

## East Timor

**Report Date:** 1/22/2020

**Year: 2018**

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Empowered lives.  
Resilient nations.

# Annual Work Plan

## East Timor

**Project:** 00109262

**Report Date:** 1/22/2020

**Project Title:** Youth Innovation and Entrepreneurship

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111068 Innovation ecosystem for youth	Build Maker Communities through	7/3/2018	12/31/2019	UNDP	04010	UNDP	75700 Training, Workshops and Confer	17,000.00
				UNDP	04010	UNDP	71300 Local Consultants	1,000.00
				UNDP	11968	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11968	UNDP	71200 International Consultants	20,000.00
				UNDP	11968	UNDP	71600 Travel	9,000.00
	Build Maker Labs in 3 selected	7/3/2018	12/31/2019	UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	11968	UNDP	73100 Rental & Maintenance-Premises	5,000.00
	Communication related activities	7/3/2018	12/31/2019	UNDP	04010	UNDP	71200 International Consultants	5,000.00
				UNDP	11968	UNDP	71300 Local Consultants	5,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	2,000.00
	Customized courses on prototyp	7/3/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	5,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	10,000.00
	Dialogue, Mentorship & Network	7/3/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	2,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	8,000.00
	Innovation & Entrepreneurship	7/3/2018	12/31/2019	UNDP	11968	UNDP	71300 Local Consultants	5,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	04010	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	71200 International Consultants	5,000.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	12,000.00
	Leadership training & programm	7/3/2018	12/31/2019	UNDP	04010	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	11968	UNDP	71300 Local Consultants	10,000.00
				UNDP	11968	UNDP	71200 International Consultants	10,000.00
	Project Management	7/3/2018	12/31/2019	UNDP	11968	UNDP	71200 International Consultants	5,000.00



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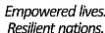
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00111068 Innovation ecosystem for youth	Project Management	7/3/2018	12/31/2019	UNDP	11968	UNDP	73100 Rental & Maintenance-Premises	1.00
				UNDP	04010	UNDP	71200 International Consultants	5,000.00
				UNDP	11968	UNDP	71400 Contractual Services - Individ	18,000.00
				UNDP	11968	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	11968	UNDP	71600 Travel	2,000.00
				UNDP	04010	UNDP	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	11968	UNDP	71300 Local Consultants	5,000.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	22,000.00
				UNDP	11968	UNDP	72500 Supplies	3,000.00
	Training of Teachers /young	7/3/2018	12/31/2019	UNDP	11968	UNDP	72100 Contractual Services-Companies	49,424.00
	Training young population in	7/3/2018	12/31/2019	UNDP	04010	UNDP	71300 Local Consultants	13,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	14,000.00
				UNDP	11968	UNDP	73400 Rental & Maint of Other Equip	2,620.00
				UNDP	11968	UNDP	72100 Contractual Services-Companies	30,667.00
	Youth Change Maker	7/3/2018	12/31/2019	UNDP	04010	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	04010	UNDP	71300 Local Consultants	0.00
				UNDP	11968	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00



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00111068 Innovation ecosystem for youth	Youth Change Maker	7/3/2018	12/31/2019	UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11968	UNDP	71200 International Consultants	0.00
				UNDP	11968	UNDP	73100 Rental & Maintenance-Premises	0.00
	Youth Startup Accelerator	7/3/2018	12/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	11968	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	11968	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04010	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04010	UNDP	71300 Local Consultants	0.00
				UNDP	04010	UNDP	72600 Grants	0.00
				UNDP	11968	UNDP	75700 Training, Workshops and Confer	0.00
				TOTAL				
GRAND TOTAL								340,712.00