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Annual Work Plan

B0406 - India - New Delhi

Project: 00128824

Report Date: 3/28/2024

Project Title: Skill Dev Enterprise PromotionPROGRESS

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	CORE-ENTERPRISE	7/1/2020	12/31/2025		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	5,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	400.00
	Core-Misc	7/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	2,000.00



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	Core-Misc	7/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	9,000.00	
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	8,000.00	
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	8,000.00	
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	3,000.00	
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,000.00	
	NAYARA HR	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71300 - Local Consultants	2,200.00	
					30000	CSR Trust for SDGs in India	71400 - Contractual Services - Individ	34,000.00	
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	3,000.00	



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	NYARA-Access	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	102,710.00
					30000	CSR Trust for SDGs in India	74200 - Audio Visual&Print Prod Costs	97.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	7,100.00
	NYARA-Collective	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	251,630.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	18,000.00
	NYARA-Comm	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71600 - Travel	415.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	530.00
					30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	4,660.00
					30000	CSR Trust for SDGs in India	74200 - Audio Visual&Print Prod Costs	3,500.00
	NYARA-EMP	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	3,500.00
					30000	CSR Trust for SDGs in India	71300 - Local Consultants	4,000.00
					30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	38,500.00
					30000	CSR Trust for SDGs in India	72210 - Machinery and Equipment	3,100.00
	NYARA-ENT	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	32,500.00



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	NYARA-ENT	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	2,561.00
	NYARA-Incubation	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72210 - Machinery and Equipment	79,500.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	8,000.00
	NYARA-M&E	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71600 - Travel	311.00
	NYARA-Travel and operation	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71600 - Travel	3,500.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	1,250.00
					30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	705.00
					30000	CSR Trust for SDGs in India	72400 - Communic & Audio Visual Equip	1,530.00
					30000	CSR Trust for SDGs in India	72500 - Supplies	25.00
					30000	CSR Trust for SDGs in India	73100 - Rental & Maintenance-Premises	5,828.00
					30000	CSR Trust for SDGs in India	73400 - Rental & Maint of Other Equip	11,225.00
		30000	CSR Trust for SDGs in India	74200 - Audio Visual&Print Prod Costs	840.00			
	Omidyar Project mgt	7/1/2020	12/31/2025		30000	Omidyar Network	74200 - Audio Visual&Print Prod Costs	2,550.00
					30000	Omidyar Network	75100 - Facilities & Administration	11,760.00



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	Omidyar Project mgt	7/1/2020	12/31/2025		30000	Omidyar Network	71300 - Local Consultants	22,000.00
					30000	Omidyar Network	72100 - Contractual Services- Companies	52,000.00
					30000	Omidyar Network	73300 - Rental & Maint of Info Tech Eq	1,600.00
					30000	Omidyar Network	74500 - Miscellaneous Expenses	3,000.00
					30000	Omidyar Network	64300 - Staff Mgmt Costs - IP Staff	4,000.00
					30000	Omidyar Network	71400 - Contractual Services - Individ	40,000.00
					30000	Omidyar Network	71600 - Travel	8,000.00
					30000	CSR Trust for SDGs in India	72410 - Information and Communications Technology (ICT) Equipment	6,480.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	510.00
	PRAGATI_Travel & OPS	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71600 - Travel	1,200.00
					30000	CSR Trust for SDGs in India	72400 - Communic & Audio Visual Equip	3,770.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	70.00
	Pragati-Comms and M&E	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72100 - Contractual Services- Companies	6,220.00
					30000	CSR Trust for SDGs in India	74200 - Audio Visual&Print Prod Costs	4,000.00



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	Pragati-Comms and M&E	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	500.00
	Pragati-HR	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72100 - Contractual Services- Companies	300.00
					30000	CSR Trust for SDGs in India	71400 - Contractual Services - Individ	7,000.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	550.00
	Pragati-Project Mgt	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72100 - Contractual Services- Companies	300,000.00
					30000	CSR Trust for SDGs in India	75700 - Training, Workshops and Confer	41.00
					30000	CSR Trust for SDGs in India	72410 - Information and Communications Technology (ICT) Equipment	7,600.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	6,000.00
	PROJECT MANAGEMENT	7/1/2020	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	163,984.00
					30000	Omidyar Network	72100 - Contractual Services- Companies	3,700.00
					30000	Omidyar Network	74500 - Miscellaneous Expenses	2,340.00
					30000	CSR Trust for SDGs in India	64300 - Staff Mgmt Costs - IP Staff	16,299.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	1,981.00



