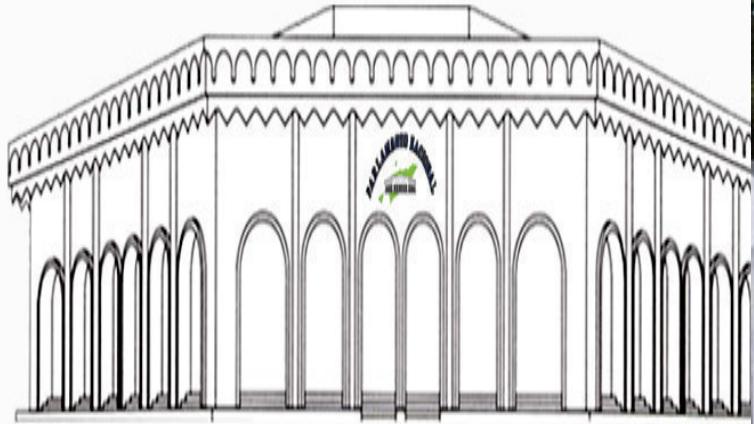




JUDICIAL SYSTEM MONITORING PROGRAMME
MONITORIZASAUN BA SISTEMA JUDISIÁRIU



Relatóriu Institutionál 2019

**PROMOVE DEMOKRASI, DIREITU UMANU, JUSTISA
NO BOA GOVERNASAUN**

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Kona-ba JSMP

Vizaun

Sosiedade demokrátiku ne'ebé grarante justisa no direitu umanu ba ema hotu.

Misaun

JSMP sei serbisu ho espíritu kolaborativu hodi promove no proteje demokrasia, lei, justisa no direitu umanu liuhosi:

Monitorizasaun
Edukasaun
Advokasia

Istória

Programa Monitorizasaun Sistema Judisiál (JSMP) estabelese iha 28 Abril 2001 iha Dili, Timor-Leste hodi monitoriza prosesu Tribunál Direitu Umanu Ad Hoc iha Indonézia no Painél Espesiál kona-ba Krime Grave iha Timor-Leste.

JSMP eziste hanesan organizasaun la buka lukru ka *not-for-profit* ne'ebé serbisu atu hadi'a no haforsa sistema judisiáriu no lejizlativu iha Timor-Leste.

Serbisu

JSMP hala'o atividade monitorizasaun ba prosesu julgamentu iha Tribunál Distritál haat no Tribunál Rekursu, nune'e mós relata dezenvolvimentu iha sistema justisa formál. JSMP mós monitoriza atividade Parlamentu Nasional nian no Komisaun Permanente sira, partikularmente Komisaun A. JSMP normalmente prodús relatóriu anuál, relatóriu temátiku, sumáriu kazu, komunikadu imprensa, no analiza asuntu temátiku sira iha setór justisa no lejizlativu no hakerek submissaun ba ezbosu lei sira ne'ebé dezenvolve husi Governu no Parlamentu Nasional.

JSMP mós fornese edukasaun legál ba komunidade sira hanesan parte ida atu hasa'e komunidade sira-nia koñesimentu no kompriensaun kona-ba sistema justisa formál, lejizlativu, demokrasia no direitu umanu. JSMP serbisu ho komunidade, polísia, grupu feto, autoridade lokál, Konsellu Suku, estudante no jornalista sira atu atinje nia vizaun no objetivu estratéjiku sira.

Organograma



Asembleia Jerál

Prezidente:

Jose Pereira

Visepresidente:

Lidia Borges

Membru:

- 1) Luis de Oliveria Sampaio
- 2) Casimiro dos Santos
- 3) Yoseva Sugiyarti dos Reis
- 4) Ana Paula Marçal
- 5) Jose Maria Moniz
- 6) Flora Menezes Soriano
- 7) Florindo Gusmão Freitas
- 8) Rita de Jesus Guterres
- 9) Adolfo Soares
- 10) Francisca da Silva
- 11) Aida Helena Parada
- 12) Ingrasia Pereira da Costa Maia
- 13) Filomena de Almeida
- 14) Elvino Sarmento Freitas
- 15) Eurosia Maria Almeida de Fátima
- 16) Emanuel R. Soriano
- 17) Mateus Xavier
- 18) Paulo Nunes
- 19) Deoneia Barreto dos Santos
- 20) Manuel Rui da Cunha
- 21) Adão da Cruz Fernandes
- 22) Luis Soares
- 23) Jesuina Manuela Correia
- 24) Marcelino Maria da Costa
- 25) Otavio Hornai
- 26) Moises Mali
- 27) Armindo Manuel do Nascimento
- 28) Jose dos Santos
- 29) Sara de Oliveira de Jesus Viera

Konsellu Diretivu/Board JSMP

Prezidente:

Sr. Joaquim da Costa Freitas, Eis Koordenadór ba Fundu Apoiu
Sosiedade Sivil Gabinete Primeiru Ministru (PM)

Viseprezidente:

Sr. Jose Neves, Eis Vise-Ministru Edukasaun Kultura

Membru sira:

Sra. Isabela Gailos, Porta voz Movimentu Arquires

Prof. Dr. Lucas da Costa, ME, MSi, Eis Reitór UNPAZ

Sr. Aniceto Neves, Dosente Fakuldade Siénsia Sosiál Polítika UNTL

Sr. Julio Alfaro, Fundadór no Eis Prezidente CCI-TL

Sra. Eurosia Maria Almeida de Fátima, Peskizadora JSMP

Konsellu Ezekutivu

Diretor Ezekutivu Interinu:
Casimiro dos Santos

Adjunta Interina:
Ana Paula Marçal

Membru:
Koordenadora Interina LRU:
Eurosia de Maria Almeida de Fátima

Koordenadora Interina UTA:
Lidia Borges da Silva

Koordenadór POP:
Jose Pereira

Jestora Finansa:
Yoseva Sugiarty

Ofisiál Rekusru Umanu no Administrasaun:
Deoneia Barreto dos Santos

Estrutura Organizacional

Diretor Executivo Interino: Casimiro dos Santos

Adjunta Interina: Ana Paula Marçal

Unidade Peskiza Jurídika (LRU)

Koordenadora Interina
Eurosia M. Almeida de Fátima

Peskizadór Legál:

- Elvino Sarmento Freitas
- Paulo Nunes
- Adolfo Soares
- Rita de Jesus Guterres

Ofisiál Bazedadus:

Filomena de Almeida

Unidade Advokasia no Treinamento (UTA)

Koordenadora Interina
Lidia Borges da Silva

- Ofisiál Seniór Advokasia & Relasaun Públika:
José Maria Moniz
- Ofisiál Mídia & IT:
Emanuel Rocha Soriano
- Ofisiál Treinamento & Advokasia:
Francisca da Silva

Unidade Observasaun Parlamentár (POP)

Koordenadór
José Pereira

Peskizadór Sosio-Polítika no Lejizlasaun:

- Mateus Xavier
- Aida Helena Parada da Silva

Rekursu Umanu & Administrasaun

Ofisiál Reponsável:
Deoneia Barreto dos Santos

Kondutór:

- Adão da C. Fernandes * Luis Soares
- Manuel Rui da Cunha * MoisesMali
 - * Marcelino M. da Costa
 - * Otavio Hornai
 - * Armindo M. Nascimento
 - * Jose dos Santos

Pesoál Seguransa:

Finansa

Jestór finansa:
Yoseva Sugiyarti dos Reis

Ofisiál Finansa:

Ingrasia Pereira d. Costa Maia

Voluntáriu Internasáonal

- Alexandria J. Saquella
- Kara Woods
- Isabella Barbosa Ruggeri

Pesoál Lojística

Funzionária serbisu doméstika:

- * Jesuina Manuela Correia
- * Sara de O. de J. Viera

Florindo Gusmão Freitas

Introdusaun husi Diretóri



Tinan 2020 nu'udar tinan ida ne'ebé nakonu ho problema, susar no dezafiu internál no esternál oinoin, liuliu Covid-19 ne'ebé afeta globalmente. Mezmu nune'e, JSMP aproveita ho loron aniversáriu JSMP nian ba IX iha 28 Abril 2020 ho orgullu dala ida tan lansa liuhosi “*online*” relatório institusionál ne'ebé summariza susesu sira ne'ebé hetan durante tinan 2019 nian ba públiku.

Susesu ne'e parte hosi kontribuisaun no serbisu maka'as hosi funzionáriu sira hotu nian, inklui parseiru sira JSMP nian. Ne'eduni, ha'u lori JSMP nia naran la haluha hato'o agradese wa'in ba parte hotu ne'ebé kontribui ba susesu boot ida ne'e, partikularmente doadór sira mak hanesan Embaixada Governu Austrália ka DFAT iha Timor-Leste ne'ebé apoiu liuhosi ajénsia *Governance for Development (GfD)*, *the Asia Foundation (TAF)*, Governu Timor-Leste liuhosi Gobinete Apoiu Sosiedade Sivíl, Gabinete Primeiru Ministru, Governu Canada liuhosi Embaixada Canada iha Jakarta no HIVOS.

Iha 2019, ho finansiamentu husi doadór sira-nian, JSMP konsege halo monitorizasaun ba kazu krime hamutuk 493 no kazu sivil hamutuk 11 iha tribunál sira hotu. Iha setór lejizlativu nian, JSMP mós konsege halo monitorizaun ba sesaun plenaria hamutuk 64 hosi total plenaria 80 no enkontru Komisaun A hamutuk 33.

Enkuantu parte advokasia nian, JSMP hakerek paraser no sumáriu analiza no peskiza lejizlativu hamutuk 10 no halo audénsia no hatama submisaun ba Parlamentu Nasionál hamutuk 6, inklui halo audénsia no hatama paraser ida ba Komisaun Reforma Lejizlativa. Aleinde ne'e, JSMP mós fornese formasaun ba komunidade rural hamutuk 22 no estudante sira iha eskola hamutuk 3. JSMP mós halo treinamentu dala 1 ba membru ema ho defisiénsia ho inisiativa JSMP nian rasik no ho pedidu husi organizasaun sira ema ho defisiénsia partisipante sira mai husi munisípiu 13.

JSMP mós prodús sumáriu kazu 43, relatório temática 1 no relatório anuál hamutuk 3, komunikadu imprensa 48, artigu ba jornál 96, programa rádiu 2, programa TV 4 no bulletin 2.

JSMP kontinua fornese informasaun ba públiku kona-ba sistema justisa formál no prosesu lejizlativu iha Timor-Leste liuhosi meiu habelar informasaun sira mak hanesan programa rádiu, programa televizaun, komunikadu imprensa no artigu ba jornál, website, Facebook, Twiter no lista e-mail JSMP nian.

JSMP mantein ho nia programa sira no nafatin iha kompromisu atu implementa atividade sira hotu iha parte monitorizaun ba tribunál no Parlamentu, edukasaun legál ba comunidade no advokasia atu atinze nia vizaun ba sosiedade demokrátiku ida ne'ebé garante justisa no direitu umanu ba ema hotu. Mezmu ne'e, relasiona ho Covid-19, JSMP mós temporariamente hala'o atividade sira relasiona ho prevensaun no kombate Covid-19.

