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Annual Work Plan

B0402 - East Timor

Project: 00133646

Report Date: 3/28/2024

Project Title: Support Gov TL in procurement of COVID health Phase II

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125479 The project is to support the Republic Timor-Leste to have a better preparedness, response and business continuity under the current emergency created by COVID 19. Timor-Leste as a small island developing state and the least developed state is highly vulnerable to the impact of COVID -19. Although there is only one confirmed case of COVID-19 so far, given that testing capabilities in Timor-Leste are limited, there is a high chance that this number does represent the country 's actual situation.	Procurement of supplies, medic	1/11/2021	12/31/2023		30071	Government of Timor Leste	72200 - Equipment and Furniture	300,000.00
	Project Management Cost	1/11/2021	12/31/2023		30071	Government of Timor Leste	64300 - Staff Mgmt Costs - IP Staff	60,000.00
					30071	Government of Timor Leste	75100 - Facilities & Administration	20,000.00
	Transportation of supplies	1/11/2021	12/31/2023		30071	Government of Timor Leste	74700 - Transport, Shipping and handle	84,111.00
					30071	Government of Timor Leste	74500 - Miscellaneous Expenses	280,000.00
TOTAL								744,111.00
GRAND TOTAL								744,111.00