# Annual Work Plan

## B0402 - East Timor

**Project:** 01005159 **Report Date:** 7/2/2026

**Project Title:**

**Year:** 2025

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01005159 | 2.1.1: Monitoring & Evaluation | 12/1/2025 | 12/31/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 560.00 |
| | 2.1.3: GMS | 12/1/2025 | 12/31/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75100 - Facilities & Administration | 32.00 |
| | 2.1.4: DPC | 12/1/2025 | 12/31/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 64300 - Staff Mgmt Costs - IP Staff | 51.00 |
| TOTAL | | | | | | | | 643.00 |
| GRAND TOTAL | | | | | | | | 643.00 |

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|---|---|---|---|---|---|---|---|---|
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| 01005159 | 2.1.1: Monitoring & Evaluation | 12/1/2025 | 12/31/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 1,222.00 |
| | 2.1.2: IPSA-10 | 12/1/2025 | 12/31/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71200 - International Consultants | 15,000.00 |
| | 2.1.3: GMS | 12/1/2025 | 12/31/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75100 - Facilities & Administration | 11,061.00 |
| | 2.1.4: DPC | 12/1/2025 | 12/31/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 64300 - Staff Mgmt Costs - IP Staff | 6,913.00 |
| | Activity 1.1.2 Execute physical construction. | 12/1/2025 | 12/1/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 138,259.00 |
| | Activity 1.1.3: Test system, train GMF, and finalize O&M | 12/1/2025 | 12/1/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 572.00 |

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|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 01005159 | Activity 1.1.4 Award contract to new contractor. | 12/1/2025 | 12/1/2026 | | 30084 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 500.00 |
| TOTAL | | | | | | | | 173,527.00 |
| GRAND TOTAL | | | | | | | | 173,527.00 |