



Annual Work Plan

East Timor

Project: 00086475
 Project Title: Support to Electoral Cycle in Timor-Leste
 Year: 2017

Report Date: 2/3/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------------|-------------------------------|-----------|-----------|--------------------------------|--------------------------------|------------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00093727 LEARN PROJECT | Civic Education and Awareness | 1/4/2015 | 30/4/2018 | Okinawa Peace Assist Ctr | 30000 | JPN | 72600 | Grants | 100,000.00 |
| | | | | UNDP | 30000 | JPN | 74200 | Audio Visual&Print Prod Costs | 45,000.00 |
| | | | | UNDP | 30000 | JPN | 64300 | Staff Mgmt Costs - IP Staff | 3,493.00 |
| | | | | UNDP | 30000 | JPN | 61300 | Salary & Post Adj Cst-IP Staff | 100,648.00 |
| | | | | UNDP | 30000 | JPN | 71200 | International Consultants | 94,910.30 |
| | | | | UNDP | 55016 | MOFATKOREA | 71500 | UN Volunteers | 51,138.50 |
| | | | | UNDP | 30000 | JPN | 62300 | Recurrent Payroll Costs-IP Stf | 36,422.00 |
| | | | | UNDP | 30000 | JPN | 72200 | Equipment and Furniture | 17,869.00 |
| | | | | UNDP | 30000 | JPN | 71300 | Local Consultants | 31,171.00 |
| | | | | UNDP | 30000 | JPN | 65100 | After Service Insurance | 11,699.00 |
| | | | | UNDP | 30000 | JPN | 72100 | Contractual Services-Companies | 3,975.70 |
| | | | | UNDP | 30000 | JPN | 63500 | Insurance and Security Costs | 14,140.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 74200 | Audio Visual&Print Prod Costs | 57,466.50 |
| | | | | UNDP | 30000 | JPN | 72600 | Grants | 0.00 |
| | UNDP | 30000 | JPN | 75700 | Training, Workshops and Confer | 50,000.00 | | | |
| | UNDP | 30000 | JPN | 63300 | Non-Recurrent Payroll - IP Stf | 1,041.00 | | | |
| | UNDP | 30000 | JPN | 72400 | Communic & Audio Visual Equip | 7,131.00 | | | |
| | EMBs Institutional CB | 1/4/2015 | 30/4/2018 | UNDP | 30000 | JPN | 71300 | Local Consultants | 7,650.00 |
| | | | | UNDP | 30000 | JPN | 75700 | Training, Workshops and Confer | 50,000.00 |
| | | | | UNDP | 30000 | JPN | 65100 | After Service Insurance | 17,668.00 |
| UNDP | | | | 30000 | JPN | 61300 | Salary & Post Adj Cst-IP Staff | 220,845.00 | |
| UNDP | | | | 55016 | MOFATKOREA | 71200 | International Consultants | 80,000.00 | |
| UNDP | | | | 30000 | JPN | 74300 | Contributions | 10,320.00 | |
| UNDP | | | | 30000 | JPN | 64300 | Staff Mgmt Costs - IP Staff | 27,014.00 | |
| UNDP | | | | 30000 | JPN | 63500 | Insurance and Security Costs | 24,099.00 | |
| UNDP | | | | 30000 | JPN | 63300 | Non-Recurrent Payroll - IP Stf | 36,449.00 | |
| UNDP | 30000 | JPN | 62300 | Recurrent Payroll Costs-IP Stf | 160,226.00 | | | | |
| Procur of Electoral Materials | 1/4/2015 | 30/4/2018 | UNDP | 30071 | GOTL | 72300 | Materials & Goods | 66,420.00 | |