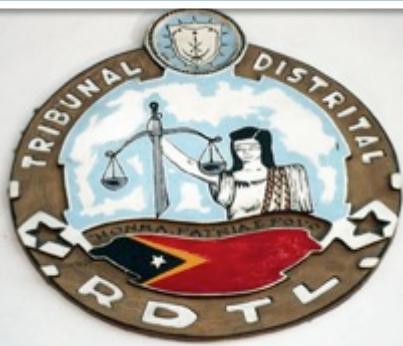
JSMP sei kontinua hametin relasaun ho arseria lokál no internasionál sira. JSMP espera katak ho sira-nia apoiu, JSMP bele kontinua nia serbisu iha futuru ho rezultadu no progresu ne'ebé di'ak no boot liu tan.

Dili, 28 Abril 2019



Casimiro dos Santos
Diretor Ezekutivu Interinu

Monitorizasaun ba Tribunál



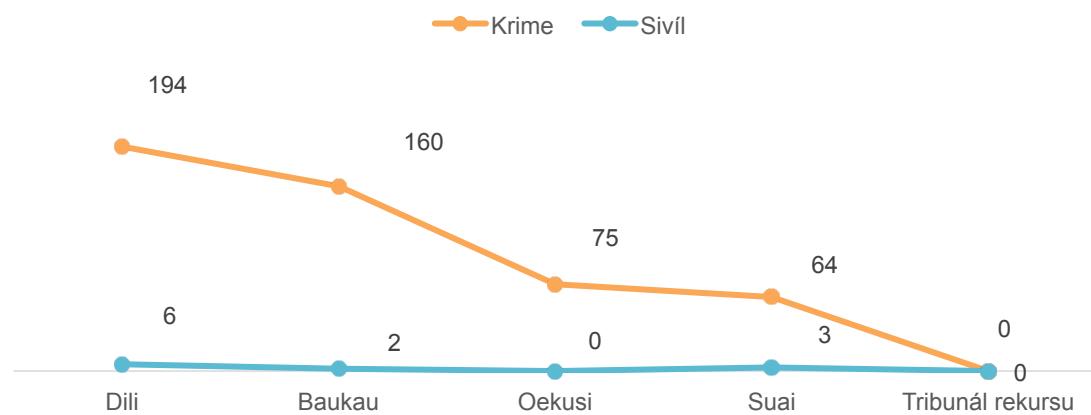
JSMP monitoriza regularmente Tribunál Distritál sira iha Timor-Leste; Tribunál Distritál Dili (TDO), Tribunál Distritál Baucau (TDB), Tribunál Distritál Suai (TDS) no Tribunál Distritál Oecusse (TDO). Aleinde ne'e, halo mós monitorizasaun balun ba Tribunál Rekursu (TR).

Iha tabela tuir mai JSMP apresenta totál número autór judisiáriu, ofisiál justisa, funzionáriu administrasaun no tradutór hosi periodu 2015 to'o 2019 nian.

Tabela 1 Autór Judisiáriu no Ofisiál ho Funzionáriu sira

Outór Judisiáriu	2015	2016	2017	2018	2019
Juísés	34	34	34	34	37 ¹
Prokuradór	32	32	30	36	41 ²
Defensór Pública	30	30	30	35	40 ³
Ofisiál Justisa	113	113	166	166	166
Tradutór	12	12	17	17	17
Fuzionáriu Administrasaun	77	77	127	136	136
Total	298	298	404	424	437

Gráfiku 1: Totál número kazu krime no sivíl tuir tribunál idaidak

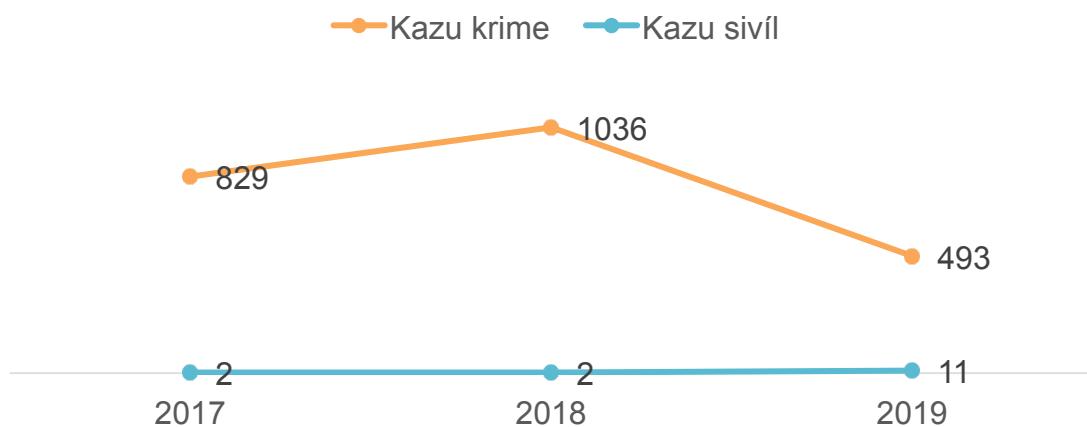


¹ Entre totál juís ne'e, iha juís estajiáriu na'in 3.

² Entre totál prokuradór ne'e, iha prokuradór estajiáriu na'in 5.

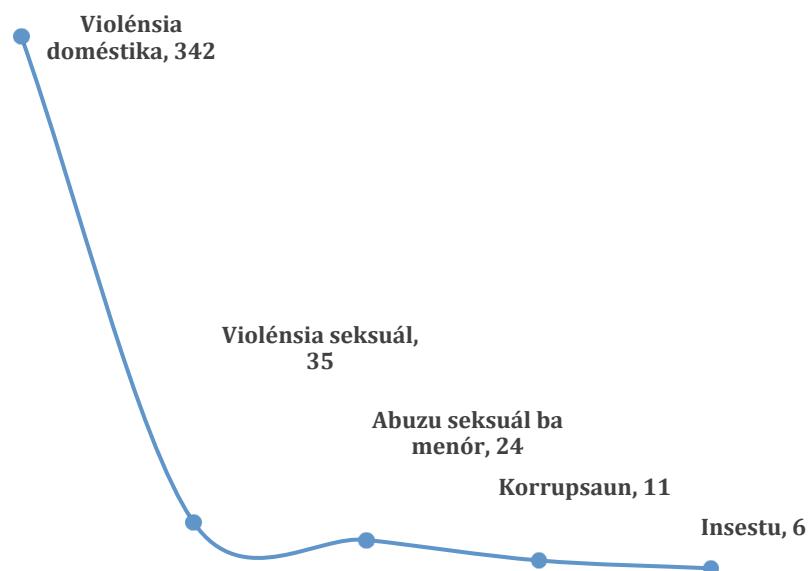
³ Entre totál defensór ne'e, iha defensór estajiáriu na'in 5.

Gráfika 2: Variasaun kazu krime no sivíl entre períodu 2017 to' o 2019

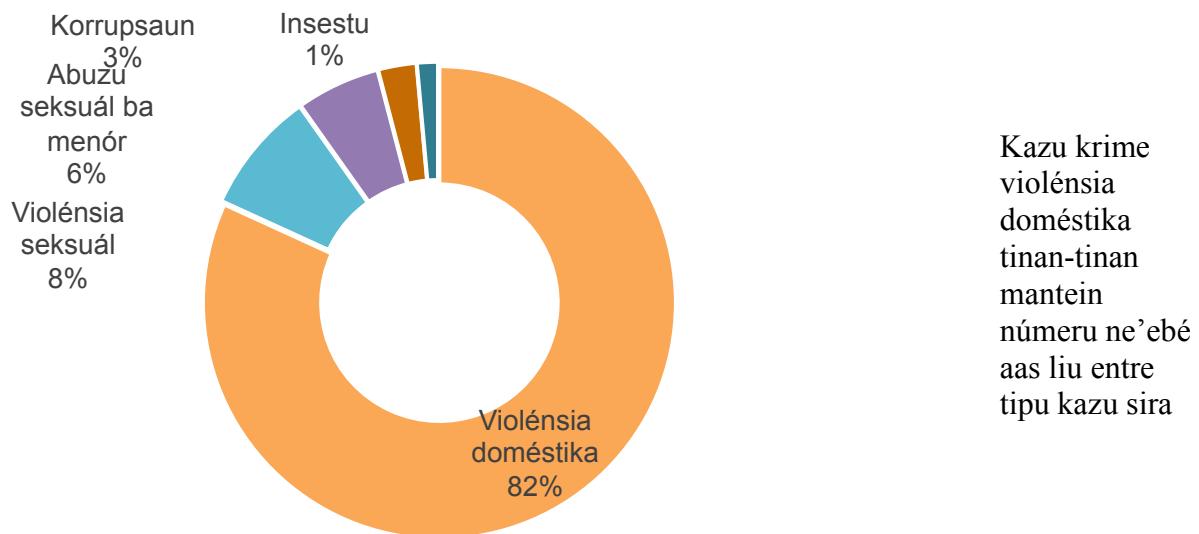


Totál númeru kazu krime no sivíl iha leten nu'udar númeru totál kazu ne'ebé JSMP nia parte monitoriza durante tinan 2019 iha jurisdisaun Tribunál Distritál sira.

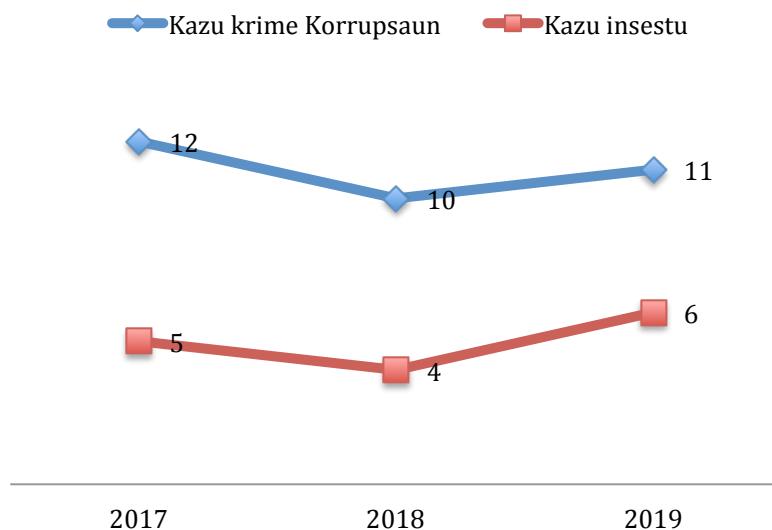
Gráfiku 3: Númeru kazu tuir tipu kazu



Gráfika 4: Porsentajen tuij númeru tipu kazu



Gráfiku 5: Variasaun kazu krime korrupsaun no kazu insenstu iha períodu 2017-2019



Kazu krime korrupsaun mantein númeru ne'ebé moderadamente aas entre 10 to'o 12 kada tinan.

Iha parte seluk, kazu incestu mós tinan-tinan sempre iha ho númeru entre 4 to'o 6.

