



## UN Development Programme

### BPPS/Development Impact Group

**Project:** 00081451  
**Project Title:** Innovation Facility  
**Start Year:** 2014  
**End Year:** 2018  
**Implementing Partner:** UNDP

#### Budget (US\$) as of Last Revision on 08-August-2017

Donor	Fund	Amount
UNDP	04300 Global Activities (Line 1.3)	100,000.00
UNDP	11300 XB GMS funds	1,193,469.49
UNDP	11308 Corp DPC pre-financing BPPS	45,222.47
UNDP	16600 XB support special purposes	15,422.07
DEN	30000 Programme Cost Sharing	3,414,212.78
<b>Total Budget (2017 and Beyond )</b>		<b>4,768,326.81</b>
<b>Total Utilization (2016 and Prior )</b>		<b>6,135,235.43</b>
<b>Project Total</b>		<b>10,903,562.24</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Parties:** UNDP

**Revision Type:** Substantive

#### Project Description:

This Revision reflects:

- Extending Project budget till 31/12/2018
- Budgeting new contribution from Denmark amounting to 15,000,000 DKK (USD 2,295,684.11).
- Allocating Danish resources to COs and Regional Centers in outputs 00090713 and 00090714
- Distributing GMS 8% accordingly.

**Agreed by:** Benjamin Kumpf, Project Manager

**Agreed by:** Simona Marinescu, Director DIG

Date: 29 August 2017



## Management Work Plan

BDP/Cap. Dev. Grp

Project: 00081451  
 Project Title: Innovation Facility  
 Year: 2017

Report 8-29-2017

Output	Key Activities	Start	End	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$	
00090713	Leading Edge Thinking on Innov											
	Policy Exploration and Pilot											
				UNDP	04300	UNDP	H70	B0296	BPPS Development Impact	71200	International Consultants	0.00
				UNDP	04300	UNDP	H70	B0296	BPPS Development Impact	71600	Travel	10,000.00
				UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	70000	Operating Expenses	20,000.00
				UNDP	30000	DEN	H70	B0292	BPPS B - Sustainable Deve	70000	Operating Expenses	51,851.85
				UNDP	30000	DEN	H70	B0292	BPPS B - Sustainable Deve	75100	Facilities & Administration	4,148.15
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	276,246.06
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	34,699.69
				UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	70,839.82
				UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	5,667.18
				UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	70000	Operating Expenses	149,074.07
				UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	11,925.93
				UNDP	04300	UNDP	H70	B0296	BPPS Development Impact	71200	International Consultants	90,000.00
				UNDP	11300	UNDP	H70	B0296	BPPS Development Impact	71200	International Consultants	50,000.00
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	100,000.00
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	37,500.00
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	911,952.75

Country & Regional Initiatives	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$	
Policy Explorations & Pilot	UNDP	UNDP	BTN	B0394	Bhutan - Thimphu	75700	Training, Workshops and Cor	1.00
	UNDP	UNDP	LKA	B0434	Sri Lanka - Colombo	70000	Operating Expenses	15,421.07
	UNDP	DEN	AGO	B0300	Angola - Luanda	70000	Operating Expenses	29,470.37
	UNDP	DEN	AGO	B0300	Angola - Luanda	75100	Facilities & Administration	2,357.63
	UNDP	DEN	ARG	B0480	Argentina - Buenos Aires	70000	Operating Expenses	51,851.85
	UNDP	DEN	ARG	B0480	Argentina - Buenos Aires	75100	Facilities & Administration	4,148.15
	UNDP	DEN	ARM	B0534	Armenia - Yerevan	70000	Operating Expenses	48,611.11
	UNDP	DEN	ARM	B0534	Armenia - Yerevan	75100	Facilities & Administration	3,888.89
	UNDP	DEN	BGD	B0392	Bangladesh - Dhaka	70000	Operating Expenses	35,648.15
	UNDP	DEN	BGD	B0392	Bangladesh - Dhaka	75100	Facilities & Administration	2,851.85
	UNDP	DEN	BRA	B0488	Brazil - Brasilia	70000	Operating Expenses	25,925.93
	UNDP	DEN	BRA	B0488	Brazil - Brasilia	75100	Facilities & Administration	2,074.07

