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Annual Work Plan

Burundi - Bujumbura

Project: 00042773

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	42,108.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	3,283.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	56,035.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	218,745.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	22,414.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	53,858.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	160,465.00
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	71400 Contractual Services - Individ	30,000.00
				UNDP	02300	UNDP	72500 Supplies	15,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	6,175.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	17,505.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	02300	UNDP	73200 Premises Alternations	18,722.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	32,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	70,672.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	86,160.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	20,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	118,000.00
				TOTAL				
GRAND TOTAL							981,142.00	



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Project: 00042773

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	42,607.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	3,835.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	210,860.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	20,648.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	164,315.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	5,014.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	25,279.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	51,208.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	10,347.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	102,358.00
	UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	7,913.00			
	UNDP	02300	UNDP	63500 Insurance and Security Costs	45,204.00			
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	71200 International Consultants	50,000.00
				UNDP	02300	UNDP	71600 Travel	10,000.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	80,000.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	2,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	100,198.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	02300	UNDP	72500 Supplies	50,500.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	38,428.00
UNDP	02300	UNDP	72700 Hospitality/Catering	1,000.00				
UNDP	02300	UNDP	73200 Premises Alternations	5,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	163,137.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	20,000.00
TOTAL								1,214,851.00
GRAND TOTAL								1,214,851.00



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Project: 00042773

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Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	71,011.61
				UNDP	02300	UNDP	63500 Insurance and Security Costs	30,451.39
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	108,956.00
				UNDP	02300	UNDP	63400 Learning Costs	576.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	-6.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	6,611.86
				UNDP	02300	UNDP	66100 Overtime & Night Differential	20,724.20
				UNDP	11300	UNDP	66100 Overtime & Night Differential	3,775.50
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	37,692.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	5,124.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	4,323.96
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	68.72
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	26,159.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	107,674.50
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	20,344.50
				UNDP	11300	UNDP	65100 After Service Insurance	1,870.50
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,059.40
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	12,159.60
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	239,884.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	10,014.00
UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	28,225.00				
UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,636.42				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	135,900.15
				UNDP	02300	UNDP	72300 Materials & Goods	885.97
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	-171.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	692.94
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	32,000.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	2,600.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	1,277.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,290.60
				UNDP	11300	UNDP	72200 Equipment and Furniture	42,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	-885.97
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	151,484.25
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	24,455.50
				UNDP	11300	UNDP	72800 Information Technology Equipmt	128,000.00
				UNDP	02300	UNDP	73200 Premises Alternations	1,250.00
				UNDP	02300	UNDP	71600 Travel	29,891.22
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	101,397.68
				UNDP	02300	UNDP	72500 Supplies	19,010.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	850.00
				UNDP	11300	UNDP	71600 Travel	35,000.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	-4,323.96
UNDP	02300	UNDP	72800 Information Technology Equipmt	207,517.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	74500 Miscellaneous Expenses	6,013.43
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	54,102.32
				UNDP	02300	UNDP	71400 Contractual Services - Individ	4,335.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	58,621.28
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	2,000.00
TOTAL							1,777,529.57	
GRAND TOTAL							1,777,529.57	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	55,893.51
				UNDP	02300	UNDP	66100 Overtime & Night Differential	24,782.13
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	171,866.42
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	-80.68
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	38,260.74
				UNDP	11300	UNDP	66100 Overtime & Night Differential	12,125.57
				UNDP	11300	UNDP	71100 ALD Employee Costs	19,581.59
				UNDP	11300	UNDP	72700 Hospitality/Catering	4,649.29
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	466,932.55
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	87,273.26
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	175,747.79
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	32,436.63
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	12,932.49
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,024.00
				UNDP	11300	UNDP	65100 After Service Insurance	5,829.67
				UNDP	11300	UNDP	72200 Equipment and Furniture	-2,718.34
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	6,582.41
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	57,885.47
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	295,033.78
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	3,167.63
UNDP	02300	UNDP	63500 Insurance and Security Costs	18,602.91				
UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	882.67				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	63400 Learning Costs	14,487.92
				UNDP	11300	UNDP	63500 Insurance and Security Costs	19,910.52
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	16,686.87
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	356,722.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	157,491.88
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	71400 Contractual Services - Individ	10,800.00
				UNDP	02300	UNDP	72500 Supplies	50,248.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	6,246.35
				UNDP	11300	UNDP	72800 Information Technology Equipmt	2,726.59
				UNDP	11300	UNDP	73200 Premises Alternations	3,130.64
				UNDP	11300	UNDP	71500 UN Volunteers	0.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	129,050.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	877.91
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	5,000.00
				UNDP	02300	UNDP	71600 Travel	13,000.00
				UNDP	11300	UNDP	71600 Travel	76,649.23
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	163,240.67
				UNDP	11300	UNDP	72500 Supplies	138.71
				UNDP	11300	UNDP	71400 Contractual Services - Individ	24,701.55
				UNDP	02300	UNDP	72100 Contractual Services-Companies	48,600.00
UNDP	11300	UNDP	72100 Contractual Services-Companies	2,075.47				



