



Empowered lives.
Resilient nations.

Annual Work Plan

East Timor

Project: 00089589

Report Date: 1/22/2020

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

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095716 Timor-Leste's Youth Wellbeing	Sustainable Development Resili	1/1/2016	12/31/2016	UNDP	30000	FlinUniAus	73400 Rental & Maint of Other Equip	1,645.00
				UNDP	30000	FlinUniAus	75700 Training, Workshops and Confer	5,109.59
				UNDP	30000	FlinUniAus	71600 Travel	15,095.00
				UNDP	30000	FlinUniAus	72400 Communic & Audio Visual Equip	270.00
				UNDP	30000	FlinUniAus	72500 Supplies	1,160.00
				UNDP	30000	FlinUniAus	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,300.00
				UNDP	04000	UNDP	71200 International Consultants	35,700.00
				UNDP	30000	FlinUniAus	75100 Facilities & Administration	2,113.93
TOTAL							67,393.52	
GRAND TOTAL							67,393.52	



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



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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 Resili	1/1/2016	12/31/2016	UNDP	30071	GOTL	74200 Audio Visual&Print Prod Costs	27,000.00
				UNDP	30000	FlinUniAus	75700 Training, Workshops and Confer	393.00
				UNDP	30071	GOTL	75100 Facilities & Administration	3,000.00
				UNDP	30071	GOTL	71200 International Consultants	50,000.00
				UNDP	30071	GOTL	74500 Miscellaneous Expenses	5,000.00
				UNDP	30071	GOTL	74100 Professional Services	9,600.00
				UNDP	30071	GOTL	75700 Training, Workshops and Confer	20,400.00
TOTAL							115,393.00	
GRAND TOTAL							115,393.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095716 Timor-Leste's Youth Wellbeing	Sustainable Development Resili	1/1/2016	12/31/2016	UNDP	30000	South Aul	64300 Staff Mgmt Costs - IP Staff	400.00
				UNDP	30000	FlinUniAus	75700 Training, Workshops and Confer	0.00
				UNDP	30000	South Aul	75700 Training, Workshops and Confer	1,700.00
				UNDP	30071	GOTL	75700 Training, Workshops and Confer	1,000.00
				UNDP	30071	GOTL	71200 International Consultants	4,000.00
				UNDP	30000	FlinUniAus	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	GOTL	74200 Audio Visual&Print Prod Costs	217.33
				UNDP	30000	FlinUniAus	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	South Aul	74200 Audio Visual&Print Prod Costs	633.09
TOTAL							7,950.42	
GRAND TOTAL							7,950.42	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095716 Timor-Leste's Youth Wellbeing	Sustainable Development Resili	1/1/2016	12/31/2016	UNDP	30071	GOTL	75700 Training, Workshops and Confer	326.69
				UNDP	30000	South Aul	75700 Training, Workshops and Confer	2,733.09
TOTAL								3,059.78
GRAND TOTAL								3,059.78