

6/2/2018



UN Development Programme BPPS/Dev. Impact Grp.

Project: 00081451
Project Title: Innovation Facility
Start Year: 2014
End Year: 2018

Implementing Partner: UNDP

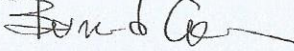
Responsible Parties: UNDP


Revision Type:

Project Description:

This revision reflects: rephrasing of unspent resources from 2017 to 2018 in the outputs 90713 and 90714

Budget (US\$) as of Last Revision on 15-January-2018		
Donor	Fund	Amount
DEN	30000 Programme Cost Sharing	1,931,373.04
Total Budget (2018 and Beyond)		1,931,373.04
Total Utilization (2017 and Prior)		8,718,395.86
Project Total		10,649,768.90
Unprogrammed/Unfunded		0.00

Agreed by: Simona Marinescu, Director DIG  Officer-in-Charge, DIG, 8 Feb 2018
Agreed by: Benjamin Kumpf, Project Manager


Date: 5 February 2018



Management Work Plan

BDP/Cap. Dev. Grp

Report
2-8-2018

Project: 00081451

Project Title: Innovation Facility

Year: 2018

Output	Key Activities	Responsible Party	Timeframe	Start	Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$	
00090713	Leading Edge Thinking on Innovation 1 Policy Exploration & Pilot	UNDP			30000	DEN	H70	BPPS B - Sustainable Devel	Operating Expenses	21,523.57	
		UNDP			30000	DEN	H70	B0292	Facilities & Administration	1,721.89	
		UNDP			30000	DEN	H70	B0296	Operating Expenses	80,651.28	
		UNDP			30000	DEN	H70	B0296	UN Volunteers	15,000.00	
		UNDP			30000	DEN	H70	B0296	Facilities & Administration	30,132.10	
		UNDP			30000	DEN	R47	B0451	Operating Expenses	49,862.36	
		UNDP			30000	DEN	R47	B0451	Facilities & Administration	3,988.99	
		UNDP			30000	DEN	SVK	B0574	Operating Expenses	114,310.28	
		UNDP			30000	DEN	SVK	B0574	Facilities & Administration	9,144.83	
		UNDP			30000	DEN	H70	B0296	Operating Expenses	133,000.00	
		UNDP			30000	DEN	H70	B0296	BPPS Development Impact	148,000.00	
		UNDP			30000	DEN	H70	B0296	BPPS Development Impact	50,000.00	
		UNDP			30000	DEN	H70	B0296	BPPS Development Impact	4,000.00	
TOTAL											
00090714	Country & Regional Initiatives	UNDP			30000	DEN	ARG	Argentina - Buenos Aires	Operating Expenses	20,986.06	
1	Policy Exploration & Pilot	UNDP			30000	DEN	ARG	B0480	Facilities & Administration	1,678.89	
		UNDP			30000	DEN	ARM	B0534	Operating Expenses	21,799.38	
		UNDP			30000	DEN	ARM	B0534	Facilities & Administration	1,743.94	
		UNDP			30000	DEN	BGD	B0392	Operating Expenses	32,555.83	
		UNDP			30000	DEN	BGD	B0392	Facilities & Administration	2,604.26	
		UNDP			30000	DEN	BRA	B0488	Brazil - Brasilia	Operating Expenses	9,037.04
		UNDP			30000	DEN	BRA	B0488	Brazil - Brasilia	Operating Expenses	9,037.04

