



## Annual Work Plan

Burundi - Bujumbura

**Project:** 00107251  
**Project Title:** Fonds Mondial Paludisme 2018-2020  
**Year:** 2017

**Report Date:** 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107586 Fonds Mondial Palu 2018 -2020	Logisticien niveau central	1/1/2018	31/12/2020				0.00	
						71600 Travel	0.00	
<b>TOTAL</b>							<b>0.00</b>	
<b>GRAND TOTAL</b>							<b>0.00</b>	



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00107586 Fonds Mondial Palu 2018 -2020	Achat de mobilier	1/1/2018	31/12/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	16,796.00	
	Achat de vehicules	1/1/2018	31/12/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	60,000.00	
	Acquerir Consommables 125	1/1/2018	31/12/2020	UNDP	30078	GFATM	72200	Equipment and Furniture	72,884.61	
	Antipaludéens	1/1/2018	31/12/2020	UNDP	30078	GFATM	72300	Materials & Goods	669,838.00	
	Appui au fonctionnement CA	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	72300	Materials & Goods	14,986.34	
	Appui au fonctionnement PN	1/1/2018	31/12/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72400	Communic & Audio Visual Equip	12,541.31	
	Assurance Maladi pers UG C	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	71400	Contractual Services - Individ	11,445.93	
	Atelier semestriel d'orientati	1/1/2018	31/12/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600	Travel	486.28	
	CareStart Malaria Pf/Pv (HR	1/1/2018	31/12/2020	UNDP	30078	GFATM	72300	Materials & Goods	1,100,385.90	
	Conception & prétest spot/IC	1/1/2018	31/12/2020	UNDP	30078	GFATM	74200	Audio Visual&Print Prod Costs	1,656.98	
	Contribuer paiement coûts G	1/1/2018	31/12/2020	UNDP	30078	GFATM	74700	Transport, Shipping and handle	62,555.00	
	Encadrement service de traif	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	71600	Travel	5,928.76	
	Entretien & reparation equip	1/1/2018	31/12/2020	UNDP	30078	GFATM	73400	Rental & Maint of Other Equip	1,386.00	
	Equipements de securite, co	1/1/2018	31/12/2020	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	60,100.00	
	Frais de fonctionnement du f	1/1/2018	31/12/2020	UNDP	30078	GFATM	72500	Supplies	27,340.48	
	Frais de supervision acti ICC	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	71600	Travel	3,015.89	
	Frais d'entreposage, de stoc	1/1/2018	31/12/2020	UNDP	30078	GFATM	74500	Miscellaneous Expenses	88,509.24	
	GMS - Gestion subventions				CED - Caritas Burundi	30078	GFATM	75100	Facilities & Administration	18,021.74
					UNDP	30078	GFATM	75100	Facilities & Administration	201,575.98
					Prog Nat de Lutte Contre Palud	30078	GFATM	75100	Facilities & Administration	4,065.82
	Mission trimestriel supervisid	1/1/2018	31/12/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600	Travel	13,577.33	
	Motivation de performance G	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	71400	Contractual Services - Individ	164,677.87	
	ordinateurs/laptop avec dock	1/1/2018	31/12/2020	UNDP	30078	GFATM	72400	Communic & Audio Visual Equip	19,044.00	
	Paiement coûts fret & assur	1/1/2018	31/12/2020	UNDP	30078	GFATM	74700	Transport, Shipping and handle	267,215.00	
	Paiement Salaires pers UG f	1/1/2018	31/12/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71400	Contractual Services - Individ	28,742.91	
	Particip aux reunions&conf i	1/1/2018	31/12/2020	UNDP	30078	GFATM	71600	Travel	3,390.00	



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	Payer coûts liés au dédouan	1/1/2018	31/12/2020	UNDP	30078	GFATM	74700	Transport, Shipping and handle	20,095.00
	PRE ALLOCATED BUDGET	1/1/2018	31/12/2020	UNDP	30078	GFATM	71600	Travel	71,648.11
	PRE ALLOCATED BUDGET	1/1/2018	31/12/2020	UNDP	30078	GFATM	71200	International Consultants	132,222.18
	PRE ALLOCATED BUDGET	1/1/2018	31/12/2020	UNDP	30078	GFATM	73100	Rental & Maintenance-Premises	2,718.42
	PRE ALLOCATED BUDGET	1/1/2018	31/12/2020	UNDP	30078	GFATM	74100	Professional Services	13,200.00
	Réunion d'information BPS &	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	71600	Travel	13,074.68
	Réunion trim coord parten IC	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	71600	Travel	450.04
	Salaire personnel UG CARI	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	71400	Contractual Services - Individ	38,916.16
	Salaire personnel unite Gest	1/1/2018	31/12/2020	UNDP	30078	GFATM	71400	Contractual Services - Individ	74,083.68
				UNDP	30078	GFATM	61300	Salary & Post Adj Cst-IP Staff	114,588.27
	Salaires équipe Coord CARI	1/1/2018	31/12/2020	CED - Caritas Burundi	30078	GFATM	71400	Contractual Services - Individ	4,957.78
	Supervis trimestr controle lar	1/1/2018	31/12/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600	Travel	2,735.34
<b>TOTAL</b>									<b>3,418,857.03</b>
<b>GRAND TOTAL</b>									<b>3,418,857.03</b>