



Empowered lives.
Resilient nations.

Annual Work Plan

East Timor

Project: 00120680

Report Date: 1/22/2020

Project Title: Accelerator Lab - Timor-Leste

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116779 Accelerator Lab - Timor-Leste	Communication & Local Engageme	7/1/2019	12/31/2019	UNDP	04010	UNDP	73100 Rental & Maintenance-Premises	10,016.50
				UNDP	30000	QFFD	74200 Audio Visual&Print Prod Costs	5,289.16
				UNDP	30000	GER	71300 Local Consultants	10,549.68
				UNDP	30000	GER	71400 Contractual Services - Individ	4,000.00
				UNDP	30000	QFFD	72300 Materials & Goods	3,000.00
				UNDP	30000	QFFD	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	GER	72500 Supplies	0.00
				UNDP	04010	UNDP	71600 Travel	5,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	5,665.00
				UNDP	30000	QFFD	75700 Training, Workshops and Confer	0.00
	Country Accelerator Lab Team	7/1/2019	12/31/2019	UNDP	30000	GER	75100 Facilities & Administration	5,872.00
				UNDP	30000	QFFD	75100 Facilities & Administration	4,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	QFFD	71300 Local Consultants	0.00
				UNDP	30000	QFFD	61100 Salary Costs - NP Staff	24,710.84
				UNDP	04010	UNDP	71300 Local Consultants	0.00
				UNDP	30000	GER	61100 Salary Costs - NP Staff	33,024.66
	Experiments & Solution Mapping	7/1/2019	12/31/2019	UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	QFFD	71300 Local Consultants	10,000.00
				UNDP	04010	UNDP	72300 Materials & Goods	6,014.68
				UNDP	30000	QFFD	71600 Travel	7,000.00
				UNDP	30000	GER	72300 Materials & Goods	0.00



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00116779 Accelerator Lab - Timor-Leste	Communication & Local Engageme	7/1/2019	12/31/2019	UNDP	30000	GER	71400 Contractual Services - Individ	4,000.00
				UNDP	30000	QFFD	71400 Contractual Services - Individ	6,289.66
				UNDP	30000	QFFD	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04010	UNDP	71600 Travel	5,000.00
				UNDP	30000	GER	71300 Local Consultants	10,549.50
				UNDP	30000	QFFD	72300 Materials & Goods	3,000.00
				UNDP	30000	QFFD	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	QFFD	72500 Supplies	0.00
				UNDP	04010	UNDP	73100 Rental & Maintenance-Premises	10,016.50
				UNDP	30000	GER	75700 Training, Workshops and Confer	5,665.00
	Country Accelerator Lab Team	7/1/2019	12/31/2019	UNDP	30000	QFFD	71300 Local Consultants	0.00
				UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	5,454.17
				UNDP	30000	GER	75100 Facilities & Administration	6,903.17
				UNDP	30000	QFFD	75100 Facilities & Administration	8,030.01
				UNDP	30000	QFFD	61100 Salary Costs - NP Staff	60,000.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	GER	71300 Local Consultants	0.00
				UNDP	30000	GER	61100 Salary Costs - NP Staff	60,000.00
				UNDP	04010	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
	Experiments & Solution Mapping	7/1/2019	12/31/2019	UNDP	30000	QFFD	71300 Local Consultants	10,000.00
				UNDP	04010	UNDP	71300 Local Consultants	13,320.82



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00116779 Accelerator Lab - Timor-Leste	Experiments & Solution Mapping	7/1/2019	12/31/2019	UNDP	30000	GER	75700 Training, Workshops and Confer	5,030.66
				UNDP	04010	UNDP	72300 Materials & Goods	5,014.68
				UNDP	30000	GER	72300 Materials & Goods	0.00
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	15,130.00
				UNDP	30000	QFFD	71600 Travel	5,000.00
				UNDP	30000	QFFD	73100 Rental & Maintenance-Premises	0.00
TOTAL								250,404.17
GRAND TOTAL								250,404.17



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00116779 Accelerator Lab - Timor-Leste	Communication & Local Engageme	7/1/2019	12/31/2019	UNDP	30000	GER	72500 Supplies	0.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	5,665.00
				UNDP	30000	QFFD	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	4,000.00
				UNDP	04010	UNDP	71600 Travel	5,000.00
				UNDP	30000	QFFD	72300 Materials & Goods	3,000.00
				UNDP	30000	QFFD	72400 Communic & Audio Visual Equip	0.00
				UNDP	04010	UNDP	73100 Rental & Maintenance-Premises	10,016.50
				UNDP	30000	QFFD	74100 Professional Services	6,289.66
				UNDP	30000	QFFD	75700 Training, Workshops and Confer	0.00
	Country Accelerator Lab Team	7/1/2019	12/31/2019	UNDP	30000	GER	71300 Local Consultants	10,549.68
				UNDP	30000	QFFD	71300 Local Consultants	0.00
				UNDP	30000	QFFD	75100 Facilities & Administration	6,903.17
				UNDP	04010	UNDP	72400 Communic & Audio Visual Equip	5,454.17
				UNDP	30000	GER	61100 Salary Costs - NP Staff	60,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	GER	75100 Facilities & Administration	8,030.01
				UNDP	30000	GER	71300 Local Consultants	0.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	QFFD	61100 Salary Costs - NP Staff	60,000.00
				UNDP	04010	UNDP	71300 Local Consultants	0.00



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