UNDP	30000	DEN	BRA	B0488	Brazil - Brasilia	75100	Facilities & Administration	722.96
UNDP	30000	DEN	BWA	B0304	Botswana - Gaborone	70000	Operating Expenses	14,365.56
UNDP	30000	DEN	BWA	B0304	Botswana - Gaborone	75100	Facilities & Administration	1,149.24
UNDP	30000	DEN	CHL	B0490	Chile - Santiago	70000	Operating Expenses	19,203.37
UNDP	30000	DEN	CHL	B0490	Chile - Santiago	75100	Facilities & Administration	1,536.27
UNDP	30000	DEN	CHN	B0398	China - Beijing	70000	Operating Expenses	2,840.13
UNDP	30000	DEN	CHN	B0398	China - Beijing	75100	Facilities & Administration	227.21
UNDP	30000	DEN	CPV	B0312	Cape Verde - Praia	70000	Operating Expenses	42,074.07
UNDP	30000	DEN	CPV	B0312	Cape Verde - Praia	75100	Facilities & Administration	3,365.93
UNDP	30000	DEN	EGY	B0448	Egypt - Cairo	70000	Operating Expenses	90,963.59
UNDP	30000	DEN	EGY	B0448	Egypt - Cairo	75100	Facilities & Administration	7,277.09
UNDP	30000	DEN	GEO	B0550	Georgia - Tbilisi	70000	Operating Expenses	146,735.27
UNDP	30000	DEN	GEO	B0550	Georgia - Tbilisi	75100	Facilities & Administration	11,738.83
UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	98,852.81
UNDP	30000	DEN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	7,908.21
UNDP	30000	DEN	H70	B0298	BPPS - HIV and Health	70000	Operating Expenses	27,233.33
UNDP	30000	DEN	H70	B0298	BPPS - HIV and Health	75100	Facilities & Administration	2,178.67
UNDP	30000	DEN	HND	B0510	Honduras - Tegucigalpa	70000	Operating Expenses	19,013.27
UNDP	30000	DEN	HND	B0510	Honduras - Tegucigalpa	75100	Facilities & Administration	1,521.07
UNDP	30000	DEN	IDN	B0408	Indonesia - Jakarta	70000	Operating Expenses	22,485.32
UNDP	30000	DEN	IDN	B0408	Indonesia - Jakarta	75100	Facilities & Administration	1,798.83
UNDP	30000	DEN	IND	B0406	India - New Delhi	70000	Operating Expenses	31,418.54
UNDP	30000	DEN	IND	B0406	India - New Delhi	75100	Facilities & Administration	2,513.48
UNDP	30000	DEN	JOR	B0452	Jordan - Amman	70000	Operating Expenses	69,444.44
UNDP	30000	DEN	JOR	B0452	Jordan - Amman	75100	Facilities & Administration	5,555.56
UNDP	30000	DEN	LBN	B0456	Lebanon - Beirut	70000	Operating Expenses	29,029.40
UNDP	30000	DEN	LBN	B0456	Lebanon - Beirut	75100	Facilities & Administration	2,322.36
UNDP	30000	DEN	LKA	B0434	Sri Lanka - Colombo	70000	Operating Expenses	1,818.54
UNDP	30000	DEN	LKA	B0434	Sri Lanka - Colombo	75100	Facilities & Administration	145.48
UNDP	30000	DEN	MDA	B0564	Moldova Republic	70000	Operating Expenses	47,530.44
UNDP	30000	DEN	MDA	B0564	Moldova Republic	75100	Facilities & Administration	3,802.44
UNDP	30000	DEN	MNE	B0587	Montenegro - Podgorica	70000	Operating Expenses	31,507.16
UNDP	30000	DEN	MNE	B0587	Montenegro - Podgorica	75100	Facilities & Administration	2,520.56
UNDP	30000	DEN	MNG	B0418	Mongolia - Ulaan Baatar	70000	Operating Expenses	19,889.28
UNDP	30000	DEN	MNG	B0418	Mongolia - Ulaan Baatar	75100	Facilities & Administration	1,591.14
UNDP	30000	DEN	MUS	B0356	Mauritius - Port Louis	70000	Operating Expenses	4,862.61
UNDP	30000	DEN	MUS	B0356	Mauritius - Port Louis	75100	Facilities & Administration	389.01
UNDP	30000	DEN	PAK	B0424	Pakistan - Islamabad	70000	Operating Expenses	9,614.59
UNDP	30000	DEN	PAK	B0424	Pakistan - Islamabad	75100	Facilities & Administration	769.17

UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	27,663.29
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	2,213.07
UNDP	30000	DEN	R46	B0511	Regional Centre - Panama	70000	Operating Expenses	14,539.15
UNDP	30000	DEN	R46	B0511	Regional Centre - Panama	75100	Facilities & Administration	1,163.13
UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	69,027.04
UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	4,923.05
UNDP	30000	DEN	RWA	B0366	Rwanda - Kigali	70000	Operating Expenses	35,666.70
UNDP	30000	DEN	RWA	B0366	Rwanda - Kigali	75100	Facilities & Administration	2,853.33
UNDP	30000	DEN	SDN	B0470	Sudan - Khartoum	70000	Operating Expenses	21,192.68
UNDP	30000	DEN	SDN	B0470	Sudan - Khartoum	75100	Facilities & Administration	1,695.42
UNDP	30000	DEN	SRB	B0586	Serbia - Belgrade	70000	Operating Expenses	37,354.96
UNDP	30000	DEN	SRB	B0586	Serbia - Belgrade	75100	Facilities & Administration	2,988.40
UNDP	30000	DEN	URY	B0526	Uruguay - Montevideo	70000	Operating Expenses	24,633.82
UNDP	30000	DEN	URY	B0526	Uruguay - Montevideo	75100	Facilities & Administration	1,970.72
UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Abe	70000	Operating Expenses	46,003.00
UNDP	30000	DEN	R12	B0385	Regional Centre - Addis Abe	75100	Facilities & Administration	3,680.25
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	70000	Operating Expenses	28,165.74
UNDP	30000	DEN	R41	B0441	Bangkok Regional Hub	75100	Facilities & Administration	2,253.26
UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	70000	Operating Expenses	16,712.96
UNDP	30000	DEN	R47	B0451	Regional Centre - Amman	75100	Facilities & Administration	1,936.15
UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	70000	Operating Expenses	3,339.33
UNDP	30000	DEN	SVK	B0574	Regional Centre - Istanbul	75100	Facilities & Administration	41,741.66
								1,270,037.74
								1,931,373.04

11 Portfolio Management

**TOTAL
GRAND**