



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00134455

Report Date: 3/28/2024

Project Title: COVIDResilient Elections in Timor Leste

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126023 The project in collaboration with local authorities at the national and municipal level and engaged effectively with civil society organizations to implement activities that support and promote electoral stability in the country. Key activities included capital expenditures to support STAE and CNE physical infrastructure, also information communication technology to support digitalization of the electoral process, voter and civic education, and the procurement of indelible ink. Women and youth participation was addressed in conjunction with UN Women and local non-governmental organizations.	COVID-resilient Municipal EMB	3/1/2021	12/31/2023		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	7,188.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	25,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	55,062.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	12,265.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	1,111,852.00
	Disaster Resilient Election Ma	3/1/2021	12/31/2023		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	5,919.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	808.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	4,250.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	10,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,148.00
					32045	GOVERNMENT OF JAPAN	71200 - International Consultants	19,928.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	4,200.00
	Inclusive Political Participat	3/1/2021	12/31/2023		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	8,195.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	15,003.00



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00126023 The project in collaboration with local authorities at the national and municipal level and engaged effectively with civil society organizations to implement activities that support and promote electoral stability in the country. Key activities included capital expenditures to support STAE and CNE physical infrastructure, also information communication technology to support digitalization of the electoral process, voter and civic education, and the procurement of indelible ink. Women and youth participation was addressed in conjunction with UN Women and local non-governmental organizations.	Inclusive Political Participat	3/1/2021	12/31/2023		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	11,788.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,009.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	7,200.00
	Informed Citizen and Election	3/1/2021	12/31/2023		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	9,906.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	8,017.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	12,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	1,500.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	19,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,401.00
	MANAGEMENT COST	3/1/2021	12/31/2023		32045	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	22,022.00
					32045	GOVERNMENT OF JAPAN	71200 - International Consultants	25,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	7,377.00
					32045	GOVERNMENT OF JAPAN	61100 - Salary Costs - NO Staff	6,343.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	45,538.00



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00126023 The project in collaboration with local authorities at the national and municipal level and engaged effectively with civil society organizations to implement activities that support and promote electoral stability in the country. Key activities included capital expenditures to support STAE and CNE physical infrastructure, also information communication technology to support digitalization of the electoral process, voter and civic education, and the procurement of indelible ink. Women and youth participation was addressed in conjunction with UN Women and local non-governmental organizations.	MANAGEMENT COST	3/1/2021	12/31/2023		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	53,978.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	27,867.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	15,624.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	4,077.00
	Procurement	3/1/2021	12/31/2023		30071	Government of Timor Leste	64300 - Staff Mgmt Costs - IP Staff	11,583.00
					30071	Government of Timor Leste	71600 - Travel	33,421.00
					30071	Government of Timor Leste	72300 - Materials & Goods	334,294.00
					30071	Government of Timor Leste	75100 - Facilities & Administration	18,386.00
TOTAL							1,961,149.00	
GRAND TOTAL							1,961,149.00	