



## Annual Work Plan

East Timor

Project: 00014955  
 Project Title: Justice System Programme

Report Date: 2/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00014955 Support to Justice Sector	Project Mangement	1/1/2004	31/12/2006	UNDP	30000	UNMIT	74300	Contributions	32.10
<b>TOTAL</b>									<b>32.10</b>
00088880 New Phase Justice System Prog.	1.1.PLANNING	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71400	Contractual Services - Individ	13,308.00
				UNDP	32045	JPN	71200	International Consultants	0.00
				UNDP	55016	MOFATKOREA	74100	Professional Services	5,000.00
				UNDP	55016	MOFATKOREA	71200	International Consultants	30,000.00
	1.3.OVERSIGHT	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71600	Travel	64,498.00
				UNDP	55016	MOFATKOREA	71200	International Consultants	0.00
	2.1.TRAINING	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	74500	Miscellaneous Expenses	0.00
				UNDP	30000	JPN	75700	Training, Workshops and Confer	20,000.00
				UNDP	55016	MOFATKOREA	73400	Rental & Maint of Other Equip	20,100.00
				UNDP	30000	JPN	71200	International Consultants	96,000.00
				UNDP	55016	MOFATKOREA	75700	Training, Workshops and Confer	0.00
				UNDP	30000	JPN	74500	Miscellaneous Expenses	0.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	55016	MOFATKOREA	71600	Travel	0.00
	2.2.LEGAL TRAINING CENT	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71400	Contractual Services - Individ	0.00
				UNDP	30000	JPN	72100	Contractual Services-Companies	0.00
				UNDP	55016	MOFATKOREA	71200	International Consultants	55,000.00
				UNDP	55016	MOFATKOREA	71600	Travel	0.00
	2.3.TIMORISATION LTC	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71300	Local Consultants	18,000.00
	3.1.LEGAL AID	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	73100	Rental & Maintenance-Premises	1,322.10
				UNDP	32045	JPN	73400	Rental & Maint of Other Equip	0.00
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	35,000.00
				UNDP	32045	JPN	71200	International Consultants	5,000.00
				UNDP	55016	MOFATKOREA	73400	Rental & Maint of Other Equip	8,000.04
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00



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3.1.LEGAL AID		1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71300	Local Consultants	3,500.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	16,000.00
				UNDP	32045	MOFATKOREA	73100	Rental & Maintenance-Premises	-5,500.00
				UNDP	55016	MOFATKOREA	72200	Equipment and Furniture	5,500.00
				UNDP	55016	MOFATKOREA	72500	Supplies	4,000.00
				UNDP	55016	MOFATKOREA	71400	Contractual Services - Individ	32,810.04
				UNDP	55016	MOFATKOREA	72600	Grants	40,000.00
				UNDP	32045	JPN	74100	Professional Services	0.00
				UNDP	32045	JPN	72500	Supplies	34,000.00
				UNDP	32045	JPN	72600	Grants	80,000.00
				UNDP	32045	MOFATKOREA	72200	Equipment and Furniture	5,500.00
				UNDP	55016	MOFATKOREA	71600	Travel	5,004.00
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	5,500.00
3.2.ALTERNATIVE DISPUT		1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71600	Travel	20,000.00
				UNDP	32045	JPN	71600	Travel	5,000.00
4.1.CRIMINAL JUSTICE		1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	73400	Rental & Maint of Other Equip	10,000.80
				UNDP	55016	MOFATKOREA	73100	Rental & Maintenance-Premises	0.00
				UNDP	55016	MOFATKOREA	71600	Travel	93,010.50
4.2.ACCESS TO JUSTICE		1/1/2014	31/12/2014	UNDP	55016	MOFATKOREA	71600	Travel	0.00
				UNDP	55016	MOFATKOREA	75700	Training, Workshops and Confer	56,460.00
				UNDP	55016	MOFATKOREA	71200	International Consultants	30,000.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
MANAGEMENT		1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71600	Travel	0.00
				UNDP	55016	MOFATKOREA	61100	Salary Costs - NP Staff	0.00
				UNDP	55016	MOFATKOREA	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	55016	MOFATKOREA	73100	Rental & Maintenance-Premises	9,260.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	17,625.89