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00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	60,000.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	2,699.48
				UNDP	11300	UNDP	71100 ALD Employee Costs	91,700.14
				UNDP	11300	UNDP	71200 International Consultants	450.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	33,920.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	124,953.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	20,601.91
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	16,585.37
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,010.84
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	108,000.00
				UNDP	11300	UNDP	65100 After Service Insurance	725.17
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	11300	UNDP	72300 Materials & Goods	-216.97
				UNDP	11300	UNDP	71300 Local Consultants	18,464.61
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	-24,881.49
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	36,383.00
UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	-9,591.95				
UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	6,327.62				
TOTAL							3,113,606.53	
GRAND TOTAL							3,113,606.53	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	CISNU	1/1/2000	12/31/2018	UNDP	11300	UNDP	63500 Insurance and Security Costs	1,058.67
				UNDP	11300	UNDP	71300 Local Consultants	2,853.24
				UNDP	11300	UNDP	72500 Supplies	975.61
				UNDP	11300	UNDP	65100 After Service Insurance	1,034.19
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	16,034.15
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	5,265.39
				UNDP	11300	UNDP	71400 Contractual Services - Individ	129.26
	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	146,702.30
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	22,507.79
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	138,361.15
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	532,024.73
				UNDP	11300	UNDP	63500 Insurance and Security Costs	41,336.69
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	89,236.49
				UNDP	11300	UNDP	71200 International Consultants	36,233.81
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	204,336.91
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	407,050.06
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	63,451.77
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	172,791.49
UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	239,678.46				
UNDP	11300	UNDP	71600 Travel	11,932.09				
UNDP	11300	UNDP	71400 Contractual Services - Individ	826.89				
UNDP	02300	UNDP	71600 Travel	1,488.00				



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00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	72100 Contractual Services-Companies	1,784.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	54.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	592.59
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	34,084.48
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	9,036.43
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	160,283.10
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	28,739.38
				UNDP	11300	UNDP	66100 Overtime & Night Differential	12,546.41
				UNDP	11300	UNDP	71100 ALD Employee Costs	4,808.79
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	63,403.35
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	11300	UNDP	65100 After Service Insurance	12,700.33
				UNDP	02300	UNDP	66100 Overtime & Night Differential	44,238.55
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	56,671.79
	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	181,691.61			
	UNDP	02300	UNDP	63500 Insurance and Security Costs	7,443.60			
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	65100 After Service Insurance	2,395.09
				UNDP	11300	UNDP	71100 ALD Employee Costs	102,122.38
				UNDP	11300	UNDP	71200 International Consultants	31,690.50
				UNDP	11300	UNDP	72200 Equipment and Furniture	244,853.75
UNDP				02300	UNDP	72400 Communic & Audio Visual Equip	15,700.00	
UNDP				11300	UNDP	72400 Communic & Audio Visual Equip	113,483.32	



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00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	88,646.94
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	6,537.21
				UNDP	02300	UNDP	72100 Contractual Services-Companies	3,557.55
				UNDP	11300	UNDP	72500 Supplies	1,684.33
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	9,223.33
				UNDP	11300	UNDP	63500 Insurance and Security Costs	7,292.26
				UNDP	11300	UNDP	71500 UN Volunteers	185,017.56
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	1,926.30
				UNDP	02300	UNDP	63500 Insurance and Security Costs	964.63
				UNDP	11300	UNDP	71300 Local Consultants	4,389.48
				UNDP	02300	UNDP	74300 Contributions	630.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	200.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	6,265.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	1,604.95
				UNDP	11300	UNDP	72300 Materials & Goods	41,801.03
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	23,884.75
				UNDP	02300	UNDP	71300 Local Consultants	2,130.13
				UNDP	11300	UNDP	71400 Contractual Services - Individ	29,958.39
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	47.43
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	76,458.15
UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	500.00				
UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	690.43				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,517.98
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	25,676.71
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	888.03
				UNDP	02300	UNDP	71200 International Consultants	4,400.00
				UNDP	02300	UNDP	71600 Travel	17,753.95
				UNDP	11300	UNDP	71600 Travel	2,501.08
				UNDP	02300	UNDP	72200 Equipment and Furniture	51,204.50
				UNDP	02300	UNDP	72500 Supplies	3,187.33
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	3,400.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	16,348.94
				UNDP	02300	UNDP	72800 Information Technology Equipmt	18,954.16
				UNDP	11300	UNDP	72800 Information Technology Equipmt	94,530.25
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	16,709.37
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	23,532.27
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	1,503.25
UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	121,700.67				
UNDP	11300	UNDP	74500 Miscellaneous Expenses	-4,701.11				
TOTAL							4,158,149.82	
GRAND TOTAL							4,158,149.82	