Year: 2017

Output	Key Activities	Timeframe	Start	End	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$
Policy Explorations & Pilot	Key Activities	Timeframe	Start	End	Responsible	30000	DEN	BWA B0304	Botswana - Gaborone	70000	Operating Expenses	13,888.89
						30000	DEN	BWA B0304	Botswana - Gaborone	75100	Facilities & Administration	1,111.11
						30000	DEN	CHL B0490	Chile - Santiago	70000	Operating Expenses	44,453.24
						30000	DEN	CHL B0490	Chile - Santiago	75100	Facilities & Administration	3,556.26
						30000	DEN	CHN B0398	China - Beijing	70000	Operating Expenses	25,925.93
						30000	DEN	CHN B0398	China - Beijing	75100	Facilities & Administration	2,074.07
						30000	DEN	COG B0320	Congo - Brazzaville	70000	Operating Expenses	2,000.00
						30000	DEN	COG B0320	Congo - Brazzaville	75100	Facilities & Administration	160.00
						30000	DEN	CPV B0312	Cape Verde - Praia	70000	Operating Expenses	51,851.85
						30000	DEN	CPV B0312	Cape Verde - Praia	75100	Facilities & Administration	4,148.15
						30000	DEN	EGY B0448	Egypt - Cairo	70000	Operating Expenses	87,111.11
						30000	DEN	EGY B0448	Egypt - Cairo	75100	Facilities & Administration	6,968.89
						30000	DEN	GEO B0550	Georgia - Tbilisi	70000	Operating Expenses	106,944.45
						30000	DEN	GEO B0550	Georgia - Tbilisi	75100	Facilities & Administration	8,555.55
						30000	DEN	H70 B0296	BPPS Development Impact	70000	Operating Expenses	113,414.22
30000	DEN	H70 B0296	BPPS Development Impact	75100	Facilities & Administration	9,073.14						
30000	DEN	H70 B0298	BPPS - HIV and Health	70000	Operating Expenses	22,264.82						
30000	DEN	H70 B0298	BPPS - HIV and Health	75100	Facilities & Administration	1,781.18						
30000	DEN	H70 B0574	Regional Centre - Istanbul	70000	Operating Expenses	0.00						
30000	DEN	HND B0510	Honduras - Tegucigalpa	70000	Operating Expenses	48,611.11						
30000	DEN	HND B0510	Honduras - Tegucigalpa	75100	Facilities & Administration	3,888.89						
30000	DEN	IDN B0408	Indonesia - Jakarta	70000	Operating Expenses	22,685.19						
30000	DEN	IDN B0408	Indonesia - Jakarta	75100	Facilities & Administration	1,814.81						
30000	DEN	IND B0406	India - New Delhi	70000	Operating Expenses	51,851.85						
30000	DEN	IND B0406	India - New Delhi	75100	Facilities & Administration	4,148.15						
30000	DEN	JOR B0452	Jordan - Amman	70000	Operating Expenses	48,611.11						
30000	DEN	JOR B0452	Jordan - Amman	75100	Facilities & Administration	3,888.89						
30000	DEN	LBN B0456	Lebanon - Beirut	70000	Operating Expenses	48,300.00						
30000	DEN	LBN B0456	Lebanon - Beirut	75100	Facilities & Administration	3,864.00						
30000	DEN	LKA B0434	Sri Lanka - Colombo	70000	Operating Expenses	32,429.00						

