

BUILDING THE INTER-AMERICAN BIODIVERSITY INFORMATION NETWORK

ANNUAL OPERATING PLAN

PERIOD: FIRST YEAR (January 1 - December 31, 2006)

ene-mar abr-jun jul-sep oct-dec

COMPONENTS	ESTIMATED OUTPUTS			ESTIMATED COSTS	Sources of Funding							
	ACTIVITIES	UNITS			SG/OAS		COFINANCING		SG/OAS Installments			
					Amount	%	Amount	%	Q1	Q2	Q3	Q4
1. Definition of needs	0554	Information from data providers and users	2 analyst (\$2,300 x 1 month = \$4,600) and office supplies (\$200x1month*2=\$400)	\$5,000.00	\$5,000.00	100%	\$0.00	0%	\$5,000.00	\$0.00	\$0.00	\$0.00
	0555	Acquisition and maintenance of equipment, infrastructure and software, and other staff costs.	7 computers (\$10,500), backup tapes(\$1,200) and security equipment (\$10,000).	\$408,900.00	\$21,700.00	5%	\$387,200.00	95%	\$10,500	\$11,200	\$0.00	\$0.00
2. Need analysis and design an integrated portal to access information on species	0556	Draft document on policies for use of information	1 contract (\$5000 x consultancy (3 months)=\$5000)	\$5,000.00	\$5,000.00	100%	\$0.00	0%	\$5,000.00	\$0.00	\$0.00	\$0.00
	0557	Draft proposal for the portal designated for Species for functionality of the caption tool and software for data providers and workshop	1 analyst (\$2,300 x 5 months = \$11,500) and office supplies (\$200x5months=\$1000) 1 workshop (\$21,200)	\$33,700.00	\$33,700.00	100%	\$0.00	0%	\$5,000.00	\$7,500.00	\$21,200.00	\$0.00
	0558	Draft proposal for the portal designated for Specimens for functionality of the caption tool and software for data providers and workshop	1 analyst (\$2,300 x 5months = \$11,500) and office supplies (\$200x5months=\$1000) 1 workshop (\$17600)	\$30,100.00	\$30,100.00	100%	\$0.00	0%	\$5,000.00	\$7,500.00	\$17,600.00	\$0.00
	0559	Prepare an initial analysis document of the tool for capturing data, the data provider software for both networks and the portal and the document that defines the policies on the use of information.	2 analysts (\$2,300 x 4 months x 2 = \$18400) and office supplies (\$200x 4 months x 2 = \$1600)	\$20,000.00	\$20,000.00	100%	\$0.00	0%	\$0.00	\$0.00	\$15,000.00	\$5,000.00
	0560	Analysis and incorporation of recommendations according to schedule and the selected standards.	2 analysts (\$2,300 x 1 month x 2 = \$4,600) and office supplies (\$200x 1 month x 2 = \$400)	\$5,000.00	\$5,000.00	100%	\$0.00	0%	\$0.00	\$0.00	\$0.00	\$5,000.00
	0561	Analysis and design of the system components and design of data bases.	3 contracts (\$5,000 x 3 months = \$15,000), 3 analysts (\$2,300 x 1 month x 3 = \$6,900) and office supplies (\$200x 1 months x 4 = \$800)	\$30,000.00	\$22,700.00	76%	\$7,300.00	24%	\$0.00	\$0.00	\$0.00	\$22,700.00
Project Administration	0562	Preparation of Financial Monitoring Reports, Budget control, Aquisitions management, administrative Follow-up, Activities coordination, network representation in international fora, and support for the Secretariat fund-raising activities.	1 /2 project coordinator (\$5000 x 12 months = \$30,000) and office supplies (\$200x12months=\$2,400), 1 administrative assistant (\$1,200 x 12 months = \$14,400) and office supplies (\$200x12 months=\$2,400)	\$99,200.00	\$49,200.00	50%	\$50,000.00	50%	\$12,300.00	\$12,300.00	\$12,300.00	\$12,300.00
Implementation	0563	System development for data management of the experts directory on species and specimens information.	1 analyst (\$2,300 x 4 months = \$9,200) and office supplies (\$200x4months=\$800) and 1 graphical designer (\$2,000 x 1 month x 1/4 = \$500)	\$10,500.00	\$10,500.00	100%	\$0.00	0%	\$0.00	00000	\$5,000.00	\$5,500.00
Administration on the configuration and changes	0564	Implement a communication system and users support to allow cooperative work, news, report on advance, current changes and versions of standards, tools and protocols and user-help on installation and use of tools developed.	1 programmer (\$1,800 x 4 months = \$7,200) and office supplies (\$200x4monthsx1=\$800) and 1 graphical designer (\$2,000 x 2 months x 1/2 = \$2000)	\$20,000.00	\$10,000.00	50%	\$10,000.00	50%	\$7,000.00	\$3,000.00	\$0.00	\$0.00

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Software in operation	0565	Design and install the web site for the central server - 1st version and administrate and maintain the network infrastructure.	1 programmer (\$1,800 x 3 months = \$5,400) and office supplies (\$200x3monthx1=\$600) and 1 graphical designer (\$2,000 x 2 month x 1/2 = \$2000) and office supplies (\$200x2monthsx0,5=\$100) and 1 analyst (\$2,300 x 1 months x 1/2=\$1,150) and office supplies (\$200x1monthsx0,5=\$100)	\$16,950.00	\$9,450.00	56%	\$7,500.00	44%	\$0.00	\$6,350.00	\$3,100.00	\$0.00
TOTAL				\$684,350.00	\$222,350.00	32%	\$462,000.00	67.51%	\$49,800.00	\$47,850.00	\$74,200.00	\$50,500.00