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Annual Work Plan

Burundi - Bujumbura

Project: 00042773
Project Title: Management Plan

Report Date: 12/20/2019

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	CISNU	1/1/2000	12/31/2018	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	9,506.00
				UNDP	11300	UNDP	65100 After Service Insurance	1,843.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	31,800.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	1,886.00
	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	164,858.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	164,464.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	68,777.26
				UNDP	02300	UNDP	63400 Learning Costs	34,083.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	50,672.36
				UNDP	02300	UNDP	63500 Insurance and Security Costs	76,298.07
				UNDP	11300	UNDP	63500 Insurance and Security Costs	43,722.51
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	52,054.62
				UNDP	02300	UNDP	66100 Overtime & Night Differential	40,513.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	20,267.43
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	127,917.21
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	21,961.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	11,719.43
				UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	5,218.40
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	223,095.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	434,764.00
UNDP	11300	UNDP	65100 After Service Insurance	36,296.57				
UNDP	11300	UNDP	61100 Salary Costs - NP Staff	52,708.35				
UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	196,179.71				
UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	70,314.94				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	111,634.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	558,067.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	73,320.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	45,288.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	30,660.34
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	250,096.00
				UNDP	11300	UNDP	63400 Learning Costs	225.00
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	71300 Local Consultants	12,172.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	69,257.00
				UNDP	11300	UNDP	74100 Professional Services	273.83
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,077.45
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	26,079.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	3,253.80
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	784.27
				UNDP	02300	UNDP	72200 Equipment and Furniture	4,345.00
				UNDP	02300	UNDP	72500 Supplies	6,187.00
				UNDP	11300	UNDP	71200 International Consultants	1,782.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	23,118.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	133,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	33,049.00
UNDP	11300	UNDP	72800 Information Technology Equipmt	122,415.00				
UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	54,628.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	71600 Travel	5,354.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	36,051.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	199,799.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	10,231.70
				UNDP	11300	UNDP	71600 Travel	37,630.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	33,632.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	4,754.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,400.00
				UNDP	11300	UNDP	71500 UN Volunteers	148,415.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	6,737.00
				UNDP	11300	UNDP	72500 Supplies	18,849.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	2,900.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	38,300.00
				UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	59,834.31
TOTAL							4,106,518.56	
GRAND TOTAL							4,106,518.56	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	CISNU	1/1/2000	12/31/2018	UNDP	11300	UNDP	65100 After Service Insurance	1,430.75
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	86.75
				UNDP	11300	UNDP	72500 Supplies	4,180.95
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	7,753.97
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	17,185.20
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	235.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	1,770.07
				UNDP	11300	UNDP	72200 Equipment and Furniture	835.00
				UNDP	11300	UNDP	72300 Materials & Goods	360.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	7,024.83
	UNDP	11300	UNDP	72100 Contractual Services-Companies	650.00			
	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	21,848.11
				UNDP	11300	UNDP	71600 Travel	4,709.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	75,064.92
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	317,324.77
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	2,844.34
				UNDP	11300	UNDP	65100 After Service Insurance	11,580.61
				UNDP	02300	UNDP	66100 Overtime & Night Differential	19,748.29
				UNDP	11300	UNDP	66100 Overtime & Night Differential	2,623.46
UNDP				02300	UNDP	71600 Travel	4,000.00	
UNDP	11300	UNDP	72100 Contractual Services-Companies	449.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	333.35
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	377,028.98
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	56,169.28
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	154,969.54
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	10,112.82
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	35.59
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	29,086.53
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	27,321.70
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	11300	UNDP	63400 Learning Costs	0.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	98,143.75
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	3,092.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	-2,142.64
				UNDP	02300	UNDP	63400 Learning Costs	7,190.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	29.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	100,338.45
	UNDP	02300	UNDP	75700 Training, Workshops and Confer	5,000.00			
UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	6,188.91				
Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72100 Contractual Services-Companies	962.00	
			UNDP	02300	UNDP	72500 Supplies	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72700 Hospitality/Catering	2,545.45
				UNDP	11300	UNDP	72700 Hospitality/Catering	8,537.26
				UNDP	11300	UNDP	72800 Information Technology Equipmt	8,430.30
				UNDP	11300	UNDP	71500 UN Volunteers	31,774.64
				UNDP	11300	UNDP	71600 Travel	1,255.97
				UNDP	02300	UNDP	71600 Travel	11,263.64
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	43,163.03
				UNDP	11300	UNDP	71400 Contractual Services - Individ	3,759.75
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	21,293.36
				UNDP	11300	UNDP	72500 Supplies	4,474.25
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	1,055.89
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	8,550.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	280.00
				UNDP	11300	UNDP	71200 International Consultants	8,930.98
				UNDP	11300	UNDP	71300 Local Consultants	4,072.50
				UNDP	02300	UNDP	72200 Equipment and Furniture	83,000.27
				UNDP	11300	UNDP	72200 Equipment and Furniture	35.64
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	53,715.45
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	74,698.16
UNDP	02300	UNDP	75700 Training, Workshops and Confer	12,804.35				
UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72300 Materials & Goods	-11,899.15
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	36.36
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	6,247.90
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	0.00
TOTAL								1,753,590.28
GRAND TOTAL								1,753,590.28



