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Annual Work Plan

BERA New York

Project: 00051257

Report Date: 1/22/2020

Project Title: AECI 2008 in support of UNDP ART programme

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	2009.CUBA	1/1/2010	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	747,663.55
				UNDP	44902	AECI	75100 Facilities & Administration	52,336.45
	2009.DOM.REPUBLIC	1/1/2010	12/31/2011	UNDP	44902	AECI	72300 Materials & Goods	467,290.00
				UNDP	44902	AECI	75100 Facilities & Administration	98,130.56
				UNDP	44902	AECI	72100 Contractual Services-Companies	934,579.44
	2009.ECUADOR	1/1/2010	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	1,308,411.21
				UNDP	44902	AECI	75100 Facilities & Administration	91,588.79
	2009.MOROCCO	1/1/2010	12/31/2011	UNDP	44902	AECI	75100 Facilities & Administration	85,046.73
				UNDP	44902	AECI	72100 Contractual Services-Companies	1,214,953.27
	2009.MOZAMBIQUE	1/1/2010	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	934,579.44
				UNDP	44902	AECI	75100 Facilities & Administration	65,420.56
	2009.SENEGAL	1/1/2010	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	794,392.52
				UNDP	44902	AECI	75100 Facilities & Administration	55,607.48
	2009.URUGAY	1/1/2010	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	1,121,495.33
				UNDP	44902	AECI	75100 Facilities & Administration	78,504.67
	ACTIVITY1.2009.BOLIVIA	1/1/2010	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	689,719.63
				UNDP	44902	AECI	75100 Facilities & Administration	48,280.37
	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	75,000.00
	ART MISSIONS	12/7/2009	12/31/2011	UNDP	44902	AECI	71600 Travel	150,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	COLOMBIA	12/7/2009	12/31/2011	UNDP	44902	AECI	75100 Facilities & Administration	49,065.42
				UNDP	44902	AECI	72100 Contractual Services-Companies	700,934.58
	Coordination Geneva	12/7/2009	12/31/2014	UNDP	44902	AECI	75100 Facilities & Administration	79,800.00
				UNDP	44902	AECI	74500 Miscellaneous Expenses	50,000.00
	COORDINATION SPAIN	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	224,396.00
	EL SALVADOR	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	841,121.50
				UNDP	44902	AECI	75100 Facilities & Administration	58,878.50
	GLOBAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	71200 International Consultants	110,000.00
				UNDP	44902	AECI	72100 Contractual Services-Companies	-75,000.00
				UNDP	44902	AECI	75700 Training, Workshops and Confer	580,000.00
	LEBANON	12/7/2009	12/31/2011	UNDP	44902	AECI	75100 Facilities & Administration	78,504.67
				UNDP	44902	AECI	72100 Contractual Services-Companies	1,121,495.33
	MAURITANIA	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	411,214.95
				UNDP	44902	AECI	75100 Facilities & Administration	28,785.05
	MYDEL-Centroamerica	12/7/2009	12/31/2011	UNDP	44902	AECI	75100 Facilities & Administration	29,766.36
				UNDP	44902	AECI	72100 Contractual Services-Companies	425,233.64
	NEW COUNTRIES	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	590,192.00
				UNDP	44902	AECI	75100 Facilities & Administration	41,313.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	REGIONAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	747,663.55
				UNDP	44902	AECI	75100 Facilities & Administration	52,336.45
	SYRIA	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	860,312.70
				UNDP	44902	AECI	75100 Facilities & Administration	60,221.89
TOTAL								16,079,235.59
GRAND TOTAL								16,079,235.59



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	2009.SENEGAL	1/1/2010	12/31/2011	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	120,000.00
				UNDP	44902	AECI	72100 Contractual Services-Companies	695,000.00
	ACTIVITY1.2009.BOLIVIA	1/1/2010	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	689,720.00
	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	180,000.00
	ADVISER SPAIN	12/7/2009	12/31/2011	UNDP	44902	AECI	71100 ALD Employee Costs	45,000.00
	ART MISSIONS	12/7/2009	12/31/2011	UNDP	44902	AECI	71600 Travel	150,000.00
	Coordination Geneva	12/7/2009	12/31/2014	UNDP	44902	AECI	75100 Facilities & Administration	1,161,311.73
				UNDP	44902	AECI	74500 Miscellaneous Expenses	92,299.27
				UNDP	44902	AECI	72100 Contractual Services-Companies	250,000.00
	COORDINATION SPAIN	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	350,000.00
	GLOBAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	1,500,000.00
	ISI@MED	12/7/2009	12/31/2011	UNDP	44902	RhoneAlpes	75700 Training, Workshops and Confer	23,930.43
				UNDP	44902	RhoneAlpes	72100 Contractual Services-Companies	1,675.13
	MAURITANIA	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	411,215.00
	MYDEL-Centroamerica	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	425,200.00
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	AECI	61200 Salaries Costs - GS Staff	100,000.00
UNDP				44902	AECI	72100 Contractual Services-Companies	800,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	REGIONAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	800,000.00
	SEMINARS,WORKSHOPS	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	850,000.00
	SYRIA	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	860,312.00
TOTAL								9,505,663.56
GRAND TOTAL								9,505,663.56