Year: 2017

Output	Key Activities	Timeframe	Start	End	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$
Policy Explorations & Pilot	Key Activities	Timeframe	Start	End	Responsible	30000	DEN	LKA B0434	Sri Lanka - Colombo	75100	Facilities & Administration	2,594.32
						30000	DEN	MDA B0564	Moldova Republic	70000	Operating Expenses	48,611.11
						30000	DEN	MDA B0564	Moldova Republic	75100	Facilities & Administration	3,888.89
						30000	DEN	MNE B0587	Montenegro - Podgorica	70000	Operating Expenses	38,888.89
						30000	DEN	MNE B0587	Montenegro - Podgorica	75100	Facilities & Administration	3,111.11
						30000	DEN	MNG B0418	Mongolia - Ulaan Baatar	70000	Operating Expenses	32,407.41

Output	Key Activities	Timeframe	Start	End	Responsible	Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
	Portfolio Management				UNDP	30000	DEN	MNG	B0418	Mongolia - Ulaan Baatar	75100	Facilities & Administration	2,592.59
					UNDP	30000	DEN	MUS	B0356	Mauritius - Port Louis	70000	Operating Expenses	18,518.52
					UNDP	30000	DEN	MUS	B0356	Mauritius - Port Louis	75100	Facilities & Administration	1,481.48
					UNDP	30000	DEN	PAK	B0424	Pakistan - Islamabad	70000	Operating Expenses	19,444.45
					UNDP	30000	DEN	PAK	B0424	Pakistan - Islamabad	75100	Facilities & Administration	1,555.55
					UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ab	70000	Operating Expenses	22,922.05
					UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ab	75100	Facilities & Administration	1,833.77
					UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	45,370.37
					UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	3,629.63
					UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	38,888.89
					UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	3,111.11
					UNDP	30000	DEN	RWA	B0366	Rwanda - Kigali	70000	Operating Expenses	46,666.66
					UNDP	30000	DEN	RWA	B0366	Rwanda - Kigali	75100	Facilities & Administration	3,733.34
					UNDP	30000	DEN	SDN	B0470	Sudan - Khartoum	70000	Operating Expenses	48,611.11
					UNDP	30000	DEN	SDN	B0470	Sudan - Khartoum	75100	Facilities & Administration	3,888.89
					UNDP	30000	DEN	SRB	B0586	Serbia - Belgrade	70000	Operating Expenses	46,666.66
					UNDP	30000	DEN	SRB	B0586	Serbia - Belgrade	75100	Facilities & Administration	3,733.34
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	70000	Operating Expenses	12,422.00
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	993.76
					UNDP	30000	DEN	URY	B0526	Uruguay - Montevideo	70000	Operating Expenses	48,611.11
					UNDP	30000	DEN	URY	B0526	Uruguay - Montevideo	75100	Facilities & Administration	3,888.89
					UNDP	30000	DEN	H70	B0385	Regional Centre - Addis Ab	70000	Operating Expenses	0.00
					UNDP	30000	DEN	H70	B0441	Bangkok Regional Hub	70000	Operating Expenses	0.00
					UNDP	30000	DEN	H70	B0451	Regional Centre - Amman	70000	Operating Expenses	0.00
					UNDP	30000	DEN	H70	B0574	Regional Centre - Istanbul	70000	Operating Expenses	0.00
					UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ab	70000	Operating Expenses	45,548.15
					UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ab	75100	Facilities & Administration	3,643.85
					UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	86,499.08
					UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	6,919.92
					UNDP	30000	DEN	R46	B0511	Regional Centre - Panama	70000	Operating Expenses	62,500.00
					UNDP	30000	DEN	R46	B0511	Regional Centre - Panama	75100	Facilities & Administration	5,000.00
					UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	62,500.00
					UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	5,000.00
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	70000	Operating Expenses	50,078.00
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	4,006.24
					UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ab	70000	Operating Expenses	66,535.19
					UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ab	75100	Facilities & Administration	5,322.81
					UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ab	75100	Facilities & Administration	1,909,245.07
	<b>TOTAL</b>												
	<b>Advocacy, Outreach and Communi</b>				UNDP	11300	UNDP	H70	B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Staff	1,143,469.49
	<b>Knowledge/Advocacy Prox</b>				UNDP	11308	UNDP	H70	B0296	BPPS Development Impact	61200	Salaries Costs - GS Staff	45,222.47