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	313,598.81
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	25,740.22
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	26,543.97
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	21,827.93
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	925.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	16,445.82
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,843.27
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	101,202.87
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	103,291.32
				UNDP	11300	UNDP	66100 Overtime & Night Differential	7,955.76
				UNDP	02300	UNDP	70000 Operating Expenses	71,233.00
				UNDP	11300	UNDP	65100 After Service Insurance	14,217.25
				UNDP	02300	UNDP	66100 Overtime & Night Differential	23,037.36
	UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	13,344.20			
	UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	153,771.80			
	UNDP	02300	UNDP	63500 Insurance and Security Costs	131,686.48			
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	71200 International Consultants	9,961.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	0.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	0.11
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	7,700.65
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	80,769.71
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	18,242.86



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72500 Supplies	1,145.40
				UNDP	11300	UNDP	63500 Insurance and Security Costs	391.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	29.50
				UNDP	02300	UNDP	72300 Materials & Goods	3,457.15
				UNDP	11300	UNDP	72800 Information Technology Equipmt	15,836.48
				UNDP	11300	UNDP	73200 Premises Alternations	592.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11300	UNDP	74600 Prepaid Project Expenses	4,117.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	572.16
				UNDP	11300	UNDP	72300 Materials & Goods	0.02
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,571.44
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	12,488.02
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	576.28
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	3,185.70
				UNDP	02300	UNDP	71200 International Consultants	3,763.00
				UNDP	02300	UNDP	71600 Travel	15,449.71
				UNDP	11300	UNDP	71600 Travel	15,321.42
				UNDP	11300	UNDP	BA004 Vehicles - Budget	18.11
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	19,243.87
				UNDP	02300	UNDP	72500 Supplies	1,262.00
UNDP	11300	UNDP	72700 Hospitality/Catering	0.00				
UNDP	02300	UNDP	72700 Hospitality/Catering	2,428.57				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,212.49
				UNDP	02300	UNDP	BA006 Heavy Equipment - Budget	3,421.55
				UNDP	11300	UNDP	BA005 Furniture - Budget	-0.50
				UNDP	02300	UNDP	BA005 Furniture - Budget	1,980.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	-0.28
				UNDP	11300	UNDP	BA007 IT&C - Budget	15,922.75
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	4,782.37
TOTAL							1,572,106.60	
GRAND TOTAL							1,572,106.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	71,447.50
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	127,726.72
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	1,472.00
				UNDP	11300	UNDP	64200 Staff Mgmt Costs - GS Staff	0.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	52,136.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	72,699.19
				UNDP	11300	UNDP	63500 Insurance and Security Costs	2,504.73
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	5,806.50
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1.38
				UNDP	11300	UNDP	64100 Staff Mgmt Costs-NP Staff	0.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	7,742.33
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	231,605.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	139,857.01
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	34,549.67
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	278,084.67
				UNDP	02300	UNDP	65100 After Service Insurance	1,832.00
				UNDP	11300	UNDP	65100 After Service Insurance	20,468.66
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	73,880.41
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	24,665.29
	UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	11,639.34			
UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	8,960.42				
UNDP	02300	UNDP	63400 Learning Costs	517.61				
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	63500 Insurance and Security Costs	997.00
				UNDP	11300	UNDP	71300 Local Consultants	647.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	71300 Local Consultants	9,006.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	-13,939.34
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	1,884.66
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	661.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	84.38
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	55.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	-0.01
				UNDP	02300	UNDP	BA004 Vehicles - Budget	-0.44
				UNDP	11300	UNDP	BA004 Vehicles - Budget	50,410.00
				UNDP	02300	UNDP	71200 International Consultants	0.01
				UNDP	02300	UNDP	72200 Equipment and Furniture	1,379.70
				UNDP	02300	UNDP	72300 Materials & Goods	-1,829.40
				UNDP	11300	UNDP	72300 Materials & Goods	11,259.33
				UNDP	02300	UNDP	72500 Supplies	13,579.01
				UNDP	11300	UNDP	71200 International Consultants	24,574.67
				UNDP	11300	UNDP	72200 Equipment and Furniture	2,630.67
				UNDP	11300	UNDP	72700 Hospitality/Catering	12.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	33,778.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	2,920.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	65.00
UNDP	02300	UNDP	72800 Information Technology Equipmt	16.78				
UNDP	11300	UNDP	72800 Information Technology Equipmt	1,695.33				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	-0.33
				UNDP	02300	UNDP	72100 Contractual Services-Companies	9,564.00
				UNDP	11300	UNDP	72100 Contractual Services-Companies	552.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	18,719.01
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	8,910.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	3,195.34
				UNDP	02300	UNDP	71600 Travel	29,546.01
				UNDP	11300	UNDP	71600 Travel	23,112.52
				UNDP	11300	UNDP	72500 Supplies	12,333.50
				UNDP	11300	UNDP	63500 Insurance and Security Costs	778.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	3,551.98
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	4,429.00
				UNDP	11300	UNDP	74600 Prepaid Project Expenses	13,655.00
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	0.00
				UNDP	02300	UNDP	BA007 IT&C - Budget	2,927.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	2,234.00
	Rehabilitation ONU II	1/1/2000	12/31/2019	UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
TOTAL								1,440,989.81
GRAND TOTAL								1,440,989.81