Monitorizasaun ba Parlamentu Nasional (PN)



JSMP monitoriza regularmente Parlamentu Nasional desde 2010 to'o ohin loron.

JSMP halo Monitorizasaun ba reuniaun plenaria no Komisaun A

Reuniaun Plenaria no Komisaun A Parlamentu Nasional

Totál Ajenda Plenaria

80

JSMP konsege monitoriza:

Plenaria

64

Enkontru Komisaun A

3

Fiskalizasaun
Enkontru Komisaun A

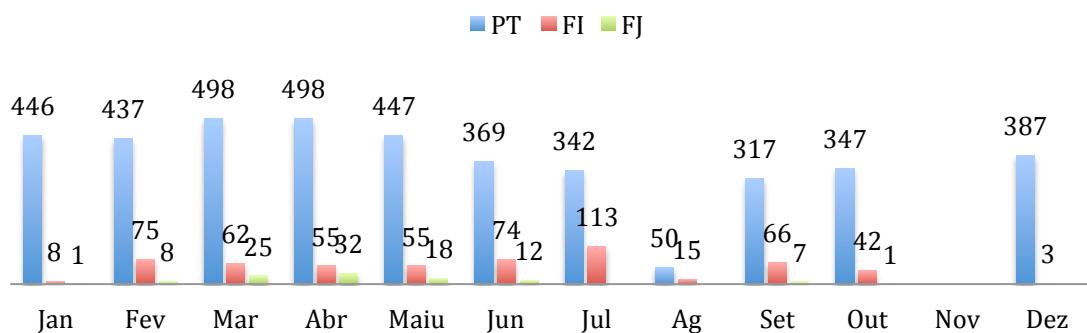
1

Kompozisaun Parlamentu Nasional iha Lejizlatura V nian ho deputadu 65 ne'ebé kompostu hosi Bankada Fretilin hamutuk 23, Bankada CNRT hamutuk 21, Bankada PLP hamutuk 8, Bankada PD hamutuk 5, Bankada KHUNTO hamutuk 5, Bankada PUDD 1 no Bankada UDDT/FM hamutuk 1.

Observasaun:

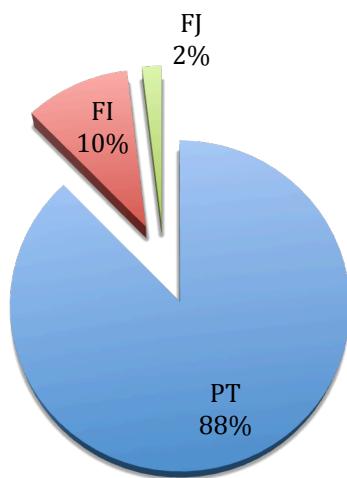
JSMP monitoriza regularmente reuniaun plenaria no Komisaun A Parlamentu Nasional. Entre numeru totál ajenda reuniaun plenaria nian ne'e, iha ajenda balun mak Parlamentu Nasional la konsege realiza tanba razaun kuórum la to'o no adia de'it. Reuniaun Komisaun A nian mós dala barak mak la hala'o tanba kuórum la to'o. Númeru sira ne'ebé JSMP rejista ne'e nu'udar númeru reuniaun sira ne'ebé Parlamentu Nasional realiza no JSMP konsege monitoriza.

Gráfiku 6: Prezensa Deputadu Lejislatura VI iha reuniaun plenaria husi Janeiru – Dezembru 2019



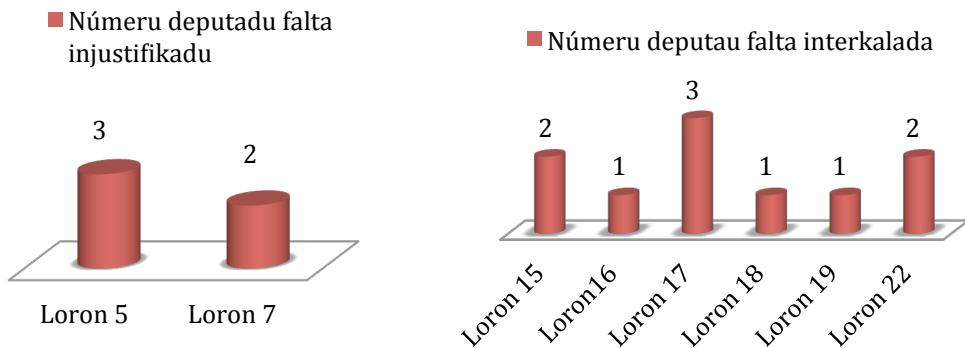
Bazeia ba dadus prezensa ne'ebé JSMP hetan husi Sekretariadu Téknika Parlamentu Nasional (STPN), dadus totál reuniaun plenaria ne'ebé Parlamentu Nasional hala'o iha 2019 hamutuk 80 no lista prezensa iha fulan Novembru nian la prienze ka mamuk. Nune'e, iha gráfiku ne'e JSMP sura prezensa deputadu sira-nian iha fulan 11 nian ho totál plenaria 73. Prezensa deputadu sira 65 nian iha plenaria 74 ne'e bainhira sira marka prezensa 100% mak totál prezensa sei konstitui 4810 (deputadu 65 x plenaria 74). Gráfiku iha leten hatudu katak prezensa deputadu sira-nian iha reuniaun plenaria la 100% no konstitui falta injustifikadu mós barak.

Gráfiku 7: Porsentajen prezensa totál (PT), falta injustifikadu (FI) no falta justifikadu (FJ) deputadu sira-nian iha reuniaun plenaria iha 2019



Iha gráfiku ne'e hatudu katak númeru prezensa totál (PT) konstitui 88% de'it ho númeru totál prezensa 4138, falta injustifikadu konstitui 10% ho númeru totál falta hamutuk 568 no númeru falta justifikadu konstitui 2% ho númeru totál falta hamutuk 104. Porsetajen falta injustifikadu kada tinan sempre aas no boot kompara ho falta justifikadu.

Gráfiku 8: Falta injustifikadu ho loron tutuir malu liuhusi loron 5 ba leten no falta interkalada la ho justifikasaun loron 15 ba leten



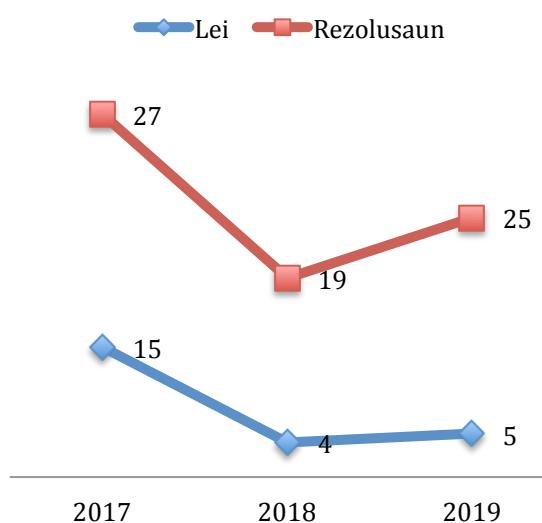
Falta injustifikadu ho loron tutuir malu liuhusi loron 5 ba leten no falta interkalada husi loron 15 ba leten ne'e mós tinan-tinan mantein.

Tuir Artigu 7 pontu 1) alinea a) Lei Nú. 15/2009 ne'ebé altera ho Lei Nú. 1/2016 kona-ba Rejimentu Parlamentu nian prevee katak deputadu sira lakon mandatu bainhira la foti nia asentu iha Parlamentu Nasional to'o sesaun plenaria dala lima ka la mosu iha sesaun plenaria dala lima tutuir malu ka falta interkalada loron sanulu-resin lima la ho justifikasaun.

Mezmuke deputadu sira ne'e viola ona Rejimentu Parlamentu nian, maibé nunka foti asaun tuir provizaun legal, nune'e deputadu sira ne'e nafatin mantein sira-nia mandatu. Ida ne'e nu'udar práтика no toman ne'ebé la di'ak husi órgaun soberanu ida ne'ebé reprezenta povu hodi halo lei no ikus mai nia rasik la kumpri.

Dadus iha gráfiku ne'e, JSMP foti de'it prezensa fulan 11 nian de'it tanba la iha dadus ba fulan Novemburu nian. Bainhira foti hotu, número deputadu ne'ebé viola Rejimentu ne'e bele aumenta tan.

Gráfiku 9 Variasaun número lei no rezolusaun ne'ebé PN halo hosi 2017-2019



Kestaun pontualidade, falta no dixiplina iha reuniaun plenaria nafatin sai preokupasaun públiku nian. Pontualidade no falta deputadu sira-nian fó impaktu boot ba funzionamento Parlamentu Nasional no produtividade lejizlativu nian, tanba dala barak la iha kuórum no reuniaun barak mak hahú tarde la tuir Rejimentu Parlamentu nian. Deputadu barak mak falta la ho justifikasaun hanesan iha gráfiku nú. 8 iha leten.

Nune'e, durante monitorizasaun JSMP nian ba Komisaun A, nota katak sei iha esbosu lei 5 mak pendente hela, maske lei hirak ne'e kle'ur ona mak meja baixa ba Komisaun. Lei hirak ne'e mak hanesan esbosu Lei Anti-Korrupsaun, Lei Orden Advogadu, Lei Eleitorál ba Asembleia Munisipál, Lei Podér Lokál no Desentralizasaun Administrativa no Lei Organizasaun Judisiária.

Treinamentu iha komunidade no Eskola

Komunidade

22

Eskola

3



JSMP iha 2019 hala'o treinamentu ba komunidade sira iha àrea remota hamutuk suku 22 no ba estudante sira eskola primária no sekundária hamutuk 3.

Materia sira ne'ebé JSMP fornese mak; a) Demokrasia, knaar órgaun soberanu sira-nian, partisipasaun públiku iha prosesu halo no asesu ba justisa formal; no b) Direitu Labarik sira-nian. Materia ida dahuluk fó de'it ba membru Konsellu Suku no membru komunidade no materia daruak fó ba membru Konsellu Suku, membru komunidade no alunu sira.

Objetivu mak atu hasa'e koñesimentu membru Konsellu Suku, membru komunidade no alunu sira eskola sekundária sira-nian kona-ba asuntu sira ne'e.

Participante sira apresia tebes programa JSMP nian ne'e tanba informasaun ne'ebé JSMP fahe ne'e relevante no importante tebes ba sira-nia moris loroloron iha família no komunidade.

Demokrasia, knaar órgaun soberanu, partisipasaun públika iha prosesu halo lei no asesu ba justisa

Direitu Labarik sira-nian

Benefisiáriu

Feto: 261

Mane: 311

LGBTI: 112

Treinamentu ba Ema ho Defisiénsia



JSMP ho inisiativa rasik no ho pedidu husi maluk sira husu organizasaun ema ho defisiénsia fasilita treinamentu ba membru sira husi organizasaun ne'e kona-ba oinsa sira bele asesu ba sistema justisa formal iha Timor-Leste

Fasilitadora JSMP, Sra. Eurosia Maria Almeida de Fátima fasilita treinamentu ba ema ho defisiénsia sira



Foto hamutuk ho partisipante sira ema ho defisiénsia husi munisípiu 13

Semináriu Rejionál

Semináriu rejionál nu'udar atividade kontinuasaun husi treinamentu sira ne'ebé hala'o ba membru konsellu suku, membru komunidade no membru grupu LGBTI nomós ema ho defisiénsia. Objetivu mak atu fasilita kontaktu direta entre partisipante sira iha treinamentu sira ne'e ho membru Parlamentu Nasionál no autor judisiáriu sira. Nune'e, sira bele direta hato'o sira-nia preokupasaun no kestaun sira ne'ebé sira hasoru iha komunidade no sira-nia grupu.