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| | Procur of Electoral Materials | 1/4/2015 | 30/4/2018 | UNDP | 30071 | GOTL | 71600 | Travel | 52,628.00 |
| | | | | UNDP | 30071 | GOTL | 75100 | Facilities & Administration | 5,952.00 |
| | Project Management | 1/4/2015 | 30/4/2018 | UNDP | 30000 | JPN | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | JPN | 72800 | Information Technology Equipmt | 10,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 71500 | UN Volunteers | 57,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 70000 | Operating Expenses | 13,160.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 72400 | Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 73400 | Rental & Maint of Other Equip | 12,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 64300 | Staff Mgmt Costs - IP Staff | 18,641.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 30000 | JPN | 75100 | Facilities & Administration | 137,184.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 72300 | Materials & Goods | 9,000.25 |
| | | | | UNDP | 30000 | JPN | 72200 | Equipment and Furniture | 40,000.00 |
| | | | | UNDP | 30000 | JPN | 64300 | Staff Mgmt Costs - IP Staff | 13,077.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 74500 | Miscellaneous Expenses | 5,898.50 |
| | | | | UNDP | 55016 | MOFATKOREA | 75100 | Facilities & Administration | 32,006.64 |
| | | | | UNDP | 30000 | JPN | 74500 | Miscellaneous Expenses | 7,442.25 |
| | | | | UNDP | 55016 | MOFATKOREA | 72500 | Supplies | 8,000.00 |
| UNDP | 55016 | MOFATKOREA | 71400 | Contractual Services - Individ | 45,000.00 | | | | |
| | Voter Registration & Educati | 1/4/2015 | 30/4/2018 | UNDP | 30000 | JPN | 63500 | Insurance and Security Costs | 26,650.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 75700 | Training, Workshops and Confer | 50,000.00 |
| | | | | UNDP | 30000 | JPN | 65100 | After Service Insurance | 43,164.00 |
| | | | | UNDP | 30000 | JPN | 63300 | Non-Recurrent Payroll - IP Stf | 20,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 72800 | Information Technology Equipmt | 15,000.00 |
| | | | | UNDP | 30000 | JPN | 64300 | Staff Mgmt Costs - IP Staff | 67,681.00 |
| | | | | UNDP | 30000 | JPN | 61300 | Salary & Post Adj Cst-IP Staff | 104,502.00 |
| UNDP | 30000 | JPN | 62300 | Recurrent Payroll Costs-IP Stf | 50,000.00 | | | | |
| Women & Youth in Politic | | 1/4/2015 | 30/4/2018 | UNDP | 30000 | JPN | 72300 | Materials & Goods | 10,356.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Women & Youth in Politic | 1/4/2015 | 30/4/2018 | UNDP | 55016 | MOFATKOREA | 75700 | Training, Workshops and Confer | 100,000.00 |
| | | | | UNDP | 30000 | JPN | 72600 | Grants | 129,644.00 |
| | | | | Okinawa Peace Assist Ctr | 30000 | JPN | 72600 | Grants | 0.00 |
| | | | | UNDP | 30000 | JPN | 71300 | Local Consultants | 22,350.00 |
| TOTAL | | | | | | | | | 2,443,132.64 |
| GRAND TOTAL | | | | | | | | | 2,443,132.64 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00093727 LEARN PROJECT | Civic Education and Awareness | 1/4/2015 | 30/4/2018 | UNDP | 30000 | JPN | 72600 | Grants | 133,500.00 |
| | | | | UNDP | 30000 | JPN | 75700 | Training, Workshops and Confer | 100,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 74200 | Audio Visual&Print Prod Costs | 48,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 71300 | Local Consultants | 30,000.00 |
| | EMBs Institutional CB | 1/4/2015 | 30/4/2018 | UNDP | 30000 | JPN | 75700 | Training, Workshops and Confer | 90,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 61300 | Salary & Post Adj Cst-IP Staff | 486,979.00 |
| | Project Management | 1/4/2015 | 30/4/2018 | UNDP | 55016 | MOFATKOREA | 71500 | UN Volunteers | 57,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 75100 | Facilities & Administration | 61,118.32 |
| | | | | UNDP | 30000 | JPN | 71400 | Contractual Services - Individ | 25,000.00 |
| | | | | UNDP | 30000 | JPN | 75100 | Facilities & Administration | 46,218.96 |
| | | | | UNDP | 55016 | MOFATKOREA | 70000 | Operating Expenses | 75,057.79 |
| | | | | UNDP | 30000 | JPN | 70000 | Operating Expenses | 69,032.29 |
| | | | | UNDP | 55016 | MOFATKOREA | 74500 | Miscellaneous Expenses | 13,658.25 |
| | | | | UNDP | 55016 | MOFATKOREA | 74200 | Audio Visual&Print Prod Costs | 3,371.25 |
| | | | | UNDP | 30000 | JPN | 74500 | Miscellaneous Expenses | 13,658.25 |
| | | | | UNDP | 55016 | MOFATKOREA | 71400 | Contractual Services - Individ | 20,000.00 |
| | Voter Registration & Educati | 1/4/2015 | 30/4/2018 | UNDP | 30000 | JPN | 71300 | Local Consultants | 45,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 72800 | Information Technology Equipm | 35,000.00 |
| | Women & Youth in Politic | 1/4/2015 | 30/4/2018 | UNDP | 30000 | JPN | 75700 | Training, Workshops and Confer | 25,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 75700 | Training, Workshops and Confer | 47,000.00 |
| | | | | UNDP | 55016 | MOFATKOREA | 72600 | Grants | 40,000.00 |
| | | | | UNDP | 30000 | JPN | 72600 | Grants | 84,000.00 |
| | TOTAL | | | | | | | | 1,551,965.36 |
| | GRAND TOTAL | | | | | | | | 1,551,965.36 |