



Annual Work Plan

Burundi - Bujumbura

Project: 00042902

Report Date: 18/2/2018

Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00060465 Projet d'Appui au RCO STAFF	CADRE PROGRAMMATIQUE	1/1/2008	31/12/2016	UNDP	04500	UNDP	63100	Non-Recurrent Payroll - NP Stf	5,400.00
				UNDP	11900	UNDP	71600	Travel	0.00
				UNDP	04500	UNDP	63300	Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	04500	UNDP	61300	Salary & Post Adj Cst-IP Staff	110,000.00
				UNDP	04500	UNDP	61100	Salary Costs - NP Staff	31,000.00
				UNDP	04500	UNDP	62200	Recur Payroll Costs-GS Staff	8,000.00
				UNDP	04500	UNDP	62100	Recur Payroll Costs - NP Staff	17,000.00
				UNDP	04500	UNDP	61200	Salaries Costs - GS Staff	8,000.00
				UNDP	04500	UNDP	62300	Recurrent Payroll Costs-IP Stf	50,500.00
				UNDP	04500	UNDP	65100	After Service Insurance	29,400.00
				UNDP	04500	UNDP	63200	Non-Recurrent Payroll - GS Stf	5,000.00
				UNDP	04500	UNDP	63400	Learning Costs	6,000.00
				UNDP	04500	UNDP	63500	Insurance and Security Costs	27,661.00
TOTAL								317,961.00	
00098399 RCO GOE	GOE COSTS	28/1/2016	31/12/2016	UNDP	04500	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	04500	UNDP	71300	Local Consultants	19,000.00
				UNDP	11900	WFP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	72500	Supplies	7,405.00
				UNDP	04500	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	71300	Local Consultants	20,000.00
				UNDP	04500	UNDP	71200	International Consultants	100,000.00
				UNDP	11900	UN Women	75700	Training, Workshops and Confer	3,032.00
				UNDP	04500	UNDP	72700	Hospitality/Catering	2,500.00
				UNDP	04500	UNDP	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	11900	UNAIDS	71600	Travel	0.00
				UNDP	11900	ILO	72500	Supplies	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	75,860.00
UNDP	11900	IOM	72500	Supplies	0.00				



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	GOE COSTS	28/1/2016	31/12/2016	UNDP	04500	UNDP	71600	Travel	8,000.00
				UNDP	11900	FAO	75700	Training, Workshops and Confer	0.00
				UNDP	04500	UNDP	72500	Supplies	7,595.00
				UNDP	11900	UNFPA	71200	International Consultants	0.00
				UNDP	04500	UNDP	71500	UN Volunteers	59,866.00
				UNDP	11900	UNESCO	72500	Supplies	0.00
				UNDP	11900	UNDP	71300	Local Consultants	0.00
				UNDP	04000	UNDP	71200	International Consultants	42,595.00
				UNDP	11900	WHO	72500	Supplies	0.00
				UNDP	04500	UNDP	72400	Communic & Audio Visual Equip	6,039.00
				UNDP	11900	UNICEF	75700	Training, Workshops and Confer	0.00
TOTAL									375,892.00
GRAND TOTAL									693,853.00



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00060465 Projet d'Appui au RCO STAFF	CADRE PROGRAMMATIQUE	1/1/2008	31/12/2016	UNDP	04500	UNDP	65100	After Service Insurance	16,760.00
				UNDP	04500	UNDP	61200	Salaries Costs - GS Staff	21,600.00
				UNDP	04500	UNDP	63200	Non-Recurrent Payroll - GS Stf	5,040.00
				UNDP	04500	UNDP	71400	Contractual Services - Individ	3,600.00
				UNDP	04500	UNDP	61300	Salary & Post Adj Cst-IP Staff	24,000.00
				UNDP	04500	UNDP	63300	Non-Recurrent Payroll - IP Stf	20,835.00
				UNDP	04500	UNDP	63500	Insurance and Security Costs	30,000.00
				UNDP	04500	UNDP	64300	Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	04500	UNDP	66100	Overtime & Night Differential	1,200.00
				UNDP	04500	UNDP	64200	Staff Mgmt Costs - GS Staff	1,800.00
				UNDP	04500	UNDP	62200	Recur Payroll Costs-GS Staff	7,900.00
				UNDP	04500	UNDP	61100	Salary Costs - NP Staff	31,800.00
				UNDP	04500	UNDP	64100	Staff Mgmt Costs-NP Staff	1,200.00
				UNDP	04500	UNDP	62300	Recurrent Payroll Costs-IP Stf	18,000.00
				UNDP	04500	UNDP	63400	Learning Costs	1,800.00
				UNDP	04500	UNDP	63100	Non-Recurrent Payroll - NP Stf	3,600.00
UNDP	04500	UNDP	71500	UN Volunteers	30,000.00				
UNDP	04500	UNDP	62100	Recur Payroll Costs - NP Staff	5,500.00				
TOTAL								254,635.00	
00098399 RCO GOE	GOE COSTS	28/1/2016	31/12/2016	UNDP	11900	WFP	72700	Hospitality/Catering	6,287.00
				UNDP	11900	FAO	75700	Training, Workshops and Confer	3,847.00
				UNDP	11900	UNFPA	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	11900	ILO	75700	Training, Workshops and Confer	72.00
				UNDP	11900	UNFPA	71600	Travel	4,834.00
				UNDP	11900	UN Women	74200	Audio Visual&Print Prod Costs	3,032.00
				UNDP	11900	UNICEF	75700	Training, Workshops and Confer	7,911.00
				UNDP	04500	UNDP	73400	Rental & Maint of Other Equip	2,500.00
				UNDP	11900	IOM	74200	Audio Visual&Print Prod Costs	6,473.00



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	GOE COSTS	28/1/2016	31/12/2016	UNDP	04500	UNDP	71600	Travel	5,000.00
				UNDP	11900	UNFPA	73300	Rental & Maint of Info Tech Eq	1,000.00
				UNDP	11900	UNFPA	74500	Miscellaneous Expenses	2,000.00
				UNDP	11900	UNFPA	72100	Contractual Services-Companies	4,000.00
				UNDP	11900	UNAIDS	75700	Training, Workshops and Confer	9,747.00
				UNDP	04500	UNDP	74200	Audio Visual&Print Prod Costs	12,251.00
				UNDP	11900	UNESCO	72500	Supplies	8,296.00
				UNDP	11900	WFP	72200	Equipment and Furniture	15,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	4,000.00
				UNDP	11900	WFP	72800	Information Technology Equipm	10,000.00
				UNDP	04500	UNDP	72500	Supplies	10,000.00
				UNDP	04500	UNDP	72300	Materials & Goods	2,000.00
				UNDP	11900	UNFPA	71300	Local Consultants	38,235.00
				UNDP	11900	WHO	72400	Communic & Audio Visual Equip	4,311.00
				UNDP	11900	WFP	72300	Materials & Goods	2,000.00
TOTAL									164,796.00
GRAND TOTAL									419,431.00