



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00134504
Project Title: Hamutuk ba Igualdade

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00126070 Project goal: Women and girls In Timor-Leste are empowered to enjoy their right to life free of sexual harassment and other forms of violence against women and girls in public and private space and can access quality essential services. This project aligned with Timor-Leste commitment to sustainable Development Goals, notably goal 3 on Health, goal 4 on education goal5 on gender equality and gal 16 on peaceful societies. The project also contributes to the country action plan on gender-based violence.	Legal Support on GBV to PDO	1/1/2021	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	50,000.00
					30000	UN Women	72400 - Communic & Audio Visual Equip	250.00
					30000	UN Women	72500 - Supplies	150.00
					30000	UN Women	73200 - Premises Alternations	6,774.00
					30000	UN Women	74500 - Miscellaneous Expenses	2,400.00
					30000	UN Women	75700 - Training, Workshops and Confer	28,926.00
					30000	UN Women	71600 - Travel	1,500.00
					30000	UN Women	71600 - Travel	84.00
					30000	UN Women	72600 - Grants	50,000.00
					30000	UN Women	74200 - Audio Visual&Print Prod Costs	6,000.00
	Monitor & Advocacy GBV Cases	1/1/2021	12/31/2024		30000	UN Women	71600 - Travel	339.00
					30000	UN Women	72600 - Grants	20,000.00
					30000	UN Women	75700 - Training, Workshops and Confer	15,000.00
	Project Operations Support	1/1/2021	12/31/2024		30000	UN Women	72400 - Communic & Audio Visual Equip	4,246.00
					30000	UN Women	72500 - Supplies	500.00
				30000	UN Women	74500 - Miscellaneous Expenses	1,080.00	
				30000	UN Women	64300 - Staff Mgmt Costs - IP Staff	21,145.00	
				30000	UN Women	71400 - Contractual Services - Individ	81,085.00	



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					30000	UN Women	73100 - Rental & Maintenance-Premises	4,849.00
					30000	UN Women	73400 - Rental & Maint of Other Equip	1,000.00
	Technical Assistance OPG& PNTL	1/1/2021	12/31/2024		30000	UN Women	71500 - UN Volunteers	27,922.00
					30000	UN Women	72500 - Supplies	2,000.00
					30000	UN Women	72800 - Information Technology Equipmt	1,500.00
					30000	UN Women	75700 - Training, Workshops and Confer	34,409.00
					30000	UN Women	71300 - Local Consultants	20,198.00
					30000	UN Women	71600 - Travel	7,987.00
					30000	UN Women	73200 - Premises Alternations	15,000.00
	Technical Assistance PDO & CSO	1/1/2021	12/31/2024		30000	UN Women	74200 - Audio Visual&Print Prod Costs	3,600.00
					30000	UN Women	74200 - Audio Visual&Print Prod Costs	6,000.00
					30000	UN Women	71400 - Contractual Services - Individ	91,600.00
					30000	UN Women	71600 - Travel	12,091.00
				30000	UN Women	75700 - Training, Workshops and Confer	7,000.00	
TOTAL							525,135.00	
GRAND TOTAL							525,135.00	



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					30000	UN Women	74200 - Audio Visual&Print Prod Costs	12,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	18,727.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72600 - Grants	21,723.00
					30000	UN Women	71600 - Travel	5,000.00
					30000	UN Women	72100 - Contractual Services-Companies	50,000.00
					30000	UN Women	72600 - Grants	21,000.00
	Monitor & Advocacy GBV Cases	1/1/2021	12/31/2024		30000	UN Women	75700 - Training, Workshops and Confer	10,000.00
					30000	UN Women	71600 - Travel	4,500.00
				30000	UN Women	72600 - Grants	30,000.00	



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	5,000.00
					30000	UN Women	71400 - Contractual Services - Individ	75,422.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	5,000.00
					30000	UN Women	72300 - Materials & Goods	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	5,000.00
					30000	UN Women	75100 - Facilities & Administration	39,767.00
					30000	UN Women	72400 - Communic & Audio Visual Equip	8,117.00
					30000	UN Women	72500 - Supplies	2,000.00
					30000	UN Women	73400 - Rental & Maint of Other Equip	1,000.00
					30000	UN Women	74500 - Miscellaneous Expenses	10,000.00



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					30000	UN Women	74200 - Audio Visual&Print Prod Costs	9,000.00
					30000	UN Women	75700 - Training, Workshops and Confer	18,000.00
					30000	UN Women	71400 - Contractual Services - Individ	24,790.00
					30000	UN Women	71500 - UN Volunteers	54,572.00
	Technical Assistance PDO & CSO	1/1/2021	12/31/2024		30000	UN Women	71400 - Contractual Services - Individ	88,000.00
					30000	UN Women	71600 - Travel	4,500.00
					30000	UN Women	72800 - Information Technology Equipmt	12,650.00
					30000	UN Women	74200 - Audio Visual&Print Prod Costs	6,000.00
					30000	UN Women	75700 - Training, Workshops and Confer	18,000.00
TOTAL							608,321.00	
GRAND TOTAL							608,321.00	