



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00120680

Report Date: 3/28/2024

Project Title: Accelerator Lab TimorLeste

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116779 The UNDP Strategic Plan 2018-2021 embraces the complexity of development and commits the organization to helping countries find faster, more durable solutions to achieve Agenda 2030. We have an exciting opportunity to transform our collective approach by introducing new protocols, backed by evidence and practice, which accelerate the testing and dissemination of solutions within and across countries. This will enable the global community to collectively learn from local knowledge and ingenuity at a speed and at a scale that our societies and planet require. The objective is to build a network of 60 Country Accelerator Labs as the largest, fastest global learning network on development challenges. The network will surface and reinforce locally sourced solutions at scale while mobilizing a wide and dynamic partnership of actors contributing knowledge, resources and experience.	1.1 Communication & Local Engagemen	7/1/2019	12/31/2031		30000	Qatar Fund for Development	73400 - Rental & Maint of Other Equip	1,250.00
					30000	Qatar Fund for Development	74200 - Audio Visual & Print Prod Costs	1,150.00
					30000	Qatar Fund for Development	75700 - Training, Workshops and Confer	7,000.00
					30000	Qatar Fund for Development	71600 - Travel	5,384.00
					30000	Qatar Fund for Development	72100 - Contractual Services- Companies	9,000.00
					30000	Qatar Fund for Development	72800 - Information Technology Equipmt	1,600.00
					30000	Qatar Fund for Development	75100 - Facilities & Administration	3,193.00
					30000	Qatar Fund for Development	71400 - Contractual Services - Individ	11,034.00
					30000	Qatar Fund for Development	72400 - Communic & Audio Visual Equip	1,500.00
					30000	Qatar Fund for Development	72500 - Supplies	2,000.00



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					30000	Qatar Fund for Development	72500 - Supplies	1,500.00
					30000	Qatar Fund for Development	73400 - Rental & Maint of Other Equip	1,500.00
					30000	Qatar Fund for Development	74200 - Audio Visual & Print Prod Costs	1,000.00
					30000	Qatar Fund for Development	74500 - Miscellaneous Expenses	2,000.00
					30000	Qatar Fund for Development	71200 - International Consultants	20,200.00
					30000	Qatar Fund for Development	71400 - Contractual Services - Individ	11,034.00
					30000	Qatar Fund for Development	72100 - Contractual Services - Companies	1,000.00
					30000	Qatar Fund for Development	71300 - Local Consultants	6,000.00
					30000	Qatar Fund for Development	71600 - Travel	5,000.00



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					30000	Qatar Fund for Development	73300 - Rental & Maint of Info Tech Eq	1,000.00
					30000	Qatar Fund for Development	75100 - Facilities & Administration	4,807.00
					30000	Qatar Fund for Development	75700 - Training, Workshops and Confer	7,848.00
	Country Accelerator Lab Team	7/1/2019	12/31/2031		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	11,632.00
					30000	GOVERNMENT OF GERMANY	61100 - Salary Costs - NO Staff	145,404.00
TOTAL								265,036.00
GRAND TOTAL								265,036.00



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					30000	Qatar Fund for Development	74200 - Audio Visual & Print Prod Costs	2,500.00
					30000	Qatar Fund for Development	71300 - Local Consultants	10,000.00
					30000	Qatar Fund for Development	72400 - Communic & Audio Visual Equip	2,500.00
					30000	Qatar Fund for Development	72500 - Supplies	2,000.00
					30000	Qatar Fund for Development	72800 - Information Technology Equipmt	4,000.00
					30000	Qatar Fund for Development	73400 - Rental & Maint of Other Equip	1,000.00
					30000	Qatar Fund for Development	75100 - Facilities & Administration	3,902.00
					30000	Qatar Fund for Development	75700 - Training, Workshops and Confer	6,000.00
					30000	Qatar Fund for Development	71400 - Contractual Services - Individ	11,034.00



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					30000	Qatar Fund for Development	72100 - Contractual Services- Companies	10,000.00
	2.3 Experiments and Solutions Mapping	7/1/2019	12/31/2031		30000	Qatar Fund for Development	75700 - Training, Workshops and Confer	5,000.00
					30000	Qatar Fund for Development	72100 - Contractual Services- Companies	5,000.00
					30000	Qatar Fund for Development	73300 - Rental & Maint of Info Tech Eq	1,000.00
					30000	Qatar Fund for Development	74500 - Miscellaneous Expenses	1,500.00
					30000	Qatar Fund for Development	75100 - Facilities & Administration	3,349.00
					30000	Qatar Fund for Development	71300 - Local Consultants	6,000.00
					30000	Qatar Fund for Development	71600 - Travel	4,632.00
					30000	Qatar Fund for Development	71400 - Contractual Services - Individ	11,034.00



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					30000	Qatar Fund for Development	72400 - Communic & Audio Visual Equip	2,500.00
					30000	Qatar Fund for Development	72500 - Supplies	2,000.00
					30000	Qatar Fund for Development	73400 - Rental & Maint of Other Equip	1,500.00
					30000	Qatar Fund for Development	74200 - Audio Visual & Print Prod Costs	2,000.00
	Country Accelerator Lab Team	7/1/2019	12/31/2031		30000	GOVERNMENT OF GERMANY	61100 - Salary Costs - NO Staff	145,404.00
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TOTAL								265,035.00
GRAND TOTAL								265,035.00