Year: 2017

00090715 Advocacy, Outreach and Communi  
Knowledge/Advocacy Prox

TOTAL  
GRAND TOTAL

1,188,691.96  
4,009,889.78

Year: 2018

Output	Key Activities	Timeframe	Start	End	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$	
00090713	Leading Edge Thinking on Innov				UNDP	30000	DEN	H70	B0292	BPPS B - Sustainable Deve	70000	Operating Expenses	22,222.22
	Policy Exploration and Plic				UNDP	30000	DEN	H70	B0292	BPPS B - Sustainable Deve	75100	Facilities & Administration	1,777.78
					UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	50,925.93
					UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	4,074.07
					UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	30,360.19
					UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	2,428.81
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	70000	Operating Expenses	63,888.89
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	5,111.11
					UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	180,789.00

TOTAL

Output	Key Activities	Timeframe	Start	End	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$	
00090714	Country & Regional Initiatives				UNDP	30000	DEN	AGO	B0300	Angola - Luanda	70000	Operating Expenses	12,629.63
	Policy Explorations & Pilot				UNDP	30000	DEN	AGO	B0300	Angola - Luanda	75100	Facilities & Administration	1,010.37
					UNDP	30000	DEN	ARG	B0480	Argentina - Buenos Aires	70000	Operating Expenses	22,222.22
					UNDP	30000	DEN	ARG	B0480	Argentina - Buenos Aires	75100	Facilities & Administration	1,777.78
					UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	70000	Operating Expenses	20,833.33
					UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	75100	Facilities & Administration	1,666.67
					UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	70000	Operating Expenses	15,277.78
					UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	75100	Facilities & Administration	1,222.22
					UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	70000	Operating Expenses	11,111.11
					UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	75100	Facilities & Administration	888.89
					UNDP	30000	DEN	BWA	B0304	Botswana - Gaborone	70000	Operating Expenses	4,629.63
					UNDP	30000	DEN	BWA	B0304	Botswana - Gaborone	75100	Facilities & Administration	370.37
					UNDP	30000	DEN	CHL	B0490	Chile - Santiago	70000	Operating Expenses	19,051.39
					UNDP	30000	DEN	CHL	B0490	Chile - Santiago	75100	Facilities & Administration	1,524.11
					UNDP	30000	DEN	CHN	B0398	China - Beijing	70000	Operating Expenses	11,111.11
					UNDP	30000	DEN	CHN	B0398	China - Beijing	75100	Facilities & Administration	888.89
					UNDP	30000	DEN	CPV	B0312	Cape Verde - Praia	70000	Operating Expenses	22,222.22
					UNDP	30000	DEN	CPV	B0312	Cape Verde - Praia	75100	Facilities & Administration	1,777.78
					UNDP	30000	DEN	EGY	B0448	Egypt - Cairo	70000	Operating Expenses	37,333.33

Year: 2018

Output	Key Activities	Timeframe	Start	End	Responsible	Fund	Donor	Op Unit	Department	Planned Budget	Budget Descr	Amount US\$	
	Policy Explorations & Pilot				UNDP	30000	DEN	EGY	B0448	Egypt - Cairo	75100	Facilities & Administration	2,986.67
					UNDP	30000	DEN	GEO	B0550	Georgia - Tbilisi	70000	Operating Expenses	45,833.33
					UNDP	30000	DEN	GEO	B0550	Georgia - Tbilisi	75100	Facilities & Administration	3,666.67

