



Annual Work Plan

Burundi - Bujumbura

Project: 00084021
Project Title: Plan Prioritaire de Consolidation de la paix 2014-2016
Year: 2017

Report Date: 18/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00092223 Coordination PPCP (PBF III)	Coordination/Mise/eouvre P	17/10/2014	31/12/2017	UNDP	30000	PBF	71400	Contractual Services - Individ	65,000.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	3,000.00	
				UNDP	30000	PBF	71600	Travel	3,000.00	
				UNDP	30000	PBF	72800	Information Technology Equipmt	0.00	
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	135,270.00	
				UNDP	30000	PBF	72300	Materials & Goods	3,385.56	
				UNDP	30000	PBF	75100	Facilities & Administration	16,772.44	
	Integrer Conso Paix dans C	17/10/2014	31/12/2017	UNDP	30000	PBF	75100	Facilities & Administration	3,160.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	2,500.00	
				UNDP	30000	PBF	72800	Information Technology Equipmt	10,000.00	
				UNDP	30000	PBF	72200	Equipment and Furniture	7,000.00	
				UNDP	30000	PBF	71400	Contractual Services - Individ	18,000.00	
				UNDP	30000	PBF	72500	Supplies	2,000.00	
	Suivi/Evaluation PPCP	17/10/2014	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	4,000.00	
				UNDP	30000	PBF	71300	Local Consultants	19,301.00	
				UNDP	30000	PBF	75100	Facilities & Administration	2,400.00	
				UNDP	30000	PBF	71600	Travel	5,000.00	
				UNDP	30000	PBF	72500	Supplies	1,699.00	
	TOTAL								301,488.00	
	00092384 Appui PP Droits Homme au BDI	Gestion du Projet	30/10/2014	31/12/2014	UNDP	30000	PBF	71600	Travel	391,724.52
		Protection/Protection Droits	30/10/2014	31/12/2014	UNDP	30000	PBF	71400	Contractual Services - Individ	-181,416.00
Recrutement du Personnel C		1/9/2016	1/9/2016	UNDP	30000	OHCHR	71400	Contractual Services - Individ	142,865.00	
TOTAL								353,173.52		
GRAND TOTAL								654,661.52		



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00092223 Coordination PPCP (PBF III)	Coordination/Mise/eouvre P	17/10/2014	31/12/2017	UNDP	30000	PBF	71600	Travel	2,500.00	
				UNDP	30000	PBF	72300	Materials & Goods	957.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	2,000.00	
				UNDP	30000	PBF	75100	Facilities & Administration	17,018.16	
				UNDP	30000	PBF	61300	Salary & Post Adj Cst-IP Staff	135,270.00	
				UNDP	30000	PBF	71400	Contractual Services - Individ	72,000.00	
				UNDP	30000	PBF	72800	Information Technology Equipm	0.00	
	Integrer Conso Paix dans C	17/10/2014	31/12/2017	UNDP	30000	PBF	75100	Facilities & Administration	3,164.00	
				UNDP	30000	PBF	75700	Training, Workshops and Confer	3,000.00	
				UNDP	30000	PBF	72800	Information Technology Equipm	10,000.00	
				UNDP	30000	PBF	72200	Equipment and Furniture	7,000.00	
				UNDP	30000	PBF	72500	Supplies	2,050.00	
				UNDP	30000	PBF	71400	Contractual Services - Individ	17,500.00	
	Suivi/Evaluation PPCP	17/10/2014	31/12/2017	UNDP	30000	PBF	75700	Training, Workshops and Confer	0.00	
				UNDP	30000	PBF	75100	Facilities & Administration	400.00	
				UNDP	30000	PBF	71300	Local Consultants	0.00	
				UNDP	30000	PBF	71600	Travel	4,000.00	
				UNDP	30000	PBF	72500	Supplies	1,000.00	
	TOTAL								277,859.16	
	00092384 Appui PP Droits Homme au BDI	Protection/Protection Droits	30/10/2014	31/12/2014	UNDP	30000	PBF	71400	Contractual Services - Individ	435,416.00
		Recrutement du Personnel C	1/9/2016	1/9/2016	UNDP	30000	OHCHR	71400	Contractual Services - Individ	47,135.00
TOTAL								482,551.00		
GRAND TOTAL								760,410.16		