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	2009.MOZAMBIQUE	1/1/2010	12/31/2011	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	39,000.00
	ACTIVITY1.2009.BOLIVIA	1/1/2010	12/31/2011	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	40,000.00
	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	166,168.49
				UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	185,000.00
	Coordination Geneva	12/7/2009	12/31/2014	UNDP	44902	AECI	71600 Travel	95,000.00
				UNDP	44902	AECI	71300 Local Consultants	80,000.00
				UNDP	44902	AECI	75100 Facilities & Administration	1,123,770.00
	COORDINATION SPAIN	12/7/2009	12/31/2011	UNDP	44902	AECI	72600 Grants	400,000.00
	GLOBAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	UNDP	72100 Contractual Services-Companies	2,036,026.00
	ISI@MED	12/7/2009	12/31/2011	UNDP	44902	AECI	71300 Local Consultants	10,000.00
				UNDP	44902	FRA	72100 Contractual Services-Companies	21,099.40
				UNDP	44902	AECI	71600 Travel	10,000.00
				UNDP	44902	FRA	75100 Facilities & Administration	1,897.94
				UNDP	44902	FRA	75700 Training, Workshops and Confer	6,014.00
	REGIONAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	72100 Contractual Services-Companies	700,000.00
				UNDP	44902	AECI	77300 Salary and related costs-TA/IP	60,000.00
	SEMINARS,WORKSHOPS	12/7/2009	12/31/2011	UNDP	44902	RhoneAlpes	72100 Contractual Services-Companies	24,949.00
				UNDP	44902	RhoneAlpes	75100 Facilities & Administration	1,746.00
TOTAL								5,000,670.83
GRAND TOTAL								5,000,670.83



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	44902	UNDP	71200 International Consultants	236,026.00
	GLOBAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	71600 Travel	50,000.00
				UNDP	44902	AECI	75100 Facilities & Administration	327,422.00
	ISI@MED	12/7/2009	12/31/2011	UNDP	44902	RhoneAlpes	71600 Travel	3,585.00
				UNDP	44902	MALAGA	72100 Contractual Services-Companies	37,184.90
				UNDP	44902	FRA	75100 Facilities & Administration	1,464.00
				UNDP	44902	MALAGA	75100 Facilities & Administration	2,602.94
				UNDP	44902	FRA	71600 Travel	3,436.00
				UNDP	44902	RhoneAlpes	75100 Facilities & Administration	1,746.00
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	UNDP	72100 Contractual Services-Companies	1,500,000.00
				UNDP	44902	AECI	72100 Contractual Services-Companies	400,000.00
	REGIONAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	300,000.00
	SEMINARS, WORKSHOPS	12/7/2009	12/31/2011	UNDP	44902	AECI	75700 Training, Workshops and Confer	148,673.00
				UNDP	44902	UNDP	75700 Training, Workshops and Confer	300,000.00
TOTAL								3,662,139.84
GRAND TOTAL								3,662,139.84



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	271,446.33
				UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	280,000.00
	Coordination Geneva	12/7/2009	12/31/2014	UNDP	44902	AECI	75100 Facilities & Administration	129,572.02
				UNDP	44902	UNDP	72100 Contractual Services-Companies	2,036,026.00
	ISI@MED	12/7/2009	12/31/2011	UNDP	44902	MALAGA	75100 Facilities & Administration	2,602.89
				UNDP	44902	FRA	75100 Facilities & Administration	4,899.98
				UNDP	44902	MALAGA	72100 Contractual Services-Companies	37,184.91
				UNDP	44902	RhoneAlpes	75100 Facilities & Administration	3,056.44
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	280,000.00
	TOTAL							
GRAND TOTAL								3,044,788.57



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Project: 00051257

Report Date: 1/22/2020

Project Title: AECI 2008 in support of UNDP ART programme

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	77,066.09
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	197,380.24
				UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
	GLOBAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	71400 Contractual Services - Individ	30,000.00
				UNDP	44902	UNDP	71200 International Consultants	200,000.00
				UNDP	44902	AECI	75100 Facilities & Administration	101,820.00
				UNDP	44902	AECI	72200 Equipment and Furniture	30,000.00
				UNDP	44902	AECI	71600 Travel	20,000.00
				UNDP	44902	UNDP	72100 Contractual Services-Companies	150,000.00
	ISI@MED	12/7/2009	12/31/2011	UNDP	44902	RhoneAlpes	72500 Supplies	1,258.32
				UNDP	44902	FRA	74500 Miscellaneous Expenses	3,436.44
				UNDP	44902	FRA	75100 Facilities & Administration	1,463.54
				UNDP	44902	MALAGA	75100 Facilities & Administration	2,602.89
				UNDP	44902	RhoneAlpes	75100 Facilities & Administration	1,746.42
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	290,000.00
	REGIONAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	AECI	77300 Salary and related costs-TA/IP	82,413.00
TOTAL							1,439,186.94	
GRAND TOTAL							1,439,186.94	