Reprezentante Embaixada Austrália, Sra. Carolyne Skurupa hato'o diskursu badak iha semináriu reijonál Dili



Aprezentasaun material iha semináriu rejionál Dili husi Tribunál, Ministériu Públiku no JSMP



Reprezentante husi Embaixada Austrália/DFAT marka prezensa iha semináriu rejionál Dili



Reprezentante PN, Sr. Ir. Mario Asanami Sabino asiste pergunta sira partisipante husi munisípiu Liquisa

Enkontru no Audénsia

Enkontru no audénsia nu'udar atividade advokasia ne'ebé JSMP hala'o ho parseiru no parte relevante sira ho interesse atu kontribui ba dezenvolvimentu nasionál, rejionál no internasional, partikularmente mudansa iha setór lejizlativu no direitu umanu ho justisa.

Nível Nasionál



Komisaun A konvida JSMP hodi rona JSMP nia hanoin kona-
o OJE 2019



Audénsia ho Ministériu Reforma Lejizlativa hodi apresenta hano
JSMP nian kona-ba lei sira sira ne'ebé presiza reforma



Ekipa JSMP enkontru ho Autoridade Inspeksaun, Fiskalizasaun
o Asuntu Ekonomia, Sanitária no Alimentár (AIFAESA)



Diretor Ezekutivu Interinu JSMP, Sr. Casimiro dos Santos
halo apresentasaun iha forum Sixteen Plus Form

Nível Rejionál & Internasional

Adjunta Interina JSMP, Sra. Ana Paula Marçal halo aprezentasaun iha Konferénsia Internasional kona-ba kazu violénsia hasoru feto iha Korea Sul. Konferénsia internasional ne'e organiza hosi *Victim Support Service-Foundation for the Future* husi 24-26 Marsu 2019. Nasaun sira ne'ebé partisipa: America, India, Korea, Filipina, China, Pakistan, Thailand, Indonézia, Japan, Sri Lanka, Netherlands, Makau, Nepal no Timor-Leste



JSMP nu'udar membru úniku husi Timor-Leste ba rede direitu umanu "the Asian NGOS for National Human Rights Institutions (ANNI).

ANNI nu'udar rede ida ba ONG sira iha Asia no Pasifiku ne'ebé harii iha 2006 hodi tau matan ba serbisu instituisaun sira direitu umanu nian iha sira-nia serbisu ba proteje no promove direitu umanu.

ANNI nia membru agora iha 33 husi nasaun 23.



JSMP reprezenta husi Sra. Eurosia de Fatima Almeida ba partisipa iha Konferénsia Rejionál ANNI nian iha Korea Sul husi 2-3 Setembru 2019



International Women's Rights Action Watch Asia Pacific (IRAW) organiza konferénsia rejionál ho titiulu "Regional Convening on Women's Rights and Access to Justice" iha Bali, husi 21-23 Maiu 2019.

Ekipa JSMP ne'ebé hola parte iha eventu ne'e mak Diretór Interinu, Sr. Casimiro dos Santos ho Sra. Rita Guterres.

Diretór Interinu JSMP, Sr. Casimiro dos Santos halo apresentasaun kona-ba feto asesu ba justisa ho problema sira liga ho insestu iha Regional Convening on Women's Labour Rights and Acces to Justice iha Bali husi 21-23 Maiu 2019.



Foto hamutuk ho partisipante sira hotu

Dezempeñu no kapasitasaun pesoál

Programa kapasitasaun ne'e parte ida hosi políтика JSMP nian atu kontinua hasa'e koñesimentu pesoál sira-nian nune'e bele dezempeñu sira-nia knaar efetivu no di'ak liu tan. Liuhosí dalan ida ne'e, JSMP bele hadi'a no hasa'e nia kualidade serbisu



Fusionáriu JSMP simu formasaun internál kona-ba orsamentu husi Diretór Interinu JSMP, Sr. Casimiro dos Santos

Fusionáriu sira JSMP nian simu formasaun kona-ba fraude husi doadór GfD/DFAT

Organiza Treinamentu Rejionál Hamutuk ho Parseiru Internasional

Diplomacy Training Program (DTP)

Programa ne'e harii hosi Dr. Jose Ramos Horta, Laureadu Prémiu Nobel Paz 2006 no Eis-Prezidente RDTL hamutuk ho Eméritu Profesor Garth Nettheim iha 1989 iha Austrália ne'ebé kometidu hodi promove direitu umanu ho hakbiit sosiedade sivil iha Rejiaun Azia Pasífiku liuhosi edukasaun no formasaun.

JSMP hamutuk
Fakuldade Direitu
Universidade New South Wales (UNSW) liuhosi
Diretor Ezekutivu DTP,
Sr. Patrick Earle
organiza programa
treinamentu DTP nian
desde 2017 to'o ohin
loron. Treinamentu ba
2020 nian adia tiha
tanba situasaun Covid-19.

Iha treinamentu sira
ne'e, partisipante sira
mai husi nasaun barak
husi rejiaun Asia no
Pasifiku.



Programa DTP iha Timor-Leste, husi 19 Setembru – 1 Janeiru 2019.
Fatin: Salaun João Paulo II, Comoro, Dili.

Partisipante mai husi: Austrália, Indonezia, Papua Weste (Irian), Sri Lanka, Nepal, Bangladesh, Malasia, Tailandia, Kambodia, Fiji, Papua Nova Guine no Timor-Leste.

Relasaun no Kooperasaun ho ONG Nasionál & Internasional

ONG Lokál



JSMP aleinde envolve an iha rede nasional sira hanisan Rede ba Rai no Aliansa ba Tribunal Internasional (ANTI) no rede internasional no rejonal sira hanisan Forum-Asia & Amnistia Internasional (AI), JSMP mós serbisu hamutuk individualmente ho ONG lokál sira seluk hodi fasilita treinamento iha

Membru sira Rede Defensór Direitu Umanu Timor-Leste (RDDU-TL) halo reuniaun hodi halo avaliasaun ba situasaun direitu umanu iha Timor-Leste, nune'e mós situasaun direitu umanu iha mundu globál





JSMP estabelese relasaun no kooperasaun di'ak tebes ho Forum-Asia iha area promosaun no protesaun direitu umanu iha rejiaun Asiática. JSMP ho Asosiasaun HAK sai nu'udar membru úniku hosi forum ne'e no ativamente halo advokasia ba asuntu direitu umanu iha rejiaun Asiática.



JSMP hamutuk ho FORUM-ASIA organiza programa "Annual Human Rights and People's Diplomacy Traning" ba defensór direitu umanu sira.

Amnistia Internasional (AI)

JSMP estabelese relasaun no kooperasaun di'ak ho Amnistia Internasional (AI) iha advokasia ba justisa ba vítima sira krime grave pasadu nian. JSMP dala barak liuhosi ANTI halo deklarasaun hamutuk ho AI kona-ba harii Tribunál Internasional kona-ba autór sira krime grave pasadu nian.

Relasaun no Kooperasaun ho Universidade Lokál no Estrajeiru

JSMP estabelese relasaun no kooperasaun di'ak ho universidade lokál sira mak hanesan Universidade da Paz (UNPAZ) no Universidade Timor Lorosa'e (UNITAL) no universidade estranjeiru mak hanesan *the University of Melbourne* iha Austrália no the Arizona State University (ASU), Estadus Unidus Amerika fasilita no haruka regularmente estudante estajiáriu sira Fakuldade Direitu no Relasaun Internasional mai halo estájiu iha JSMP.



Iha 2019, JSMP simu estudante estajiáriu husi Fakuldade Direitu Arizona State University (ASU).

Estudante sira ne'e mai ajuda JSMP hodi halo peskiza ba asuntu sira ne'ebé relasiona ho advokasia JSMP nian iha setór lajizlativu no justisa.

Foto hamutuk: Diretor Ezekutivo sesante, Sr. Luis de Oliveira Sampaio ho Diretor Ezekutivo Interinu JSMP, Sr. Casimiro dos Santos foto hamutuk ho estudante estajiáriu husi Arizona State University (ASU), husi karuk Alexa, Kara, Bela no reprezentante husi Embaixada Estadus Unidus Amerika iha Timor-Leste

Enkontru estudante estajiáriu sira husi Fakuldade Direitu no Relasaun Internasional Universidade da Paz (UNPAZ)



Relasaun ho Mídia



Diretor Ezekutivu Interinu JSMP halo entrevista ho mídia sira semináriu rejionál JSMP nian iha Dili

JSMP estabelese relasaun ne'ebé di'ak tebes mídia no mídia sai nu'udar parseiru importante ida iha advokasia no desiminasau informasaun JSMP nian iha setór lejizlativu no justisa.

Atu asegura publikasaun regulár ba informasaun sira JSMP nian, JSMP halo kontratu ho jornál Timor Post no Diário Nacional.

Jornál rua ne'e, publika informasaun JSMP nian kada semana.



Adjunta Interina JSMP, Sra. Ana Paula Marçal halo hela entrevista ho mídia Diário Nacional iha salaun enkontru JSMP nian

Reuniaun Anuál Asembleia Jerál

JSMP tuir provizaun Artigu 15 pontu 1) kona-ba reuniaun Asembleia Jerál nian prevee katak JSMP reune ordinariamente tinan ida dala ida iha Loron Planu Anuál hodi halo Avaliasaun no Revizaun ba Programa no Polítika JSMP, Situasaun Finanseira no Apoiu Doadór no Planu Asaun Anuál ne'ebé sei hala'o iha fulan sira antes taka tinan fiskál kada tinan. Nune'e, JSMP kada tinan reúne membro hotu hodi diskute halo revizaun ba programa, planu no orsamentu instituisaun nian.



Diretor Ezekutivo Interinu, Sr. Casimiro dos Santos
aprezenta kona-ba situasaun orsamentál instituisaun nian



Asistente Finansa, Sra. Ingrasia Maia apresenta
kona-ba Kas JSMP nian



Funzionáriu apoiu programa, Sr. Adão da Cruz Fernandes reintrodus fali
polítika kona-ba "fraude", ba funzionáriu sira hotu

JSMP organiza
reuniaun anuál
Asembleia Jerál
loron 3 husi 17-
19 Dezembru
2019 iha salaun
enkontru JSMP
nian iha edifisiu
sentrál, Colmera,
Dili

Reuniaun Mensál Asembleia Jerál

Tuir provizaun Artigu 15 pontu 2) Estatutu JSMP nian kona-ba reuniaun Asembleia Jerál prevee katak Asembleia Jerál mós reune ordinariamente fulan ida dala ida hodi haree no diskute kona-ba asuntu ne'ebé liga ho interese imediatu no atividade loron-loron JSMP nian. Nune'e, JSMP regularmente konvoka reuniaun mensal Asembleia Jerál nian.



