Prod Costs	9,000.00
					30000	MPTF-Spotlight Initiative Fund	71400 - Contractual Services - Individ	33,454.00
					30000	MPTF-Spotlight Initiative Fund	71600 - Travel	24,580.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	7,380.00
					30000	MPTF-Spotlight Initiative Fund	75700 - Training, Workshops and Confer	38,400.00
	ACTIVITY 2.1.3	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	71600 - Travel	1,500.00



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					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	1,225.00
					30000	MPTF-Spotlight Initiative Fund	75700 - Training, Workshops and Confer	14,000.00
	ACTIVITY 2.1.4	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	71600 - Travel	8,448.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	1,676.00
					30000	MPTF-Spotlight Initiative Fund	74200 - Audio Visual&Print Prod Costs	1,500.00
					30000	MPTF-Spotlight Initiative Fund	75700 - Training, Workshops and Confer	14,000.00
	ACTIVITY 2.2.1	1/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61300 - Salary & Post Adj Cst-IP Staff	22,870.00
					30000	MPTF-Spotlight Initiative Fund	61300 - Salary & Post Adj Cst-IP Staff	25,598.00



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					30000	MPTF-Spotlight Initiative Fund	74200 - Audio Visual&Print Prod Costs	8,889.00
					30000	MPTF-Spotlight Initiative Fund	71600 - Travel	19,000.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	9,860.00
	ACTIVITY 4.1.1	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	384.00
					30000	MPTF-Spotlight Initiative Fund	72100 - Contractual Services-Companies	5,490.00
	ACTIVITY 4.1.2	1/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	2,500.00
					30000	MPTF-Spotlight Initiative Fund	71300 - Local Consultants	10,000.00
					30000	MPTF-Spotlight Initiative Fund	71600 - Travel	1,000.00



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					30000	MPTF-Spotlight Initiative Fund	72600 - Grants	65,016.00
					04000	MPTF-Spotlight Initiative Fund	74500 - Miscellaneous Expenses	3,910.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	5,756.00
	ACTIVITY 4.1.3	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	71300 - Local Consultants	8,640.00
					30000	MPTF-Spotlight Initiative Fund	72100 - Contractual Services-Companies	90,327.00
					30000	MPTF-Spotlight Initiative Fund	71600 - Travel	2,000.00
					30000	MPTF-Spotlight Initiative Fund	72300 - Materials & Goods	11,670.00
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	7,885.00



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					30000	MPTF-Spotlight Initiative Fund	72600 - Grants	33,720.00	
					30000	MPTF-Spotlight Initiative Fund	74200 - Audio Visual&Print Prod Costs	500.00	
					30000	MPTF-Spotlight Initiative Fund	71400 - Contractual Services - Individ	8,101.00	
					30000	MPTF-Spotlight Initiative Fund	71500 - UN Volunteers	12,767.00	
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	3,856.00	
	ACTIVITY 5.1.1	1/1/2020	12/31/2023		30000	MPTF-Spotlight Initiative Fund	71400 - Contractual Services - Individ	32,400.00	
					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	2,268.00	
	Programme Management Cost		1/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74300 - Contributions	33,690.00



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					30000	MPTF-Spotlight Initiative Fund	75100 - Facilities & Administration	1,127.00
					30000	MPTF-Spotlight Initiative Fund	74300 - Contributions	11,048.00
TOTAL								1,162,820.00
GRAND TOTAL								1,162,820.00