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Annual Work Plan

Burundi - Bujumbura

Project: 00042773

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	61,263.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	19,314.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	31,458.00
				UNDP	11300	UNDP	64100 Staff Mgmt Costs-NP Staff	23,000.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	18,400.23
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	280,199.66
				UNDP	11300	UNDP	65100 After Service Insurance	12,673.44
				UNDP	02300	UNDP	66100 Overtime & Night Differential	1,699.85
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	177,727.01
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	140,844.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	32,112.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,308.00
				UNDP	02300	UNDP	65100 After Service Insurance	8,892.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	6,676.04
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	5,655.75
				UNDP	11300	UNDP	63400 Learning Costs	37,523.45
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	142,643.03
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	7,248.00
				UNDP	02300	UNDP	63400 Learning Costs	2,020.91
				UNDP	02300	UNDP	63500 Insurance and Security Costs	72,877.28
				UNDP	11300	UNDP	63500 Insurance and Security Costs	30,798.00
UNDP	11300	UNDP	64200 Staff Mgmt Costs - GS Staff	58,000.00				
UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	1,272.04				
UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	39,976.62				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management	1/1/2000	12/31/2025	UNDP	11300	UNDP	66100 Overtime & Night Differential	3,753.27
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72700 Hospitality/Catering	862.17
				UNDP	02300	UNDP	72800 Information Technology Equipmt	1,017.89
				UNDP	11300	UNDP	72800 Information Technology Equipmt	1,017.78
				UNDP	11300	UNDP	71600 Travel	5,007.44
				UNDP	02300	UNDP	72500 Supplies	1,811.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	862.34
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	785.96
				UNDP	02300	UNDP	71600 Travel	5,349.44
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	16,821.30
				UNDP	11300	UNDP	71400 Contractual Services - Individ	3,696.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	4,550.00
				UNDP	11300	UNDP	72500 Supplies	2,013.18
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	1,111.64
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	1,429.24
				UNDP	02300	UNDP	72200 Equipment and Furniture	2,500.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	36,772.00
				UNDP	02300	UNDP	72300 Materials & Goods	16,934.00
UNDP	11300	UNDP	72300 Materials & Goods	25,742.56				
UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	117,935.35				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	988.84
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	541.44
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,539.92
				UNDP	02300	UNDP	74600 Prepaid Project Expenses	4,118.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	894.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	541.72
	Rehabilitation ONU II	1/1/2000	12/31/2019	UNDP	11300	UNDP	73200 Premises Alternations	0.00
				UNDP	11300	UNDP	BA010 Construct Fixed Asset - Budget	3,363,643.00
TOTAL							4,835,821.79	
GRAND TOTAL							4,835,821.79	



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Project: 00042773

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Project Title: Management Plan