Iha reuniaun mensál ne'e, envolve funzionáriu tomak, inklui sira ne'ebé estasiona iha edifísiu filial Baucau, Suai-Covalima no Oecusse-RAEOA.

a reuniaun ne'e, Manajementu sei prezenta kona-ba situasaun stituisaun nian iha nível jestaua orsamentu. Sei apresenta mós obлема no dezafiu ne'ebé stituisaun hasoru.

einde ne'e, sei fó oportunidade ba nsionáriu hothotu atu bele hato'o inoin, komentáriu no sujestaua lasiona ho serbisu, nsionamentu instituisaun nian, obлема ho dezafiau sira ne'ebé isoru no posivel solusaun.



Reuniaun Konsellu Ezekutivu

Tuir provizaun Artigu 25 pontu 1) kona-ba reuniaun Konsellu Ezekutivu prevee katak Konsellu Ezekutivu reune semanalmente hodi diskute no avalia kona-ba programa, orsamentu no serbisu managemantu no unidade sira nian. Nune'e, Konsellu Ezekutivu hala'o regularmente reuniaun kada semana.



Membru Konsellu
Ezekutivu nian
kompostu husi
Diretor Ezekutivu,
Jestor Programa,
Koordenadór
Unidade sira no
Rekursu Umanu

Iha reuniaun ne'e,
Diretor Ezekutivu
Interinu no membru sira
sei haree no diskute
kona-ba asuntu
importante no emergente
ruma, haree progresu no
dezafiu kona-ba
implementasaun
atividade sira durante
semana ida nia laran no



Reuniaun AJ no Konsellu Ezekutivu ho Konsellu Diretivu

Tuir provizaun Artigu 16 pontu 1) Estatutu JSMP nian kona-ba definisaun Konsellu Diretivu prevee katak Konsellu Diretivu hanesan órgaun supervizór no fiskalizasaun asosiasaun nian, no ne'ebé konstitui hosi sósiau efetivu sira JSMP nian.



Konsellu
Diretivu halo
enkontru ho
AJ no Kosellu
Ezekutivu
bainhira iha
asuntu
importante no
emerjente atu
aprezenta no
diskute hodi
buka solusaun

embru Asembleia Jerál no Konsellu Ezekutivu halo hela enkontru ho
embru Konsellu Diretivu hodi diskute no buka solusaun ba problema no
zafiu sira relasiona situasaun finanseiru instituisaun nian.

Enkontru ho Doadór

Normalmente, JSMP halo enkontru ho doadór sira hodi asina akordu no mós atu halo avaliasaun ba progresu implementasaun programa sira. Aleinde, bainhira halo ajustamentu ba orsamentu, JSMP sempre organiza enkontru ho doadór sira hodi bele diskute hamutuk no foti desizaun.



Diretor Ezekutivu Interinu JSMP, Sr. Casimiro dos Santos halo enkontru ho doadór sira husi *Governance for Development* (GfD)/DFAT no the Asian Foundation (TAF) hodi diskute kona-ba programa no apoiu orsamentu ba JSMP, nune'e mós kona-ba progresu no rezultadu sira.

Publikasaun

Observasaun
Jerál Setór

1

Observasaun
Parlamentu
Nasionál

1

Temátika

1

Sumáriu

43



Diretor Ezekutivo JSMP sesante no atuál Adjunto Komisári CAC, Sr. Luis de Oliveira Sampaio entrega babadok JSMP ba Presidente Komisaun A, distinta deputada Carmelita Caetano Moniz ho iha lansamentu relatório sira JSMP nian iha 2019

Buletin

2

Sumbisaun

10

Komunikadu
Imprensa

48



Artigu ba
Jornal

Timor Post

7200

Diário Nacional

70272

Website

Totál

142272
Ezemplar

- ✓ www.jsmp.tl
- ✓ www.facebook.com/timorleste.jsmp

Programa Televizaun & Rádiu

Programa TV

4

1) Debate televizivu iha loron 18 Marsu 2019, kona-ba “*Polítika Nasional ba Kombate Korrupsau no Importânsia Lei Anti Korrupsau*”.

Oradór :

- Distintu deputadu Sr. Aniceto Longuinhos Guterres Lopes, Prezidente Bankada FRETILIN
- Dignissíma Dr. Zelia Trindade, Inspекторa Ministériu Públiku
- Dignissímu Dr. Aderito Tilman, Gabinete Sentrál Kombate Korrupsau no Kriminalidade Organizada Ministériu Públiku
- Exelénsia Sr. Sergio de Jesus Fernandes da Costa Hornai, Komisáriu Komisaun Anti Korrupsau (CAC)
- Sr. Luis de Oliveira Sampaio Diretor Sesante JSMP atuál Adjuntu Komisáriu Komisaun Anti Korrupsau (CAC)



2) Debate televizivu iha loron 4 Juñu 2019 kona-ba “*Komisaun Inkéritu Parlamentár (KIP) no saida mak Impede Parlamentu Nasional hodi la Debate ba Relatóriu KIP*”.

Oradór:

- Destintu deputadu Sr. Antoninho Bianco, Prezidente Komisaun Inkéritu Parlamentár
- Sr. Fernando Dias Gusmão Akademista hosi UNPAZ
- Sr. Adilson dos Santos Peskizadór La'o Hamutuk



3) Debate televizivu iha loron 27 Agostu 2020, kona-ba “*Fenomena kazu krime infantisídu : Saida mak nia kauza no oinsá nia solusaun*”?

Oradór sira :

- Sr. Rui Manuel Gago Expostu Diretor Jerál Ministériu Solidariedade Sosiál no Inklusaun (MSSI)
- Sra. Maria Filomena Babo Martins Diretora Nasionál Abordajen Integrada Jéneru no Kapasitasaun Feto Iha Sekretária Estadu ba Igualdade no Inklusaun (SEII)
- Dra. Marcelina Amaral Advogada iha ALFeL



4) Debate televizivu iha loron 15 Outubru 2019, kona-ba “*Fenomena Kazu Krime Infantisídu : Saida mak nia Kauza no Oinsá nia Solusaun?*”

Oradór:

- Dignissímu Dr. Nelson de Carvalho, Représenta Ministériu Públiku
- Exelénsia Dra. Olga Barreto Nunes, Adjunta Defensoria Públiku Jerál
- Sr. Ana Paula Marçal Adjunta Diretor Ezekutivu
- Sra. Maria José Guterres Diretora Ezekutiva Fokupers
- Sr. Manuel dos Santos Diretor Ezekutivu PRADET
- Sr. Antoninho Marques Diretor Ezekutivu ALFeLa

- 1) Komisaun Inkéritu Parlamentár (KIP) no Saida mak Impede Parlamentu Nasional hodi la Debate ba Relatório KIP?
- 2) Fenomena Kazu Krime Infantísídu : Saida mak nia Kauza no Oinsá nia Solusaun?



Programa rádiu sira JSMP nian distribui ba rádiu komunidade sira iha Timor laran tomak hodi bele fó sai ba públiku.

Halibur osan/Fundraising



Sentru Formasaun Legál (SFL), Canosa-Manleu, Dili, nu'udar fasilitade ne'ebé bele fasilita JSMP hodi fornese formasaun legál ba parte interesadu sira nomós públiku bele uza mós ba halo enkontru ka diskusaun ruma. Sentru ne'e sai hanesan fonte ba halibur osan ba instituciarin

JSMP fornese regularmente formasaun ba estudante finalista direitu sira kada tinan.

Formasaun ne'e, JSMP anúnsia liuhosi FB JSMP nian no mós iha edifisiu sentrál iha Colmera, Dili



Formasaun ne'e hala'o iha salaun formasaun JSMP nian iha Manleuana, Dili. Formasaun ne hanesan parte ida atu ajuda prepara finalista sira iha area direitu ba kestaun ka asun prátku sira ne'ebé ajuda sira fásil atu asesu ba merkadu traballu bainira sira hetan oí graduasaun.

Formasaun ne'e fasilita husi fasilitadór JSMP, Sr. Adolfo Soares

Orsamentu

Tabela 2: Orsamentu 2019

NÚ.	DOADÓR	DATA	APROVA	TOTAL TRANSFERE	UJA	BALANSU
1	CARDNO/ DFAT I	1/7/18 – 30/6/19	\$290,248.14	\$290,248.14	\$248,800.54	\$41,447.60
	CARDNO/ DFAT II	1/7/19 – 30/6/2020	\$309,226.39	\$309,226.39	\$191,619.27	\$117,607.12
2	TAF JERAL I	1/1/19 – 30/6/19	\$95,012.20	\$95,012.20	\$78,078.81	\$16,933.39
3	TAF JERAL II	1/7/19 – 30/6/20	\$89,427.48	\$89,427.48	\$49,053.22	\$40,374.26
4	TAF MEGAN	1/10/2018 -31/10/19	\$43,560.00	\$42,439.00	\$42,439.00	\$1,121.00 (La transfere)
5	SOSIEDAD E SIVIL	1/6/2019 - 29/2/2020	\$34,718.13	\$34,718.13	\$34,711.55	\$6.58
6	CANADA	1/08/2018 – 30/9/ 2019	\$27,767.68	\$27,767.68	\$27,767.68	\$0.00
7	HIVOS	1/08/2018 – 30/9/ 2019	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
	TOTÁL		\$919,960.02	\$918,839.02	\$702,460.07	\$216,368.95

NB: Balansu iha tabela iha leten, osan restu ne'ebé la uza ne'e tama iha orsamentu 2020 nian. Ida ne'e akontese tanba tinan fiskál sura tuir tinan fiskál doadór sira-nian. Orsamentu Sosiedade Civil nian ezekuta to'o Fevereiro 2020 tama iha kategoria projetu kontinuasaun.

Auditoria

JSMP normalmente no regularmente kada tinan realiza auditoria ba ezekusaun orsamentu tinan ida nian. Iha auditoria jerál no auditoria tuir doadór idaidak nian. Auditór jerál bo orsamentu 2019 nian la konsege halo tanba Covid-19 ne'ebé la permite auditór mai.

Objetivu atu asegura ezekusaun orsamentu tuir akordu ho doadór no kumpri regras ka padraun jestau finanseira nian iha nível nasionál no internasional.



Auditór TAF nian, Sr. Secundino Rangel halo hela diskusaun ho Direitór Interinu JSMP, Sr. Casimiro kona-ba audit nian.



Auditora TAF nian, Sr. Nani da Cruz halo audit ba ezekusaun orsamentu ne'ebé apoiu husi TAF ba JSMP iha tinan fiskál 2019 hamutuk jestora finansa JSMP nian, Sra. Yoseva Sugiyarti dos Reis.

