



## Annual Work Plan

East Timor

Project: 00081807

Report Date: 2/3/2018

Project Title: Sub-National Governance and Development Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090965 Sub-National Governance and De	Capacity Dev. Assist. to MP	1/2/2016	30/6/2018	UNDP	30071	GOTL	71500	UN Volunteers	9,810.00
				UNDP	30071	GOTL	72500	Supplies	5,000.00
				UNDP	04000	UNDP	71600	Travel	10,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	11,000.00
				UNDP	30071	GOTL	71200	International Consultants	96,776.00
				UNDP	30071	GOTL	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,000.00
				UNDP	30071	GOTL	74500	Miscellaneous Expenses	3,350.00
				UNDP	30071	GOTL	75700	Training, Workshops and Confer	20,000.00
				UNDP	30071	GOTL	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	GOTL	75100	Facilities & Administration	5,000.00
	UNDP	30071	GOTL	71600	Travel	17,710.81			
	Programme Support	1/7/2014	30/6/2018	UNDP	30071	GOTL	75100	Facilities & Administration	24.71
				UNDP	30071	GOTL	64300	Staff Mgmt Costs - IP Staff	576.52
UNDP				30071	GOTL	74500	Miscellaneous Expenses	247.08	
<b>TOTAL</b>								<b>191,495.12</b>	
<b>GRAND TOTAL</b>								<b>191,495.12</b>	



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00090965 Sub-National Governance and De	Capacity Dev. Assist. to MP	1/2/2016	30/6/2018	UNDP	30071	GOTL	75100	Facilities & Administration	2,007.83
				UNDP	30071	GOTL	75700	Training, Workshops and Confer	10,000.00
				UNDP	30071	GOTL	74500	Miscellaneous Expenses	3,500.00
				UNDP	30071	GOTL	71600	Travel	11,427.76
				UNDP	30071	GOTL	71200	International Consultants	42,000.00
<b>TOTAL</b>								<b>68,935.59</b>	
<b>GRAND TOTAL</b>								<b>68,935.59</b>	