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	125,864.71
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	7,204.96
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	68,089.29
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	46,658.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	3,740.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	26,038.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	27,696.00
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	22,244.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	63,380.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	0.45
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	7,800.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	255,422.37
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	40,051.00
				UNDP	02300	UNDP	71600 Travel	8,197.00
				UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	5,334.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	22,616.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	8,762.48
				UNDP	11300	UNDP	66100 Overtime & Night Differential	10,788.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	64,295.88
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	27,000.00
UNDP	02300	UNDP	65100 After Service Insurance	7,304.00				
UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	92,689.65				
UNDP	02300	UNDP	63500 Insurance and Security Costs	34,255.75				
UNDP	11300	UNDP	65100 After Service Insurance	10,844.00				



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management	1/1/2000	12/31/2025	UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	392.00
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	20,307.72
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	25,061.56
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	99,770.00
				UNDP	11300	UNDP	72500 Supplies	5,102.00
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	36,456.00
				UNDP	11300	UNDP	71300 Local Consultants	11,602.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	13,614.84
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	114.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	3,668.00
				UNDP	11300	UNDP	72300 Materials & Goods	2,441.00
				UNDP	11300	UNDP	73200 Premises Alternations	3,552.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	10,408.71
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	10,114.34
				UNDP	02300	UNDP	71600 Travel	26,608.50
				UNDP	11300	UNDP	72100 Contractual Services-Companies	23,311.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	9,837.00
				UNDP	02300	UNDP	72500 Supplies	12,252.50
UNDP	11300	UNDP	72700 Hospitality/Catering	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	71600 Travel	32,862.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	3,975.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	8,268.00
	Rehabilitation ONU II	1/1/2000	12/31/2019	UNDP	11300	UNDP	BA010 Construct Fixed Asset - Budget	1,189,456.00
				UNDP	11888	UNDP	BA010 Construct Fixed Asset - Budget	0.00
				UNDP	30084	UNDP	BA010 Construct Fixed Asset - Budget	1,210,544.00
				UNDP	11999	UNDP	75100 Facilities & Administration	0.00
				UNDP	11999	UNDP	BA010 Construct Fixed Asset - Budget	0.00
	Support to CASG Office	1/1/2000	12/31/2018	UNDP	11300	UNDP	72300 Materials & Goods	6,000.00
	TOTAL							3,766,993.71
GRAND TOTAL							3,766,993.71	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	41,355.00
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	2,681.00
				UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	186,236.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP	11300	UNDP	64200 Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	10,174.00
				UNDP	02300	UNDP	63500 Insurance and Security Costs	79,865.00
				UNDP	02300	UNDP	64100 Staff Mgmt Costs-NP Staff	100.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	12,071.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	-13,709.39
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	54,744.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	8,330.00
				UNDP	11300	UNDP	66100 Overtime & Night Differential	3,365.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	134,574.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	31,007.00
				UNDP	02300	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,523.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	1,300.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,631.85
				UNDP	02300	UNDP	65100 After Service Insurance	47,629.00
				UNDP	11300	UNDP	65100 After Service Insurance	5,425.11
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	5,800.00
UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	24,044.00				
UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	1,905.00				
UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	74,057.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	8,378.00
				UNDP	02300	UNDP	63400 Learning Costs	15,377.00
	GFATM OTHER COST	1/1/2017	12/31/2017	UNDP	30084	UNDP	72100 Contractual Services-Companies	22,028.63
				UNDP	30084	UNDP	75100 Facilities & Administration	1,915.53