Dokumentu Audit



CC BUSINESS SOLUTIONS LDA

05 March 2020

Judicial System Monitoring Program (JSMP)
Dili
Timor-Leste

JUDICIAL SYSTEM MONITORING PROGRAM (JSMP)

AUDIT REPORT FOR CARDNO EMERGING MARKETS (AUSTRALIA) Pty Ltd Cardno Agreement No JSMP/02

01 JULY 2018 TO 30 JUNE 2019

This is to certify that CC Business Solutions Lda audited the above project for the period 01 July 2018 to 30 June 2019.

Report on the Financial Report

We have audited the Financial Report for the period 01 July 2018 to 30 June 2019 prepared to comply with the Contract Agreement between Judicial System Monitoring Program (JSMP) and Cardno Emerging Markets (Australia) Pty Ltd commencing on 01 July 2017 until 31 July 2020.

The overall focus of the project is "Strengthening Access to Democracy, Human Rights and Justice in Timor-Leste through Community Training, Judicial Monitoring and Legislative Monitoring".

The objectives are:

- Community members in the targeted districts will have an informed understanding of the operation of Timor-Leste's democracy along with the legislative process and will have greater opportunities to participate in those processes.
- Community member in the targeted districts will enjoy enhanced knowledge of law, their rights, opinions and avenues to justice within the judicial system, and demonstrate a greater willingness to utilize the judicial system to resolve conflicts and disputes.
- Monitoring and reporting on the activities of National Parliament will enhance the transparency of the legislative sector.
- Monitoring of the trials in all District courts and the Court of Appeal and the provision of legal analysis on developments in the justice system.

Timor Plaza, Level 3, Rua Presidente Nicolau Lobato, Comoro, Dili, Timor-Leste
Phone: +670 331 0963 | Email: info@ccbs.tl | www.ccbs.tl

Management's responsibility

Judicial System Monitoring Program (JSMP)'s management is responsible for the Financial Report and have determined that the accounting policies used are consistent with the financial reporting requirements of the contract and are appropriate to meet the needs of the Cardno Emerging Markets (Australia) Pty Ltd.

Auditor's responsibility

Our responsibility is to express an opinion on whether Judicial System Monitoring Program (JSMP) has complied with fulfilling the Management's financial reporting requirements under the contract. We have conducted an independent audit of the Financial Report in order to express an opinion on it to Judicial System Monitoring Program (JSMP) and the Cardno Emerging Markets (Australia) Pty Ltd. We disclaim any assumption of responsibility for any reliance on this report to any other person other than the members, or for any purpose other than that for which it is prepared.

Our audit has been conducted in accordance with Australian Auditing Standards AUS802 and equivalent International Auditing Standard ISA800.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Audit Opinion

In our opinion, the Financial Report for the period 01 July 2018 to 30 June 2019 presents fairly in accordance with the contract commencing on 01 July 2017 between Judicial System Monitoring Program (JSMP) and the Cardno Emerging Markets (Australia) Pty Ltd.

Yours Sincerely,



Elizabeth Z Goodman CPA MPA MBA
PARTNER- Accountant
CC Business Solutions Lda

ANNEX A: Compliance

Financial Position

We confirm that the attached financial statement (Annex B) presents fairly in all material respects, the expenditures of the project in accordance with an acceptable financial reporting framework.

Material Weaknesses

We confirm that Judicial System Monitoring Program (JSMP) has acceptable internal controls and we uncovered no material weaknesses.

Separate Bank Account

We confirm that a separate bank account (Mandiri 601-00-0080305-9) was maintained for this project.

Illegal or corrupt practices

We confirm that we uncovered no illegal or corrupt practices.

Project expenditure

We confirm that the funds have been used exclusively for the Project and the expenditure aligns with the receipts provided.

Judicial System Monitoring Program (JSMP) has been using QuickBooks for many years and keeps excellent records.

Funds received for the project

We have confirmed that funds were received from Cardno Emerging Markets (Australia) Pty Ltd on 25 May 2018.

Audited Summary Financial Position

Statement of Funds	USD
Grant Carry Forward From Last Year	7,147.58
Funds Received – Cardno Emerging Markets (Australia) Pty Ltd 25-05-18	283,299.80
Bank Interest	185.80
Total Funds Available as at 30 June 2019	290,633.18
Funds Spent to 30 June 2019	-248,800.54
Total Funds Balance as at 30 June 2019	41,832.64

ANNEX B: Summary Report 01 July 2018 to 30 June 2019



Company Name

Cardno Emerging Markets (Australia) Pty,Ltd

Project Period

01 July 2018 - 30 June 2019

Total Budget (US\$)

\$ 290,248.14

Project Title

Strengthening Access to Democracy, Human Rights & Justice in Timor-Leste

NO	LINE ITEM	APPROVED BUDGET	TOTAL EXPENDITURE	BALANCE
A	Salary			
	Director - Luis de Oliveira Sampaio	\$10,668.00	\$9,067.80	\$1,600.20
	Deputy Director - Casimiro dos Santos	\$9,071.40	\$7,710.66	\$1,360.74
	Finance Manager	\$5,733.00	\$5,578.94	\$154.06
	Finance Assistant	\$4,132.80	\$3,977.82	\$154.98
	Admin Assistant	\$3,306.00	\$3,085.60	\$220.40
	Salary - Data base officer - Filomena	\$3,306.00	\$3,306.00	\$0.00
	Logistic - Florindo	\$2,646.00	\$1,651.50	\$994.50
	Legal Research unit Coordinator - Ana Paula	\$3,154.00	\$3,153.00	\$1.00
	Legal Researcher (Baucau) - Elvino	\$3,618.00	\$3,618.00	\$0.00
	Legal Researcher - Rita	\$3,468.00	\$3,468.00	\$0.00
	Legal Researcher (Suai) - Cigio	\$1,764.00	\$1,764.00	\$0.00
	Legal Researcher (Oecuse) - Paulo	\$3,468.00	\$3,468.00	\$0.00
	Legal Researcher - Adolfo	\$2,646.00	\$2,259.50	\$386.50
	Senior Advocacy and Outreach Officer - Jose Moniz	\$5,313.00	\$4,830.00	\$483.00
	Media officer - Emmanuel	\$7,434.00	\$6,785.00	\$649.00
	Advocacy and Training Officer - Lidia	\$3,798.90	\$3,618.00	\$180.90
	Parliament Monitor - Ailda	\$5,821.20	\$5,292.01	\$529.19
	Parliament Watch Coordinator - Jose Pereira	\$12,612.00	\$12,612.01	-\$0.01
	Legal Researcher - Eurosia	\$3,468.00	\$3,306.01	\$161.99
	Parliament Monitor - Mateus	\$7,236.00	\$7,236.00	\$0.00
	Security (Training center in Dili) - Jose dos Santos	\$2,244.00	\$2,244.00	\$0.00
	Security (Training Center in Dili) - Armando	\$2,244.00	\$2,244.00	\$0.00
	Cleaner (Training center in Dili) Sara	\$2,388.48	\$2,244.00	\$144.48
	Training and Advocacy Coordinator - Flora	\$3,153.00	\$3,153.00	\$0.00
	Advocacy and Training Officer - Francisca	\$8,112.00	\$8,112.01	-\$0.01
	Cleaner for main office Dili - Jesuina	\$1,356.00	\$1,236.00	\$120.00
	Security Baucau -Marselino	\$1,122.00	\$1,122.00	\$0.00
	Driver - Adao	\$4,158.00	\$4,158.00	\$0.00
	Security for main office Dili- Moses	\$1,309.00	\$561.00	\$748.00
	Security for main office Dili - Luis	\$1,236.00	\$618.00	\$618.00
	Security main office Dili - Octavio	\$2,244.00	\$2,243.99	\$0.01
	Transport for National Volunteers (\$75 x 4 x 12 month)	\$1,800.00	\$1,010.00	\$790.00
	Sub Total	\$134,030.78	\$124,733.85	\$9,296.93

Judicial System Monitoring Program (JSMP)

Company Name	Cardno Emerging Markets (Australia) Pty,Ltd
Project Period	01 July 2018 - 30 June 2019
Total Budget (US\$)	\$ 290,248.14
Project Title	Strengthening Access to Democracy, Human Rights & Justice in Timor-Leste

B Internal and External Capacity Development			
Participation in international events (per diem/accommodation to attend training, conferences, workshops)	\$5,000.00	\$4,484.79	\$515.21
Training on leadership/project management/Monitoring and Evaluation and other	\$4,000.00	\$3,755.00	\$245.00
English/Portuguese course	\$2,000.00	\$2,000.00	\$0.00
Sub Total	\$11,000.00	\$10,239.79	\$760.21
Monitor Parliament	\$300.00	\$139.00	\$161.00
Sub Total	\$300.00	\$139.00	\$161.00
C Publishing information			
Report translation - Tetum to Indonesia/English/Portuguese (\$0.12/word) + English (\$0.10/word 35.000 words x 2 reports x 2 languages)	\$15,752.00	\$15,752.00	\$0.00
Printing case summaries	\$256.00	\$253.50	\$2.50
Sub Total	\$16,008.00	\$16,005.50	\$2.50
D Produce annual reports : Annual Reports for Parliament and Court Monitoring, institutional report and thematic reports			
Report translation - Tetum to Indonesia/English/Portuguese (\$0.12/word) + English (\$0.10/word 35.000 words x 2 reports x 2 languages)	\$4,100.60	\$4,100.40	\$0.20
Printing& binding 21 page BW report with color cover	\$900.00	\$898.65	\$1.35
Venue for report launch (\$500 x 2 times)	\$500.00	\$200.00	\$300.00
Banner for the launch	\$77.50	\$77.50	\$0.00
Snack for the launch	\$1,900.00	\$1,837.50	\$62.50
Print invitations	\$116.00	\$110.00	\$6.00
Sub Total	\$7,594.10	\$7,224.05	\$378.05
E Conduct 36 training in 12 districts to increase community's understanding of the formal justice system and law making processes			
Training materials - flipcharts, notebook & pens, markers, name tags, banners, board markers. etc.	\$2,400.00	\$2,400.00	\$0.00
Meals for participants (\$10 x 25 people x 12 times)	\$3,000.00	\$3,000.00	\$0.00
Transport for participants (\$5 x 30 x 12 times)	\$1,845.00	\$1,720.00	\$125.00
Rent venue	\$600.00	\$425.00	\$175.00
Staff per diem (\$40/day x 2 facilitator + 1 driver = \$120/day x 4 days = 480	\$7,625.00	\$6,480.00	\$1,145.00
Fuel (\$120 x 1 x 36 trips	\$5,760.00	\$3,920.44	\$1,839.56
Ticket Atauro	\$103.00	\$25.00	\$78.00
Sub Total	\$21,333.00	\$17,970.44	\$3,362.56
F Conduct regional seminar on law making processes and access to formal justice system			
Training materials - flipcharts, notebook & pens, markers, name tags, banners, board markers. etc.	\$800.00	\$800.00	\$0.00
Meals for participants (\$10 x 25 x 4 times)	\$1,005.00	\$1,000.00	\$5.00
Transport and accommodation for participants (\$80 x 30 x 412 times)	\$4,675.19	\$2,910.00	\$1,765.19
Staff per diem (\$40/day x 2 facilitator + 1 driver = \$120/day x 4 days = 480	\$480.00	\$480.00	\$0.00
Rent venue	\$600.00	\$410.00	\$190.00
Fuel (\$120 x 1 x 12 trips)	\$240.00	\$240.00	\$0.00
Car fee to Oecusse (2 cars x 30 x2 trip)	\$120.00	\$65.00	\$55.00
Sub Total	\$7,820.19	\$5,905.00	\$2,015.19

