



Empowered lives.
Resilient nations.

Annual Work Plan

BERA New York

Project: 00109531

Report Date: 1/22/2020

Project Title: Africa Centre for Sustainable Development

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108867 ACSD-Sahel Region	Project Management	1/26/2018	12/31/2019	UNDP	32046	ITA	71300 Local Consultants	50,000.00
				UNDP	30000	ITA	71600 Travel	50,000.00
				UNDP	32046	ITA	BA004 Vehicles - Budget	10,000.00
				UNDP	32046	ITA	72500 Supplies	123,460.00
				UNDP	30000	ITA	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	32046	ITA	71600 Travel	200,000.00
				UNDP	30000	ITA	74500 Miscellaneous Expenses	10,000.00
				UNDP	32046	ITA	61300 Salary & Post Adj Cst-IP Staff	800,000.00
				UNDP	32046	ITA	61200 Salaries Costs - GS Staff	53,500.00
				UNDP	32046	ITA	74500 Miscellaneous Expenses	15,000.00
				UNDP	32046	ITA	75100 Facilities & Administration	28,040.00
TOTAL							1,350,000.00	



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00108868 Support to ACSD	Project Management	1/26/2018	12/31/2019	UNDP	32046	ITA	61300 Salary & Post Adj Cst-IP Staff	620,000.00
				UNDP	30000	ITA	71200 International Consultants	100,000.00
				UNDP	30000	ITA	71300 Local Consultants	50,000.00
				UNDP	32046	ITA	71300 Local Consultants	250,000.00
				UNDP	30000	ITA	72100 Contractual Services-Companies	300,000.00
				UNDP	32046	ITA	73100 Rental & Maintenance-Premises	235,000.00
				UNDP	32046	ITA	74500 Miscellaneous Expenses	100,000.00
				UNDP	32046	ITA	72100 Contractual Services-Companies	900,000.00
				UNDP	30000	ITA	61300 Salary & Post Adj Cst-IP Staff	300,000.00
				UNDP	30000	ITA	71600 Travel	100,000.00
TOTAL							2,955,000.00	
GRAND TOTAL							4,305,000.00	



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00108867 ACSD-Sahel Region	Project Management	1/26/2018	12/31/2019	UNDP	32046	ITA	72500 Supplies	7,000.00
				UNDP	32046	ITA	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	32046	ITA	61300 Salary & Post Adj Cst-IP Staff	66,906.00
				UNDP	32046	ITA	73100 Rental & Maintenance- Premises	10,500.00
				UNDP	32046	ITA	71400 Contractual Services - Individ	23,000.00
				UNDP	32046	ITA	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	32046	ITA	72600 Grants	511,594.20
				UNDP	32046	ITA	74500 Miscellaneous Expenses	6,500.00
TOTAL								653,500.20



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00108868 Support to ACSD	Africa Power Training	1/26/2018	12/31/2019	UNDP	32046	ITA	75700 Training, Workshops and Confer	6,000.00
	Inauguration travel exp	1/26/2018	12/31/2019	UNDP	32046	ITA	71600 Travel	50,000.00
	Project Management	1/26/2018	12/31/2019	UNDP	30000	ITA	74500 Miscellaneous Expenses	1.00
				UNDP	32046	ITA	74500 Miscellaneous Expenses	1,803,726.96
				UNDP	32046	ITA	61200 Salaries Costs - GS Staff	200,000.00
TOTAL								2,059,727.96
GRAND TOTAL								2,713,228.16