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	SAP- HUMAN RESOURCES	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71400 - Contractual Services - Individ	17,500.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	3,000.00
					30000	CSR Trust for SDGs in India	71300 - Local Consultants	2,200.00
					30000	CSR Trust for SDGs in India	71500 - UN Volunteers	17,000.00
	SAP-COMMUNICATIONS AND MLE	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71600 - Travel	650.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	670.00
					30000	CSR Trust for SDGs in India	72100 - Contractual Services- Companies	5,000.00
					30000	CSR Trust for SDGs in India	74200 - Audio Visual&Print Prod Costs	3,500.00
	SAP-Digital&21st Century Skill enh	7/1/2020	12/31/2023		30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	5,950.00
					30000	CSR Trust for SDGs in India	75700 - Training, Workshops and Confer	400.00
					30000	CSR Trust for SDGs in India	72100 - Contractual Services- Companies	74,303.00
					30000	CSR Trust for SDGs in India	74200 - Audio Visual&Print Prod Costs	68.00
	SAP-Incubation Supp& Accltr Lab	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71600 - Travel	150.00
					30000	CSR Trust for SDGs in India	72100 - Contractual Services- Companies	144,100.00



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	SAP-Incubation Supp& Accltr Lab	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	12,000.00
	SAP-Rural Women Owned Enterprise	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	107,000.00
					30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	8,560.00
					30000	CSR Trust for SDGs in India	79000 - Implementing Partners Expenses	703.00
	SAP-TRAVEL AND OPEX	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	65100 - After Service Insurance	200.00
					30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	4,000.00
					30000	CSR Trust for SDGs in India	72400 - Communic & Audio Visual Equip	6,130.00
					30000	CSR Trust for SDGs in India	72500 - Supplies	85.00
					30000	CSR Trust for SDGs in India	73400 - Rental & Maint of Other Equip	140.00
					30000	CSR Trust for SDGs in India	74200 - Audio Visual&Print Prod Costs	805.00
					30000	CSR Trust for SDGs in India	71600 - Travel	4,000.00
		30000	CSR Trust for SDGs in India	72800 - Information Technology Equipmt	161.00			
		30000	CSR Trust for SDGs in India	75100 - Facilities & Administration	600.00			
	30000	CSR Trust for SDGs in India	75700 - Training, Workshops and Confer	1,875.00				



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TOTAL						1,772,322.00			
GRAND TOTAL						1,772,322.00			



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	Core-Misc	7/1/2020	12/31/2023		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,000.00
	JSDM- HR	7/1/2020	12/31/2027		30071	GOVERNMENT OF JHARKHAND	71400 - Contractual Services - Individ	324,400.00
					30071	GOVERNMENT OF JHARKHAND	77100 - Salary and related costs-TA/NP	81,100.00
	JSDM-Project MGT	7/1/2020	12/31/2027		30071	GOVERNMENT OF JHARKHAND	72100 - Contractual Services-Companies	20,000.00
					30071	GOVERNMENT OF JHARKHAND	74100 - Professional Services	26,508.00
	JSDM-Travel & Ops	7/1/2020	12/31/2027		30071	GOVERNMENT OF JHARKHAND	71600 - Travel	18,000.00
					30071	GOVERNMENT OF JHARKHAND	75100 - Facilities & Administration	39,195.00
					30071	GOVERNMENT OF JHARKHAND	72400 - Communic & Audio Visual Equip	10,912.00
	NYARA-Collective	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	1,000.00
	NYARA-Travel and operation	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	72400 - Communic & Audio Visual Equip	5,000.00



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00122693 Skill development and enterprise promotion for inclusive development for a robust skilling and entrepreneurship ecosystem across the country.	NYARA-Travel and operation	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71600 - Travel	20,000.00
					30000	CSR Trust for SDGs in India	72100 - Contractual Services-Companies	10,000.00
	Omidyar Project mgt	7/1/2020	12/31/2025		30000	Omidyar Network	74500 - Miscellaneous Expenses	2,000.00
					30000	Omidyar Network	75100 - Facilities & Administration	3,360.00
					30000	Omidyar Network	71300 - Local Consultants	40,000.00
	PRAGATI_Travel & OPS	7/1/2020	12/31/2025		30000	CSR Trust for SDGs in India	71600 - Travel	5,000.00
	PROJECT MANAGEMENT	7/1/2020	12/31/2025		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	8,000.00
	TOTAL							
GRAND TOTAL								615,475.00