



Empowered lives.
Resilient nations.

Annual Work Plan

Timor-Leste

Project: 00120680

Report Date: 3/15/2022

Project Title: Accelerator Lab - Timor-Leste

Year: 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|-------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00116779 Accelerator Lab - Timor-Leste | 2.2 Communications and local | 7/1/2019 | 12/31/2021 | UNDP | 30000 | QFFD | 70000 Operating Expenses | 10,000.00 |
| | | | | UNDP | 30000 | QFFD | 75100 Facilities & Administration | 3,360.00 |
| | | | | UNDP | 30000 | QFFD | 71500 UN Volunteers | 5,000.00 |
| | | | | UNDP | 30000 | QFFD | 71400 Contractual Services - Individ | 7,000.00 |
| | | | | UNDP | 30000 | QFFD | 71600 Travel | 3,000.00 |
| | | | | UNDP | 30000 | QFFD | 74200 Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | UNDP | 30000 | QFFD | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | QFFD | 71300 Local Consultants | 5,000.00 |
| | 2.3 Experiments and Solutions | 7/1/2019 | 12/31/2021 | UNDP | 30000 | QFFD | 71800 Contractual Services-Imp Partn | 3,900.00 |
| | | | | UNDP | 30000 | QFFD | 75100 Facilities & Administration | 3,600.00 |
| | | | | UNDP | 30000 | QFFD | 71600 Travel | 3,000.00 |
| | | | | UNDP | 30000 | QFFD | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | QFFD | 71500 UN Volunteers | 4,000.00 |
| | | | | UNDP | 30000 | QFFD | 71400 Contractual Services - Individ | 8,000.00 |
| | | | | UNDP | 30000 | QFFD | 73300 Rental & Maint of Info Tech Eq | 11,100.00 |
| | | | | UNDP | 30000 | QFFD | 74500 Miscellaneous Expenses | 5,000.00 |
| | 2.4 Country Accelerator Lab | 7/1/2019 | 12/31/2021 | UNDP | 30000 | QFFD | 75100 Facilities & Administration | 1,040.00 |
| | | | | UNDP | 30000 | QFFD | 71500 UN Volunteers | 5,000.00 |
| | | | | UNDP | 30000 | QFFD | 71400 Contractual Services - Individ | 8,000.00 |
| | | | | UNDP | 30000 | GER | 61100 Salary Costs - NP Staff | 150,869.00 |
| | | | | UNDP | 30000 | GER | 75100 Facilities & Administration | 12,070.00 |



Timor-Leste

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|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| TOTAL | | | | | | | | 270,939.00 |
| GRAND TOTAL | | | | | | | | 270,939.00 |