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Annual Work Plan

BERA New York

Project: 00104449

Report Date: 1/22/2020

Project Title: UNDP Business Solutions for the SDGs

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106009 Business Solutions for SDGs	Pilot 1 TRINE	6/2/2017	5/31/2021	UNDP	11999	OFO	75100 Facilities & Administration	10,000.00
				UNDP	11999	OFO	71200 International Consultants	125,000.00
	Pilot 2 OFO	6/2/2017	5/31/2021	UNDP	11999	OFO	71200 International Consultants	92,593.00
				UNDP	11999	OFO	75100 Facilities & Administration	7,407.00
TOTAL								235,000.00
GRAND TOTAL								235,000.00



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00106009 Business Solutions for SDGs	Pilot 2 OFO	6/2/2017	5/31/2021	UNDP	11999	OFO	71600 Travel	25,200.00
				UNDP	11999	OFO	72100 Contractual Services-Companies	35,000.00
				UNDP	11999	OFO	72700 Hospitality/Catering	16,000.00
				UNDP	11999	OFO	75700 Training, Workshops and Confer	10,000.00
				UNDP	11999	OFO	71300 Local Consultants	40,000.00
				UNDP	11999	OFO	74500 Miscellaneous Expenses	18,000.00
				UNDP	11999	OFO	71200 International Consultants	45,000.00
TOTAL							189,200.00	



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00107987 SDG Accelerator: Nordic	Pilot Programne	11/29/2017	12/31/2018	UNDP	11999	IFDK	71600 Travel	45,000.00
				UNDP	11999	IFDK	72100 Contractual Services-Companies	45,000.00
				UNDP	11999	IFDK	71300 Local Consultants	705,544.00
				UNDP	11999	IFDK	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	11999	IFDK	75700 Training, Workshops and Confer	5,000.00
TOTAL								810,544.00



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00109751 Engagement Facility - Tokyo	SHIP	3/19/2018	12/31/2018	UNDP	11999	JIN	75100 Facilities & Administration	2,047.00
				UNDP	11999	JIN	71200 International Consultants	25,587.00
TOTAL								27,634.00



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00111616 Global Goals World Cup 2018	Global Goals Sept2018	8/1/2018	12/31/2018	UNDP	11999	UNOP	72200 Equipment and Furniture	37,037.00
				UNDP	11999	UNOP	72100 Contractual Services-Companies	23,149.00
				UNDP	11999	UNOP	72500 Supplies	9,259.00
				UNDP	11999	UNOP	71600 Travel	23,148.00
				UNDP	11999	RTI	75100 Facilities & Administration	7,407.00
TOTAL								100,000.00
GRAND TOTAL								1,127,378.00



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00107987 SDG Accelerator: Nordic	Pilot Programne	11/29/2017	12/31/2018	UNDP	11999	IFDK	71300 Local Consultants	50,000.00
				UNDP	30000	IFDK	71300 Local Consultants	697,023.00
TOTAL								747,023.00



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00111616 Global Goals World Cup 2018	Global Goals Sept2018	8/1/2018	12/31/2018	UNDP	11999	UNOP	71200 International Consultants	25,147.50
				UNDP	19999	UNOP	72200 Equipment and Furniture	-25,148.50
				UNDP	11999	UNDP	71200 International Consultants	1.00
TOTAL								0.00



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00114003 Online & Digital Project	Digital Lighthouse Initiative	1/1/2019	12/31/2020	UNDP	19995	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	19995	UNDP	74200 Audio Visual&Print Prod Costs	224,000.00
				UNDP	19995	UNDP	74500 Miscellaneous Expenses	9,960.00
				UNDP	19995	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,240.00
				UNDP	19995	UNDP	71600 Travel	6,000.00
				UNDP	19995	UNDP	71200 International Consultants	54,600.00
				UNDP	19995	UNDP	71300 Local Consultants	135,200.00
	Digital Strategy_ExO	1/1/2019	12/31/2019	UNDP	02530	UNDP	74500 Miscellaneous Expenses	8,813.00
	Dominica CO for Microsite	1/1/2019	12/31/2019	UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	5,625.00
	KM QAP for Publications-BPPS	1/1/2019	12/31/2019	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	2,625.00
	Lion's Share	1/1/2019	12/31/2019	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	16,781.25
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	MPTF: Front end design	1/1/2019	12/31/2019	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	22,500.00
	Ongoing Support	1/1/2019	12/31/2019	UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
	Rule of law project_CB	1/1/2019	12/31/2019	UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	5,062.00
	SDG Integration microsite	1/1/2019	12/31/2019	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	1,781.25
	Support Facility	1/1/2019	12/31/2019	UNDP	30084	UNDP	71300 Local Consultants	10,400.00
UNDP				30084	UNDP	74200 Audio Visual&Print Prod Costs	7,000.00	
UNDP				11999	UNDP	71300 Local Consultants	0.00	



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00114003 Online & Digital Project	Support Facility	1/1/2019	12/31/2019	UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	28,077.50
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	0.00
	Website_Sahel	1/1/2019	12/31/2019	UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	3,500.00
TOTAL								618,165.00
GRAND TOTAL								1,365,188.00



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00107987 SDG Accelerator: Nordic	Pilot Programne	11/29/2017	12/31/2018	UNDP	30000	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								1.00



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00114003 Online & Digital Project	Support Facility	1/1/2019	12/31/2019	UNDP	30084	UNDP	74500 Miscellaneous Expenses	1.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	99,386.69
TOTAL								99,387.69
GRAND TOTAL								99,388.69



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00107987 SDG Accelerator: Nordic	Pilot Programne	11/29/2017	12/31/2018	UNDP	30000	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								1.00



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00114003 Online & Digital Project	Support Facility	1/1/2019	12/31/2019	UNDP	30084	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								1.00
GRAND TOTAL								2.00