	GFATM Salaire consultant	1/1/2017	12/31/2017	UNDP	30084	UNDP	75100 Facilities & Administration	16,695.65
				UNDP	30084	UNDP	71200 International Consultants	192,000.00
	Operational Support	1/1/2000	12/31/2025	UNDP	11301	UNDP	70000 Operating Expenses	26,754.00
				UNDP	11300	UNDP	71300 Local Consultants	1,697.00
				UNDP	11300	UNDP	74100 Professional Services	6,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	3,896.00
				UNDP	11300	UNDP	72300 Materials & Goods	57,756.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	6,346.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	4,880.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	586.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	14,338.00
				UNDP	02300	UNDP	72300 Materials & Goods	77,188.00
				UNDP	02300	UNDP	72500 Supplies	22,458.00
				UNDP	02300	UNDP	71200 International Consultants	10,000.00
				UNDP	02300	UNDP	72200 Equipment and Furniture	4,578.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	31,046.00
UNDP	11300	UNDP	72700 Hospitality/Catering	911.00				
UNDP	11300	UNDP	72800 Information Technology Equipmt	50,386.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	74500 Miscellaneous Expenses	907.00			
				UNDP	02300	UNDP	72800 Information Technology Equipmt	11,570.00			
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,044.00			
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	47,640.00			
				UNDP	02300	UNDP	72100 Contractual Services-Companies	1,000.00			
				UNDP	11300	UNDP	72100 Contractual Services-Companies	1,000.00			
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	5,681.00			
				UNDP	02300	UNDP	72700 Hospitality/Catering	2,386.00			
				UNDP	02300	UNDP	71600 Travel	28,395.00			
				UNDP	11300	UNDP	71600 Travel	891.00			
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	98,706.00			
				UNDP	11300	UNDP	72500 Supplies	1,563.00			
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	2,520.00			
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	486.60			
				UNDP	02300	UNDP	BA007 IT&C - Budget	57,000.00			
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00			
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	1,500.00			
				UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	3,208.00			
				Rehabilitation ONU II	1/1/2000	12/31/2019	UNDP	30084	UNDP	75100 Facilities & Administration	0.00
							UNDP	30084	UNDP	BA010 Construct Fixed Asset - Budget	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,865,776.98			
GRAND TOTAL						1,865,776.98			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	20,692.80
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	64,375.20
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	25,734.00
				UNDP	02300	UNDP	64100 Staff Mgmt Costs-NP Staff	0.00
				UNDP	11300	UNDP	64100 Staff Mgmt Costs-NP Staff	414.00
				UNDP	02300	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	193,614.47
				UNDP	02300	UNDP	65100 After Service Insurance	19,903.06
				UNDP	11300	UNDP	65100 After Service Insurance	35,490.00
				UNDP	02300	UNDP	66100 Overtime & Night Differential	3,065.87
				UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	0.00
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	0.00
				UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	76,292.13
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	89,933.57
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	1,710.93
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	6,641.00
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	62,796.00
				UNDP	02300	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	72,032.40
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	46,954.33
				UNDP	02300	UNDP	63400 Learning Costs	0.00
				UNDP	11300	UNDP	63400 Learning Costs	0.00
UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	105,772.07				
UNDP	02300	UNDP	63500 Insurance and Security Costs	57,438.40				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	11300	UNDP	64200 Staff Mgmt Costs - GS Staff	2,285.00
				UNDP	11300	UNDP	63500 Insurance and Security Costs	56,942.40
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	1,420.73
				UNDP	02300	UNDP	64300 Staff Mgmt Costs - IP Staff	7,036.00
				UNDP	11300	UNDP	64300 Staff Mgmt Costs - IP Staff	10,514.40
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	28,098.27
				UNDP	11300	UNDP	66100 Overtime & Night Differential	2,426.40
	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	71500 UN Volunteers	2,675.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	5,379.50
				UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	02300	UNDP	72700 Hospitality/Catering	4,774.00
				UNDP	02300	UNDP	72800 Information Technology Equipmt	2,217.55
				UNDP	11300	UNDP	72800 Information Technology Equipmt	91.00
				UNDP	02300	UNDP	71600 Travel	5,990.50
				UNDP	11300	UNDP	71600 Travel	4,438.00
				UNDP	02300	UNDP	72500 Supplies	12,447.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	0.00
				UNDP	02300	UNDP	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	761.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	1,445.00
UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	45,289.45				