Judicial System Monitoring Program (JSMP)
 Company Name Cardno Emerging Markets (Australia) Pty,Ltd
 Project Period 01 July 2018 - 30 June 2019
 Total Budget (US\$) \$ 290,248.14
 Project Title Strengthening Access to Democracy, Human Rights & Justice in Timor-Leste

G	Produce 6 radio programs to increase community's understanding on access to justice and applicable laws			
	Record radio program in RTTL studio (\$5/minute x 60 minutes = \$300.00 per program)	\$600.00	\$600.00	\$0.00
	Community radio program broadcast fee (\$50/station x 14 stations = \$700)	\$1,400.00	\$1,400.00	\$0.00
	Radio Production cost	\$790.00	\$790.00	\$0.00
	Sub Total	\$2,790.00	\$2,790.00	\$0.00
H	Produce 4 TV programs on access to justice and applicable laws			
	Record outdoors and/or indoors	\$5,400.00	\$4,350.00	\$1,050.00
	Snacks for indoors/outdoors	\$1,440.00	\$530.60	\$909.40
	Venue for outdoors	\$637.75	\$0.00	\$637.75
	Fee for moderator	\$400.00	\$300.00	\$100.00
	Documentations	\$50.00	\$50.00	\$0.00
	Sub Total	\$7,927.75	\$5,230.60	\$2,697.15
I	Dissemination of information via newspapers and newsletters			
	Produce newsletters (\$2 x 176 exemplars x 12)	\$1,160.00	\$1,160.00	\$0.00
	Newspapers subscribers (\$12 x 4 newspapers)	\$576.00	\$567.00	\$9.00
	Sub Total	\$1,736.00	\$1,727.00	\$9.00
J	Advocacy meeting			
	Advocacy meeting court actors	\$60.00	\$58.35	\$1.65
	Snack for meeting with stakeholders and partners	\$300.70	\$235.00	\$65.70
	Printing press release	\$150.00	\$150.00	\$0.00
	Advocacy t-shirt (for participants and stakeholders)	\$6,000.00	\$6,000.00	\$0.00
	Participation in CEDAW review	\$7,000.00	\$0.00	\$7,000.00
	Sub Total	\$13,510.70	\$6,443.35	\$7,067.35
K	Monitoring and evaluation to JSMP's branch office, training and regional seminars			
	Monitoring by JSMP's management unit (\$\$40 x 3 days x 2 persons)	\$4,282.50	\$2,040.00	\$2,242.50
	Fuel	\$939.50	\$739.50	\$200.00
	Car fee to Oecuse (2 trips x 60)	\$120.00	\$55.00	\$65.00
	Sub Total	\$5,342.00	\$2,834.50	\$2,507.50
L	Financial audit			
	External Program & Institutional	\$6,000.00	\$6,000.00	\$0.00
	External financial audit	\$4,000.00	\$3,000.00	\$1,000.00
	Sub Total	\$10,000.00	\$9,000.00	\$1,000.00

Judicial System Monitoring Program (JSMP)

Company Name

Cardno Emerging Markets (Australia) Pty,Ltd

Project Period

01 July 2018 - 30 June 2019

Total Budget (US\$)

\$ 290,248.14

Project Title

Strengthening Access to Democracy, Human Rights & Justice in Timor-Leste

M	Indirect project costs			
	Administration cost - bank fee, chequebook fee, newspapers subscribers, PO. Box)	\$927.85	\$647.31	\$280.54
	Woof and website maintenance and/subscriber	\$350.00	\$0.00	\$350.00
	Electricity for four Offices (\$ 500/month)	\$1,800.00	\$1,800.00	\$0.00
	Fuel for car & motorbike	\$3,600.00	\$3,600.00	\$0.00
	Internet and e-mail cost (\$1500/month)	\$9,000.00	\$1,910.00	\$7,090.00
	Kitchen sully (lunch for staff and coffee/ snacks/refreshment for staff meeting)	\$3,000.00	\$3,030.00	-\$30.00
	Landline (\$200/month)	\$1,243.39	\$474.18	\$769.21
	Meeting cost (Staff/Board/Partners meeting)	\$300.05	\$297.80	\$2.25
	3G for Dili and District	\$2,040.00	\$2,005.00	\$35.00
	Office Maintenance (2000/year	\$1,000.45	\$1,000.45	\$0.00
	Office supplies - paper, toner, stationary.. Etc. (\$500/month)	\$2,400.00	\$2,370.00	\$30.00
	Office rent Dili	\$2,166.00	\$2,166.00	\$0.00
	Office Rent Suai	\$1,200.00	\$1,200.00	\$0.00
	Phone Credit for program staff	\$3,000.00	\$3,000.00	\$0.00
	Internet and computer (anti-virus and technical support maintenance (\$200/month)	\$310.50	\$310.00	\$0.50
	JSMP vehicle (Car and motorbike) maintenance	\$2,500.00	\$2,500.00	\$0.00
	Sub Total	\$34,838.24	\$26,310.74	\$8,527.50
N	Institutional support cost			
	Social Security Schame	\$9,756.75	\$6,248.59	\$3,508.16
	Institutional support costs - first aid kits and fire extinguisher, unused leave, accident, health, over time payment, rewarding and Christmas present, annual membership fee, and institutional anniversary)	\$3,500.00	\$3,498.13	\$1.87
	Staff benefits - health benefit (\$50 x 32 people/year)	\$1,560.63	\$1,400.00	\$160.63
	Annual Program review/reflection and planning (Food, venue, accommodation and stationaries)	\$1,100.00	\$1,100.00	\$0.00
	Sub Total	\$15,917.38	\$12,246.72	\$3,670.66
	GRANT TOTAL	\$290,248.14	\$248,800.54	\$41,447.60

ANNEX C: Judicial System Monitoring Program (JSMP) Financial Report

Attached separately as Annex C

ANNEX C: Judicial System Monitoring Program (JAMP)

Country Name: Indonesia (Banten) (Pj. Lnt)
 Project Name: JAMP
 Total Budget (US\$):
 Project Title:

Court Emerging Markets (Amidst) (Pj. Lnt)
 01 July 2018 - 30 June 2019
 \$ 290,846.44

Reporting Areas to Directorate, Human Rights & Justice in Transition

No.	LINE ITEM	APPROVED BUDGET						APPROVED EXPENSES						APPROVED EXPENSES						APPROVED EXPENSES						APPROVED EXPENSES						BALANCE TO SPEND
		JULY 18	EXPENSE	EXPLAINING	SEP 18	EXPENSE	EXPLAINING	OCT 18	EXPENSE	EXPLAINING	NOV 18	EXPENSE	EXPLAINING	DEC 18	EXPENSE	EXPLAINING	JAN 19	EXPENSE	EXPLAINING	MAR 19	EXPENSE	EXPLAINING	APR 19	EXPENSE	EXPLAINING	MAY 19	EXPENSE	EXPLAINING	JUN 19	EXPENSE	EXPLAINING	
A. Salary																																
Director - Luis De Oliveira Sampaio	\$ 11,995.00			\$ 11,711.00		\$ 11,511.96		\$ 11,716.00		\$ 11,773.80							\$ 11,770.00		\$ 11,765.00		\$ 11,719.00		\$ 11,697.00		\$ 11,697.00		\$ 11,697.00		\$ 11,697.00		\$ 11,697.00	
Deputy Director - Celso Viana Sampaio	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Deputy Manager - Dennis Sugiharto	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Deputy Auditor - Dianita Mulya	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Deputy Assistant - Rosina B. Alis Setiabudi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Secretary - Eva Sinta Effie - Fabiana	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Deputy - T. P. Siregar	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit Coordinator - Arvi P. Purnama	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Asisten - Denny	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Rita	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Suci - Celia	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Dianita - Pauli	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Agus	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Bambang - Zeta Mulyo	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Eriko - Endi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Rini - Dwi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Suci - Celia	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Dianita - Pauli	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Agus	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Bambang - Zeta Mulyo	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Eriko - Endi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Rini - Dwi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Suci - Celia	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Dianita - Pauli	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Agus	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Bambang - Zeta Mulyo	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Eriko - Endi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Rini - Dwi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Suci - Celia	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Dianita - Pauli	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Agus	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Bambang - Zeta Mulyo	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Eriko - Endi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Rini - Dwi	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Suci - Celia	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96			
Legal Research Unit - Dianita - Pauli	\$ 11,711.00			\$ 11,511.96		\$ 11,511.96		\$ 11,511.96		\$ 11,511.96							\$ 11,511.96		\$ 11,511.96		\$ 11,											