Year: 2018

Output	Key Activities	Timeframe		Responsible	Fund	Donor	Op Unit	Department	Planned Budget		Amount US\$
		Start	End						Budget Descr	Amount US\$	
				UNDP	30000	DEN	H70	BPPS - HIV and Health	70000	Operating Expenses	9,542.59
				UNDP	30000	DEN	H70	BPPS - HIV and Health	75100	Facilities & Administration	763.41
				UNDP	30000	DEN	HND	Honduras - Tegucigalpa	70000	Operating Expenses	20,833.33
				UNDP	30000	DEN	HND	Honduras - Tegucigalpa	75100	Facilities & Administration	1,666.67
				UNDP	30000	DEN	IDN	Indonesia - Jakarta	70000	Operating Expenses	9,722.22
				UNDP	30000	DEN	IDN	Indonesia - Jakarta	75100	Facilities & Administration	777.78
				UNDP	30000	DEN	IND	India - New Delhi	70000	Operating Expenses	22,222.22
				UNDP	30000	DEN	IND	India - New Delhi	75100	Facilities & Administration	1,777.78
				UNDP	30000	DEN	JOR	Jordan - Amman	70000	Operating Expenses	20,833.33
				UNDP	30000	DEN	JOR	Jordan - Amman	75100	Facilities & Administration	1,666.67
				UNDP	30000	DEN	LBN	Lebanon - Beirut	70000	Operating Expenses	20,700.00
				UNDP	30000	DEN	LBN	Lebanon - Beirut	75100	Facilities & Administration	1,656.00
				UNDP	30000	DEN	MDA	Moldova Republic	70000	Operating Expenses	20,833.33
				UNDP	30000	DEN	MDA	Moldova Republic	75100	Facilities & Administration	1,666.67
				UNDP	30000	DEN	MNE	Montenegro - Podgorica	70000	Operating Expenses	16,666.67
				UNDP	30000	DEN	MNE	Montenegro - Podgorica	75100	Facilities & Administration	1,333.33
				UNDP	30000	DEN	MNG	Mongolia - Ulaan Baatar	70000	Operating Expenses	13,888.89
				UNDP	30000	DEN	MNG	Mongolia - Ulaan Baatar	75100	Facilities & Administration	1,111.11
				UNDP	30000	DEN	PAK	Pakistan - Islamabad	70000	Operating Expenses	8,333.33
				UNDP	30000	DEN	PAK	Pakistan - Islamabad	75100	Facilities & Administration	666.67
				UNDP	30000	DEN	R41	Bangkok Regional Hub	70000	Operating Expenses	19,444.44
				UNDP	30000	DEN	R41	Bangkok Regional Hub	75100	Facilities & Administration	1,555.56
				UNDP	30000	DEN	R47	Regional Centre - Amman	70000	Operating Expenses	16,666.67
				UNDP	30000	DEN	R47	Regional Centre - Amman	75100	Facilities & Administration	1,333.33
				UNDP	30000	DEN	RWA	Rwanda - Kigali	70000	Operating Expenses	20,000.00
				UNDP	30000	DEN	RWA	Rwanda - Kigali	75100	Facilities & Administration	1,600.00
				UNDP	30000	DEN	SDN	Sudan - Khartoum	70000	Operating Expenses	20,833.33
				UNDP	30000	DEN	SDN	Sudan - Khartoum	75100	Facilities & Administration	1,666.67
				UNDP	30000	DEN	SRB	Serbia - Belgrade	70000	Operating Expenses	20,000.00
				UNDP	30000	DEN	SRB	Serbia - Belgrade	75100	Facilities & Administration	1,600.00
				UNDP	30000	DEN	URY	Uruguay - Montevideo	70000	Operating Expenses	20,833.33
				UNDP	30000	DEN	URY	Uruguay - Montevideo	75100	Facilities & Administration	1,666.67
				UNDP	30000	DEN	R41	Bangkok Regional Hub	70000	Operating Expenses	31,250.00
				UNDP	30000	DEN	R41	Bangkok Regional Hub	75100	Facilities & Administration	2,500.00
				UNDP	30000	DEN	R41	Bangkok Regional Hub	75100	Facilities & Administration	577,647.50
				UNDP	30000	DEN	R41	Bangkok Regional Hub	75100	Facilities & Administration	758,436.50
				UNDP	30000	DEN	R41	Bangkok Regional Hub	75100	Facilities & Administration	

TOTAL  
GRAND TOTAL