



Empowered lives.
Resilient nations.

Annual Work Plan

Timor-Leste

Project: 00118548

Report Date: 3/15/2022

Project Title: The Justice Sector Reform

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115329 Strengthen National Parliament	Establis. of G7+ Parliamentary	3/26/2019	9/30/2020	UNDP	30071	GOTL	75700 Training, Workshops and Confer	5,000.00
				UNDP	30071	GOTL	71600 Travel	9,250.00
				UNDP	30071	GOTL	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	04000	UNDP	71600 Travel	8,250.00
	MPs Knowledge and Awareness	3/26/2019	9/30/2020	UNDP	30071	GOTL	71200 International Consultants	0.00
				UNDP	30071	GOTL	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	30071	GOTL	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71300 Local Consultants	24,000.00
				UNDP	30071	GOTL	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30071	GOTL	75700 Training, Workshops and Confer	14,000.00
				UNDP	30071	GOTL	71300 Local Consultants	0.00
	Parl. Civil Society Engagement	3/26/2019	9/30/2020	UNDP	30071	GOTL	75700 Training, Workshops and Confer	10,000.00
	Parl. Digital Transformation	3/26/2019	9/30/2020	UNDP	30071	GOTL	71200 International Consultants	6,000.00
	Project Management	3/26/2019	7/31/2020	UNDP	30071	GOTL	64300 Staff Mgmt Costs - IP Staff	10,095.21
				UNDP	30071	GOTL	74200 Audio Visual&Print Prod Costs	2,750.22
				UNDP	30071	GOTL	71400 Contractual Services - Individ	54,000.00
				UNDP	30071	GOTL	75100 Facilities & Administration	8,088.73
				UNDP	30071	GOTL	74500 Miscellaneous Expenses	12,040.00
				UNDP	30071	GOTL	71500 UN Volunteers	34,934.00
				UNDP	30071	GOTL	71300 Local Consultants	5,400.00



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00115329 Strengthen National Parliament	Project Management	3/26/2019	7/31/2020	UNDP	30071	GOTL	72400 Communic & Audio Visual Equip	7,280.00
TOTAL								220,088.16
GRAND TOTAL								220,088.16