



UN Development Programme
BPPS/Dev. Impact Group

Project: 00081451
Project Title: Innovation Facility
Start Year: 2014
End Year: 2017
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 29-June-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	1,118,528.67
Total Budget (2017 and Beyond)		2,472,642.70
Total Utilization (2016 and Prior)		6,136,755.86
Project Total		8,609,398.56
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP

Revision Type:

Project Description:

This budget revision reflects:
 In the output 00090713 budgeting USD 112,500 Danish resources under Istanbul Regional Hub and HIV/Health dev. Group.
 Output 00090714 budgeting USD 230,140 under 15 country offices;
 Decreasing budget for DIG Department by the same amount and distributing GMS 8% accordingly.

Agreed by: Simona Marinescu, Director/Chief DIG 

Agreed by: Bernardo Cocco, Global Policy Advisor 

Date: 18 July 2017



Management Work Plan

BDP/Cap. Dev. Grp

Report 7-13-2017

Project: 00081451

Project Title: Innovation Facility

Year: 2017

Output	Key Activities	Timeframe		Responsi	Planned Budget			Budget Descr	Amount US\$			
		Start	End		Fund	Donor	Op Unit			Department		
00090713	Leading Edge Thinking on Innov Policy Exploration and Pilc			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	20,833.33
				UNDP	30000	DEN	H70	B0292	BPPS B - Sustainable Deve	75100	Facilities & Administration	1,666.67
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	93,118.72
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	20,049.50
				UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	70000	Operating Expenses	83,333.33
				UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	6,666.67
				UNDP	04300	UNDP	H70	B0296	BPPS Development Impact	71200	International Consultants	90,000.00
Portfolio Management			11300	UNDP	H70	B0296	BPPS Development Impact	71200	International Consultants	50,000.00		
			30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	100,000.00		
			30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	37,500.00		
TOTAL												
00090714	Country & Regional Initiatives			UNDP	16600	UNDP	BTN	B0394	Bhutan - Thimphu	75700	Training, Workshops and Cor	1.00
	Policy Explorations & Pilot			UNDP	16600	UNDP	LKA	B0434	Sri Lanka - Colombo	70000	Operating Expenses	15,421.07
				UNDP	30000	DEN	AGO	B0300	Angola - Luanda	70000	Operating Expenses	14,814.81
				UNDP	30000	DEN	AGO	B0300	Angola - Luanda	75100	Facilities & Administration	1,185.19
				UNDP	30000	DEN	ARG	B0480	Argentina - Buenos Aires	70000	Operating Expenses	14,814.81
				UNDP	30000	DEN	ARG	B0480	Argentina - Buenos Aires	75100	Facilities & Administration	1,185.19
				UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	70000	Operating Expenses	11,333.33
				UNDP	30000	DEN	ARM	B0534	Armenia - Yerevan	75100	Facilities & Administration	906.67
				UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	70000	Operating Expenses	9,259.26
				UNDP	30000	DEN	BGD	B0392	Bangladesh - Dhaka	75100	Facilities & Administration	740.74
				UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	70000	Operating Expenses	9,259.26
				UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	75100	Facilities & Administration	740.74
				UNDP	30000	DEN	BWA	B0304	Botswana - Gaborone	70000	Operating Expenses	9,259.26
				UNDP	30000	DEN	BWA	B0304	Botswana - Gaborone	75100	Facilities & Administration	740.74
				UNDP	30000	DEN	CHL	B0490	Chile - Santiago	70000	Operating Expenses	12,731.48

UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	993.76
UNDP	30000	DEN	URY	B0526	Uruguay - Montevideo	70000	Operating Expenses	13,888.89
UNDP	30000	DEN	URY	B0526	Uruguay - Montevideo	75100	Facilities & Administration	1,111.11
UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ababa	70000	Operating Expenses	22,400.00
UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ababa	75100	Facilities & Administration	1,792.00
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	45,063.89
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	3,605.11
UNDP	30000	DEN	R46	B0511	Regional Centre - Panama	70000	Operating Expenses	38,935.19
UNDP	30000	DEN	R46	B0511	Regional Centre - Panama	75100	Facilities & Administration	3,114.81
UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	38,935.19
UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	3,114.81
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 Ababa	70000	Operating Expenses	43,387.04
UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Ababa	75100	Facilities & Administration	3,470.96
								750,782.52

TOTAL

00090715 Advocacy, Outreach and Communi

Knowledge/Advocacy Proc

UNDP	11300	UNDP	H70	B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Staf	1,143,469.49
UNDP	11308	UNDP	H70	B0296	BPPS Development Impact	61200	Salaries Costs - GS Staff	45,222.47

TOTAL

GRAND TOTAL

1,188,691.96
2,472,642.70



Annual Work Plan

BDP/Cap. Dev. Grp

Report Date: 13/7/2017

Project: 00081451
 Project Title: Innovation Facility

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090713 Leading Edge Thinking on Innov	Policy Exploration and Piloti	1/6/2014	31/12/2017	UNDP	04300	UNDP	71200	International Consultants	0.00
					30000	DEN	75100	Facilities & Administration	28,382.84
					04300	UNDP	71600	Travel	10,000.00
					30000	DEN	70000	Operating Expenses	217,285.38
Portfolio Management	Portfolio Management	1/6/2014	31/12/2017	UNDP	UNDP	71200	International Consultants	50,000.00	
				30000	DEN	70000	Operating Expenses	100,000.00	
				04300	UNDP	71200	International Consultants	90,000.00	
Working Out Loud	Working Out Loud	1/6/2014	31/12/2017	UNDP	DEN	70000	Operating Expenses	37,500.00	
TOTAL									
00090714 Country & Regional Initiatives	Policy Explorations & Piloti	1/6/2014	31/12/2017	UNDP	DEN	75100	Facilities & Administration	35,387.22	
				16600	UNDP	70000	Operating Expenses	15,421.07	
				30000	DEN	70000	Operating Expenses	442,089.99	
				16600	UNDP	75700	Training, Workshops and Confe	1.00	
				30000	DEN	70000	Operating Expenses	195,412.27	
				30000	DEN	75100	Facilities & Administration	15,632.97	
Portfolio Management	Portfolio Management	1/6/2014	31/12/2017	UNDP	DEN	70000	Operating Expenses	43,387.04	
				30000	DEN	70000	Operating Expenses	43,387.04	
				30000	DEN	75100	Facilities & Administration	3,470.96	
TOTAL									
00090715 Advocacy, Outreach and Communi	Knowledge/Advocacy Produ	1/6/2014	31/12/2017	UNDP	UNDP	61300	Salary & Post Acj Cst-IP Staff	1,143,469.49	
				11308	UNDP	61200	Salaries Costs - GS Staff	45,222.47	
TOTAL									
GRAND TOTAL									
								1,188,691.96	
								2,472,642.70	