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Project: 00042773

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	9,314.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	3,431.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	12,125.57
				UNDP	11300	UNDP	72500 Supplies	9,094.00
				UNDP	02300	UNDP	71200 International Consultants	1,900.00
				UNDP	02300	UNDP	71300 Local Consultants	2,339.10
				UNDP	11300	UNDP	71300 Local Consultants	6,999.60
				UNDP	02300	UNDP	72200 Equipment and Furniture	3,655.00
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	101,301.45
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	236.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	2,302.94
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	-30,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	02300	UNDP	72300 Materials & Goods	17,866.00
				UNDP	11300	UNDP	72300 Materials & Goods	4,816.00
				UNDP	11300	UNDP	72200 Equipment and Furniture	532.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	3,712.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	420.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	5,587.20
UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	7,797.30				



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Annual Work Plan

Burundi - Bujumbura

Project: 00042773
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	BA004 Vehicles - Budget	40,000.00
				UNDP	11300	UNDP	BA004 Vehicles - Budget	0.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,184.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	816.00
				UNDP	11300	UNDP	BA012 Asset NBV Transfer- Budget	12,000.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	8,171.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	206,768.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	30,000.00
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	0.00
TOTAL							1,539,459.59	
GRAND TOTAL							1,539,459.59	



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Burundi - Bujumbura

Project: 00042773

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	65,919.61
				UNDP	02300	UNDP	63300 Non-Recurrent Payroll - IP Stf	68,927.53
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	16,314.20
				UNDP	11300	UNDP	63300 Non-Recurrent Payroll - IP Stf	17,957.65
				UNDP	02300	UNDP	63500 Insurance and Security Costs	44,170.42
				UNDP	11300	UNDP	63500 Insurance and Security Costs	53,041.53
				UNDP	11825	RCS-SERV	75100 Facilities & Administration	6,899.00
				UNDP	02300	UNDP	62200 Recur Payroll Costs-GS Staff	20,431.65
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	219,153.05
				UNDP	02300	UNDP	64200 Staff Mgmt Costs - GS Staff	3,237.75
				UNDP	11300	UNDP	64200 Staff Mgmt Costs - GS Staff	3,246.52
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	73,539.87
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	155,644.21
				UNDP	11825	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	34,494.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	50,400.39
				UNDP	11300	UNDP	64100 Staff Mgmt Costs-NP Staff	1,180.42
				UNDP	11300	UNDP	66100 Overtime & Night Differential	4,390.76
				UNDP	11825	RCS-SERV	61200 Salaries Costs - GS Staff	51,741.00
				UNDP	02300	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	4,088.35
UNDP	02300	UNDP	66100 Overtime & Night Differential	8,144.35				
UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	162,926.34				
UNDP	02300	UNDP	62300 Recurrent Payroll Costs-IP Stf	159,740.85				
UNDP	11300	UNDP	62300 Recurrent Payroll Costs-IP Stf	59,863.07				



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	65100 After Service Insurance	30,170.83
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	721.61
				UNDP	11300	UNDP	65100 After Service Insurance	28,305.08
	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72200 Equipment and Furniture	14,472.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	47,363.31
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	112,534.50
				UNDP	11300	UNDP	72200 Equipment and Furniture	5,985.00
				UNDP	11300	UNDP	72500 Supplies	8,132.28
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	106,495.67
				UNDP	11300	UNDP	74700 Transport, Shipping and handle	119.00
				UNDP	11300	UNDP	71300 Local Consultants	7,335.27
				UNDP	02300	UNDP	71300 Local Consultants	1,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	17,194.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	2,808.00
				UNDP	11300	UNDP	71500 UN Volunteers	19,121.45
				UNDP	02300	UNDP	72800 Information Technology Equipmt	12,306.67
				UNDP	11300	UNDP	72800 Information Technology Equipmt	2,001.00
				UNDP	02300	UNDP	73200 Premises Alternations	32,590.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,215.00
				UNDP	02300	UNDP	71400 Contractual Services - Individ	0.00
UNDP	02300	UNDP	72300 Materials & Goods	51,306.50				



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Burundi - Bujumbura

Project: 00042773

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Operational Support	1/1/2000	12/31/2025	UNDP	02300	UNDP	72500 Supplies	36,074.33
				UNDP	11300	UNDP	73200 Premises Alternations	4,613.00
				UNDP	02300	UNDP	73400 Rental & Maint of Other Equip	22,329.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	5,814.69
				UNDP	02300	UNDP	71600 Travel	30,287.02
				UNDP	11300	UNDP	72100 Contractual Services-Companies	838.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	392.00
				UNDP	11301	UNDP	72500 Supplies	19,755.00
				UNDP	11300	UNDP	71600 Travel	3,601.00
				UNDP	02300	UNDP	72100 Contractual Services-Companies	30,520.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	5,257.00
				UNDP	02300	UNDP	74700 Transport, Shipping and handle	3,500.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	18,588.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	4,174.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	1,000.00
	UNDP	11300	UNDP	BA012 Asset NBV Transfer- Budget	3,082.00			
	Rehabilitation ONU II	1/1/2000	12/31/2019	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	477,192.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	6,680.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	167,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	51,535.00



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Annual Work Plan

Burundi - Bujumbura

Project: 00042773
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,679,861.73	
GRAND TOTAL								2,679,861.73	



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Annual Work Plan

Burundi - Bujumbura

Project: 00042773
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61100 Salary Costs - NP Staff	2.00
	Rehabilitation ONU II	1/1/2000	12/31/2019	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	10.00
TOTAL								12.00
GRAND TOTAL								12.00



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Annual Work Plan

Burundi - Bujumbura

Project: 00042773

Report Date: 12/20/2019

Project Title: Management Plan

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	General Management Services	1/1/2000	12/31/2025	UNDP	02300	UNDP	61200 Salaries Costs - GS Staff	10.00
	Rehabilitation ONU II	1/1/2000	12/31/2019	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	10.00
TOTAL								20.00
GRAND TOTAL								20.00



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Annual Work Plan

Burundi - Bujumbura

Project: 00042773
Project Title: Management Plan

Report Date: 12/20/2019

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00049634 Organizational Effectiveness	Rehabilitation ONU II	1/1/2000	12/31/2019	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	10.00
TOTAL								10.00
GRAND TOTAL								10.00