



Annual Work Plan

East Timor

Project: 00089589

Report Date: 2/3/2018

Project Title: Timor-Leste's Youth Wellbeing Report-NHDR-5

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095716 Timor-Leste's Youth Wellbeing	Sustainable Development R4	1/1/2016	31/12/2016	UNDP	30000	FlinUniAus	64300	Staff Mgmt Costs - IP Staff	988.00
				UNDP	30000	FlinUniAus	72400	Communic & Audio Visual Equip	4,673.64
				UNDP	30000	FlinUniAus	75700	Training, Workshops and Confer	800.00
				UNDP	30000	FlinUniAus	73400	Rental & Maint of Other Equip	1,100.00
				UNDP	30000	FlinUniAus	74500	Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	71200	International Consultants	35,000.00
				UNDP	30000	FlinUniAus	74200	Audio Visual&Print Prod Costs	200.00
				UNDP	30000	FlinUniAus	71600	Travel	4,400.00
TOTAL								48,161.64	
GRAND TOTAL								48,161.64	



Annual Work Plan

East Timor

Project: 00089589

Report Date: 2/3/2018

Project Title: Timor-Leste's Youth Wellbeing Report-NHDR-5

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095716 Timor-Leste's Youth Wellbeing	Sustainable Development R4	1/1/2016	31/12/2016	UNDP	30071	GOTL	74100	Professional Services	9,600.00
				UNDP	30000	FlinUniAus	75700	Training, Workshops and Confer	393.00
				UNDP	30071	GOTL	75700	Training, Workshops and Confer	20,400.00
				UNDP	30071	GOTL	71200	International Consultants	50,000.00
				UNDP	30071	GOTL	75100	Facilities & Administration	3,000.00
				UNDP	30071	GOTL	74500	Miscellaneous Expenses	5,000.00
				UNDP	30071	GOTL	74200	Audio Visual&Print Prod Costs	27,000.00
TOTAL								115,393.00	
GRAND TOTAL								115,393.00	