NO	LINE ITEM	APPROVED BUDGET	JULY 18 EXPENSE	SEPT 18 EXPENSE	OCT 18 EXPENSE	NOV 18 EXPENSE	DEC 18 EXPENSE	JAN 19 EXPENSE	FEB 19 EXPENSE	MAR 19 EXPENSE	APR 19 EXPENSE	MAY 19 EXPENSE	JUN 19 EXPENSE	TOTAL EXPENSES	BALANCE TO SPEND
E Conduct 16 training in 12 districts to increase community's understanding of the formal justice system and/or making processes															
Training materials - flipcharts, notebooks & pens, markers, name tags, stickers, local markers, etc.	\$2,490.00	\$1,453.00	\$238.00		\$286.00		\$86.00	\$332.00						\$1,403.00	\$0.00
Mobile phone sim cards (\$10 x 25 phones x 12 months)	\$1,000.00	\$250.00	\$750.00		\$750.00		\$250.00	\$1,000.00						\$1,000.00	\$0.00
Transport or principle (\$5 x 25 phones x 12 months)	\$1,945.00	\$450.00	\$450.00		\$450.00		\$170.00	\$460.00						\$1,720.00	\$0.00
Total (M) (\$4000 x 2 districts x 12 months x 4 days = 960)	\$6000.00	\$550.00	\$150.00		\$550.00		\$50.00	\$500.00						\$450.00	\$175.00
Cost (\$75 x 1 x 20 trips)	\$5,750.00	\$480.00	\$1,440.00		\$1,440.00		\$1,440.00	\$1,440.00						\$4,480.00	\$1,145.00
Total Actual	\$131,00	\$550.00	\$359.20	\$359.20	\$25.00	\$17.00	\$17.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00	\$1,302.44	\$1,619.56
F Conduct regional seminar on new mining processes and access to justice															
Accommodation, meals, refreshments & pens, notebooks, name tags, stickers, local markers, etc. (\$75 x 4 weeks)	\$800.00							\$86.00						\$860.00	\$0.00
Mobile phone sim cards (\$75 x 4 weeks)	\$1,800.00							\$500.00						\$500.00	\$1,300.00
Transport and accommodation by car and driver (\$10 x 4 weeks)	\$4,575.75							\$72.00						\$72.00	\$4,503.75
Total per item (\$4000 x 2 districts x 1 week x 4 days = 400)	\$400.00							\$400.00						\$400.00	\$0.00
Travel expenses	\$60.00							\$75.00						\$75.00	\$0.00
Total (M) (\$400 x 2 weeks x 40 days = 32,000)	\$3,200.00							\$12.00						\$12.00	\$3,187.98
Car hire (2 vehicles x 2 cars x 20 x 2 weeks)	\$1,200.00							\$1,200.00						\$1,200.00	\$0.00
Total Actual	\$1,200.00							\$1,200.00						\$1,200.00	\$0.00
G Produce & radio programs to increase community's understanding on access to justice and applicable laws															
Accents to studio and applicable laws	\$1,000.00														\$1,000.00
Record radio program in RTL station [35 minutes x 60 minutes = 5,250.00 per minute]	\$500.00														\$500.00
Community radio program to stations (100 stations x 14 stations x \$700)	\$1,400.00														\$1,400.00
Studio production cost	\$270.00														\$270.00
Total Actual	\$3,470.00														\$3,470.00
H Produce & TV programs on access to justice and applicable laws															
Scripted television Justice sections	\$5,400.00														\$5,400.00
Scripts for television sections	\$1,440.00														\$1,440.00
Prints for television sections	\$613.75														\$613.75
Mobile phone sim cards (\$10 x 25 phones x 12 months)	\$450.00														\$450.00
Total (M) (\$4000 x 2 districts x 12 months x 4 weeks = 960)	\$1,160.00							\$275.00						\$275.00	\$1,160.00
Mobile phone sim cards (\$10 x 25 phones x 12 months)	\$375.00							\$175.00						\$175.00	\$1,160.00
Total Actual	\$1,535.00							\$175.00						\$175.00	\$1,535.00
I Advocacy meeting															
Advocacy meeting cost factors	\$60.00							\$25.00						\$25.00	\$35.00
Food & refreshments with stakeholders and partners	\$300.75							\$15.00						\$15.00	\$285.75
Printing costs	\$150.00							\$15.00						\$15.00	\$135.00
Accommodation for advocates and stakeholders	\$1,000.00							\$200.00						\$200.00	\$800.00
Travel costs to advocacy meeting	\$1,000.00							\$200.00						\$200.00	\$800.00
Total Actual	\$4,263.75							\$175.00						\$175.00	\$4,088.75
J Monitoring and evaluation of JSMP's branch offices, training and outreach programs															
Logistics for monitoring and evaluation of JSMP's branch offices, training and outreach programs	\$1,000.00							\$100.00						\$100.00	\$800.00
Accommodation for monitoring and evaluation of JSMP's branch offices, training and outreach programs	\$1,000.00							\$100.00						\$100.00	\$800.00
Travel costs to monitor and evaluate JSMP's branch offices, training and outreach programs	\$1,000.00							\$100.00						\$100.00	\$800.00
Total Actual	\$4,000.00							\$100.00						\$100.00	\$3,900.00
K Financial audit															
External program & financial audit	\$6,996.95														\$6,996.95

ANNEX C: Judicial System Monitoring Program (JSMP) Financial Report

Central Emerging Markets (Australia) Pty Ltd 1 July 2011 - 30 June 2012 \$ Long-term Access to Democracy, Human Rights & Justice in Timor-Leste															
NO	LINE ITEM	APPROVED BUDGET	JULY '11 EXPENSE EXPENSE	AUG '11 EXPENSE EXPENSE	SEPT '11 EXPENSE EXPENSE	OCT '11 EXPENSE EXPENSE	NOV '11 EXPENSE EXPENSE	DEC '11 EXPENSE EXPENSE	JAN '12 EXPENSE EXPENSE	FEB '12 EXPENSE EXPENSE	MARCH '12 EXPENSE EXPENSE	APRIL '12 EXPENSE EXPENSE	MAY '12 EXPENSE EXPENSE	JUN '12 EXPENSE EXPENSE	TOTAL BALANCE TO SPEND
N	External Travel and Accommodation costs														
	Administration cost - bank fees, telephone, fax, telephone, internet, office and mobile maintenance and subscriber fees for our local office (\$5,000/month)	\$107,861	\$13,111	\$42,341	\$27,651	\$62,441	\$41,688	\$14,381	\$47,365	\$33,277	\$94,741	\$61,481	\$11,246	\$45,846	
	(PO Box, office and mobile maintenance and subscriber fees for our local office (\$5,000/month))	\$1,460,322	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
	Internet and email costs (\$100/month)	\$1,460,322	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	\$665,000	
	Kabon airfare (both tv and tvf) travel and conference/meetings	\$1,000,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	\$1,110,000	
	Lodging - International	\$1,243,310	\$11,311	\$19,375	\$47,395	\$55,264	\$28,770	\$23,461	\$25,949	\$60,859	\$29,277	\$44,240	\$7,977	\$414,390	
	Meeting costs (Barbados/Port Moresby meeting)	\$3,600,555	\$30,000	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	\$34,500	
	Office rental costs - Port Moresby	\$1,260,500	\$165,000	\$145,000	\$160,325	\$170,325	\$160,325	\$160,325	\$160,325	\$160,325	\$160,325	\$160,325	\$160,325	\$160,325	
	Office rental costs - Port Moresby (2nd floor)	\$1,771,000	\$171,221	\$171,221	\$171,221	\$171,221	\$171,221	\$171,221	\$171,221	\$171,221	\$171,221	\$171,221	\$171,221	\$171,221	
	Office rental costs - Port Moresby (5th floor)	\$1,480,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
	Office rental costs - Port Moresby (6th floor)	\$1,160,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
	Office rental costs - Port Moresby (7th floor)	\$1,260,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
	Phone costs for international staff	\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
	Internet and computer (laptop, PCs and technical support equipment) (\$200/month)	\$10,156	\$10,346	\$10,346	\$10,346	\$10,346	\$10,346	\$10,346	\$10,346	\$10,346	\$10,346	\$10,346	\$10,346	\$10,346	
	ASAP website (car and mobile) maintenance	\$27,500,000	\$1,527,000	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320	\$1,618,320
N	International Support Cost														
	Social Security Scheme														
	Institutional Support costs - Sal and VIs and fee entrapment, unspent fees, accident, health, over time payment, reporting and overtime (annual membership, fee and institutional agreement), Staff Benefit Fund (\$500 a month per individual)	\$9,156,135	\$3,477,961	\$5,229,011	\$5,656,132	\$2,925,516						\$1,714,025	\$13,771	\$1,538,715	
	Annual Program in-house infection and planning (foot, virus, accommodation and stationery)	\$1,960,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
	GRANT TOTAL	\$20,246,14	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$11,605,17	\$41,605,54

Atividade 2019

Iha 2019, JSMP kontinua ninian atividade prinsipál sira mak hanesan monitorizasaun tribunál no Parlamentu Nasionál. JSMP mós sei kontinua halo treinamentu ho númeru limitadu ba komunidade sira iha area remota no hasa'e kapasidade funzionáriu sira nian hodi bele kontribui ho di'ak liu tan ba implementasaun programa sira. JSMP mós kontinua hametin relasaun ho parseru sira iha nível nasionál no Internasional.

Manajementu

- Kontinua buka fundus hodi apoia kontinuasaun programa;
- Halo planu ba *fundraising* tuir politika fundraising nian
- Halo avaliaisaun ba dezempeñu funzionáriu sira-nian;
- Revee planu estratéjiku JSMP no defini planu anuál ba kada programa no halo ajustamentu nesesáriu ba programa sira;
- Identifika oportunidade hodi fó kapasitasaun ba funzionáriu sira inklui kontinua halo prosesu kaderizasaun ba funzionáriu sira ba pozisaun importante iha JSMP nian;
- Hametin relasaun ho parseiru sira, inklui ONG sira, governu, autór tribunál no universidade;
- Hametin rede servisu ho organizasaun nasionál no internasional iha nível nasionál, rejionál no internasional.

Unidade Peskiza Jurídiku (LRU)

- Monitoriza kazu iha tribunál Distritál haat, inklui Tribunál Rekursu;
- Hala'o atividade treinamentu no disseminasaun informasaun kona-ba direitu umanu no asesu sistema justisa formál;
- Prodús sumáriu kazu kada fulan;
- Prodús komunikadu imprensa ba asuntu interesante no atuál ruma ne'ebé desobre iha tribunál durante halo monitorizasaun;
- Prodús relatório anuál ba Observasaun Jerál Setór Justisa iha 2019;
- Prodús relatório temátiku ba asuntu relevante iha setór justisa.

Unidade Treinamentu no Advokasia (UTA)

- Organiza no disemina informasaun liuhosi website, Facebook, e-mail-lists no mídia hanesan jornál, televizaun no rádiu;

- Kontinua halo advokasia ba asuntu incestu (alterasaun ba Kódigu Penál), imunidade, indultu, suspensaun ba pena prizaun, asesibilidade no transparénsia TR, lei anti korrupsaun no lei justisa juvenil;
- Prodús materiál sira JSMP nian mak hanesan bulletin mensál (Newsletter), broxura, banner no konvite sira;
- Hala'o atividade sira ne'ebé relevante ba prevene no kombine Covid-19;

Unidade Programa Observasaun Parlamentu (POP)

- Halo monitorizasaun ba atividade parlamentu iha sesaun plenaria, enkontru Komisaun A no fikalizasaun ba distritu;
- Publika informasaun kona-ba atividade no lala'ok Parlamentu Nasional ba públiku liuhosi mídia;
- Halo analiza ba lei sira ne'ebé mak prodús hosi Parlamentu Nasional hodi fo komentáriu no rekomendasau hodi hadi'a lei sira ne'e;
- Hala'o treinamento kona-ba demokrasia no partisipasaun público iha prosesu halo lei no asesu ba justisa formál ba komunidade sira iha suku rurál sira;
- Halo semináriu rejionál iha jurisdisaun tribunál Dili, Baukau no Suai
- Prodús relatório anuál POP 2019;
- Kontribui ba realizaun atividade sira ne'ebé kontribui ba kombine Covid-19.

Vizaun

Sosiedade demokrátika ne'ebé garante justisa no direitu umanuu ema hotu nian

Misaun

JSMP sei servisu ho espíritu kollaborativu hodi promove no proteteje demokrasia, lei, justisa no direitu umanuu liuhosi:

- ✓ Monitorizasaun
- ✓ Edukasaun legal, no
- ✓ Advokasia

Servisu atu garante



Jus^{T_A}isa
ba ema hotu

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Suku Colmera, Administrativu Vera Cruz
Dili Timor Leste
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E-mail:info@ismp.minihub.org, website:www.ismp.tl& FB:www.facebook.com/timorleste.ismp

Servisu hodi promove demokrasia, direitu umanu, justisa no boa governasaun



Hamutuk hodi ko'alia sai no haforsa justisa no lialoos ba ema hoti



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