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	MANAGEMENT	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	74500	Miscellaneous Expenses	11,541.52
				UNDP	55016	MOFATKOREA	75700	Training, Workshops and Confer	-52,420.00
				UNDP	55016	MOFATKOREA	61200	Salaries Costs - GS Staff	14,728.00
				UNDP	30000	JPN	72400	Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	18,751.32
				UNDP	55016	MOFATKOREA	71400	Contractual Services - Individ	28,892.00
				UNDP	32045	JPN	61200	Salaries Costs - GS Staff	5,260.00
				UNDP	55016	MOFATKOREA	72500	Supplies	5,501.00
				UNDP	30000	JPN	73100	Rental & Maintenance-Premises	6,677.21
				UNDP	32045	JPN	61100	Salary Costs - NP Staff	1,322.79
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	2,672.00
				UNDP	30000	JPN	72500	Supplies	2,606.16
				UNDP	30000	JPN	61300	Salary & Post Adj Cst-IP Staff	48,000.00
				UNDP	55016	MOFATKOREA	72400	Communic & Audio Visual Equip	1,336.00
				UNDP	55016	MOFATKOREA	75100	Facilities & Administration	42,642.00
				UNDP	30000	JPN	75100	Facilities & Administration	13,328.00
				UNDP	32045	JPN	72500	Supplies	1,447.00
				UNDP	30000	JPN	71400	Contractual Services - Individ	7,567.01
				UNDP	32045	JPN	74500	Miscellaneous Expenses	10,000.00
<b>TOTAL</b>									<b>1,008,751.38</b>
<b>GRAND TOTAL</b>									<b>1,008,783.48</b>



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00088880 New Phase Justice System Prog.	1.1.PLANNING	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71400	Contractual Services - Individ	5,768.00	
	1.2.POLICY & LAW	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71200	International Consultants	7,000.00	
	1.3.OVERSIGHT	1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71600	Travel	4,163.60	
	2.1.TRAINING				UNDP	30000	JPN	71200	International Consultants	132,000.00
					UNDP	30000	JPN	75700	Training, Workshops and Confer	8,200.00
					UNDP	55016	MOFATKOREA	75700	Training, Workshops and Confer	3,000.00
	2.2.LEGAL TRAINING CENT		1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71200	International Consultants	20,000.00
	2.3.TIMORISATION LTC		1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71300	Local Consultants	4,000.00
	3.1.LEGAL AID				UNDP	55016	MOFATKOREA	71300	Local Consultants	2,500.00
					UNDP	55016	MOFATKOREA	75700	Training, Workshops and Confer	5,900.00
					UNDP	55016	MOFATKOREA	71400	Contractual Services - Individ	8,981.00
	3.2.ALTERNATIVE DISPUT		1/1/2014	31/12/2018	UNDP	32045	JPN	75700	Training, Workshops and Confer	3,500.00
	4.1.CRIMINAL JUSTICE		1/1/2014	31/12/2018	UNDP	55016	MOFATKOREA	71600	Travel	14,438.00
	4.2.ACCESS TO JUSTICE		1/1/2014	31/12/2014	UNDP	55016	MOFATKOREA	71600	Travel	1,000.00
	MANAGEMENT				UNDP	30000	JPN	75100	Facilities & Administration	19,218.00
					UNDP	32045	JPN	72400	Communic & Audio Visual Equip	2,200.00
					UNDP	55016	MOFATKOREA	74500	Miscellaneous Expenses	784.30
					UNDP	55016	MOFATKOREA	75100	Facilities & Administration	4,142.22
					UNDP	55016	MOFATKOREA	71400	Contractual Services - Individ	9,459.88
					UNDP	32045	JPN	75100	Facilities & Administration	985.00
UNDP					32045	JPN	71400	Contractual Services - Individ	6,500.00	
UNDP					55016	MOFATKOREA	71300	Local Consultants	5,260.00	
UNDP					30000	JPN	64300	Staff Mgmt Costs - IP Staff	10,000.00	
UNDP					55016	MOFATKOREA	72500	Supplies	1,947.00	
UNDP	55016	MOFATKOREA	72400	Communic & Audio Visual Equip	4,008.00					
UNDP	30000	JPN	61300	Salary & Post Adj Cst-IP Staff	89,999.00					
<b>TOTAL</b>									<b>374,954.00</b>	



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**GRAND TOTAL**

**374,954.00**