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Report Date: 1/22/2020

Project Title: AECI 2008 in support of UNDP ART programme

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	Activity result 1.1/2/3/4	12/7/2009	12/31/2016	UNDP	11300	UNDP	72100 Contractual Services-Companies	160,000.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	44902	AECI	75700 Training, Workshops and Confer	8,399.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	44902	AECI	71200 International Consultants	80,000.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	45,000.00
				UNDP	44902	AECI	75100 Facilities & Administration	6,654.00
	Activity results 1.1/2/3/4	12/7/2009	12/31/2016	UNDP	11300	UNDP	71200 International Consultants	40,000.00
	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	125,000.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	125,000.00
	GLOBAL SUPPORT	12/7/2009	12/31/2011	UNDP	44902	UNDP	71400 Contractual Services - Individ	195,900.00
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
	TOTAL							1,195,953.00
GRAND TOTAL							1,195,953.00	



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Project Title: AECI 2008 in support of UNDP ART programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	Activity result 1.1/2/3/4	12/7/2009	12/31/2016	UNDP	44902	UNDP	75100 Facilities & Administration	38,792.00
				UNDP	44902	FRA	75100 Facilities & Administration	236.00
				UNDP	44902	FRA	74500 Miscellaneous Expenses	3,371.00
				UNDP	44902	AECI	75100 Facilities & Administration	21,008.00
				UNDP	44902	AECI	71200 International Consultants	270,113.00
				UNDP	44902	AECI	71400 Contractual Services - Individ	30,000.00
	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
	ISI@MED	12/7/2009	12/31/2011	UNDP	44902	MALAGA	74500 Miscellaneous Expenses	2,602.89
	NEW COUNTRIES	12/7/2009	12/31/2011	UNDP	44902	UNDP	71400 Contractual Services - Individ	45,000.00
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
SEMINARS,WORKSHOPS	12/7/2009	12/31/2011	UNDP	44902	UNDP	74500 Miscellaneous Expenses	9,178.00	
TOTAL							920,300.89	
GRAND TOTAL							920,300.89	



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Report Date: 1/22/2020

Project Title: AECI 2008 in support of UNDP ART programme

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	Activity result 1.1/2/3/4	12/7/2009	12/31/2016	UNDP	44902	AECI	75100 Facilities & Administration	4,310.00
				UNDP	44902	AECI	71200 International Consultants	61,573.00
				UNDP	44902	UNDP	72100 Contractual Services-Companies	100,000.00
				UNDP	44902	UNDP	75100 Facilities & Administration	35,000.00
	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
TOTAL								600,883.00
GRAND TOTAL								600,883.00



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	Activity result 1.1/2/3/4	12/7/2009	12/31/2016	UNDP	44902	RhoneAlpes	75100 Facilities & Administration	222.57
				UNDP	44902	MALAGA	74500 Miscellaneous Expenses	118.31
				UNDP	44902	FRA	75100 Facilities & Administration	267.22
				UNDP	44902	RhoneAlpes	74500 Miscellaneous Expenses	2,782.16
				UNDP	44902	AECI	71600 Travel	15,000.00
				UNDP	44902	FRA	74500 Miscellaneous Expenses	3,340.00
				UNDP	44902	UNDP	75100 Facilities & Administration	51,234.36
				UNDP	44902	AECI	75100 Facilities & Administration	190,000.00
	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	319,933.50
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	319,933.50
TOTAL							902,831.62	
GRAND TOTAL							902,831.62	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073179 AECI 2009 in support of ART	Activity result 1.1/2/3/4	12/7/2009	12/31/2016	UNDP	44902	FRA	74500 Miscellaneous Expenses	2,791.00
	Activity results 1.1/2/3/4	12/7/2009	12/31/2016	UNDP	44902	FRA	75100 Facilities & Administration	223.00
				UNDP	44902	RhoneAlpes	75100 Facilities & Administration	116.00
				UNDP	44902	RhoneAlpes	74500 Miscellaneous Expenses	1,446.00
	ADMIN-FIN SUPPORT	12/7/2009	12/31/2011	UNDP	44902	UNDP	75100 Facilities & Administration	9,938.00
				UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	124,228.00
	PROGRAMME SUPPORT GE	12/7/2009	12/31/2011	UNDP	44902	UNDP	75100 Facilities & Administration	9,938.00
				UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	124,228.00
TOTAL							272,908.00	
GRAND TOTAL							272,908.00	