



Empowered lives.
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Annual Work Plan

Burundi - Bujumbura

Project: 00042902

Report Date: 1/22/2020

Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00060465 Projet d'Appui au RCO STAFF	Capacités nat. de coordination	1/1/2008	12/31/2008	UNDP	04500	UNDP	72100 Contractual Services-Companies	2,000.00		
				UNDP	68065	GER	72700 Hospitality/Catering	6,500.00		
				UNDP	04500	UNDP	71300 Local Consultants	2,500.00		
				UNDP	68065	GER	71300 Local Consultants	7,500.00		
				UNDP	68065	UNDP	72100 Contractual Services-Companies	2,000.00		
				UNDP	68065	GER	72100 Contractual Services-Companies	3,000.00		
				UNDP	04500	UNDP	72700 Hospitality/Catering	3,500.00		
	Coordination ops humanitaires	1/1/2008	12/31/2008	UNDP	04500	UNDP	71300 Local Consultants	1,000.00		
	Renf. capacités coord. UNIMT	1/1/2008	12/31/2008	UNDP	04500	UNDP	62200 Recur Payroll Costs-GS Staff	5,000.00		
				UNDP	04500	UNDP	71600 Travel	4,500.00		
				UNDP	68065	GER	72200 Equipment and Furniture	500.00		
				UNDP	04500	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00		
				UNDP	68065	GER	61200 Salaries Costs - GS Staff	16,500.00		
				UNDP	04500	UNDP	61200 Salaries Costs - GS Staff	16,500.00		
				UNDP	04500	UNDP	72700 Hospitality/Catering	10,500.00		
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	25,000.00		
				UNDP	68065	GER	61100 Salary Costs - NP Staff	29,000.00		
				UNDP	68065	GER	71600 Travel	1,500.00		
				UNDP	04500	UNDP	72200 Equipment and Furniture	500.00		
				TOTAL						
GRAND TOTAL							142,500.00			



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Burundi - Bujumbura

Project: 00042902

Report Date: 1/22/2020

Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

Year: 2009

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 intégré	1/1/2009	12/31/2009	UNDP	68005	UKM	71600 Travel	4,000.00
				UNDP	04500	UNDP	72700 Hospitality/Catering	7,000.00
				UNDP	68005	UKM	71300 Local Consultants	4,000.00
				UNDP	68005	UKM	72200 Equipment and Furniture	5,000.00
				UNDP	68005	UKM	71200 International Consultants	28,890.00
				UNDP	04500	UNDP	71300 Local Consultants	2,000.00
				UNDP	68005	UKM	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	68005	UKM	72700 Hospitality/Catering	6,000.00
				UNDP	68005	UNDP	72500 Supplies	7,000.00
				UNDP	68005	UKM	72500 Supplies	20,000.00
				UNDP	04500	UNDP	72500 Supplies	2,000.00
UNDP	04500	UNDP	72200 Equipment and Furniture	11,000.00				
TOTAL							97,890.00	
GRAND TOTAL							97,890.00	



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Project: 00042902

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Year: 2010

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 INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	72500 Supplies	5,000.00
				UNDP	04500	UNDP	72700 Hospitality/Catering	10,000.00
				UNDP	04500	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	04500	UNDP	71300 Local Consultants	5,668.00
				UNDP	04500	UNDP	71600 Travel	10,000.00
	Cadre programmatique intégré	1/1/2009	12/31/2009	UNDP	04500	UNDP	72200 Equipment and Furniture	0.00
	CAPACITES NATIONALES DE COORD	1/1/2012	12/31/2012	UNDP	04500	UNDP	71300 Local Consultants	0.00
				UNDP	04500	UNDP	72700 Hospitality/Catering	0.00
				UNDP	04500	UNDP	72100 Contractual Services-Companies	4,000.00
	GENRE	1/1/2012	12/31/2012	UNDP	04500	UNDP	72700 Hospitality/Catering	4,000.00
	RENFORCEMENT CAPACITES UNIMT	1/1/2012	12/31/2012	UNDP	04500	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	04500	UNDP	61200 Salaries Costs - GS Staff	45,000.00
				UNDP	04500	UNDP	63200 Non-Recurrent Payroll - GS Stf	0.00
				UNDP	04500	UNDP	72500 Supplies	15,000.00
				UNDP	04500	UNDP	71300 Local Consultants	0.00
				UNDP	04500	UNDP	62200 Recur Payroll Costs-GS Staff	5,000.00
				UNDP	04500	UNDP	71600 Travel	12,000.00
UNDP				04500	UNDP	72700 Hospitality/Catering	10,000.00	
UNDP				04500	UNDP	62100 Recur Payroll Costs - NP Staff	5,000.00	
UNDP				04500	UNDP	71100 ALD Employee Costs	60,000.00	
UNDP	04500	UNDP	71200 International Consultants	48,000.00				
UNDP	04500	UNDP	71400 Contractual Services - Individ	4,000.00				



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Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00060465 Projet d'Appui au RCO STAFF	RENFORCEMENT CAPACITES UNIMT	1/1/2012	12/31/2012	UNDP	04500	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	48,000.00
	STRATEGIE INTEGREE COM/PARTENA	1/1/2012	12/31/2012	UNDP	04500	UNDP	71400 Contractual Services - Individ	0.00
	VIH/SIDA	1/1/2012	12/31/2012	UNDP	04500	UNDP	72700 Hospitality/Catering	3,000.00
				UNDP	04500	UNDP	71400 Contractual Services - Individ	12,000.00
TOTAL								320,668.00
GRAND TOTAL								320,668.00



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Project: 00042902

Report Date: 1/22/2020

Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

Year: 2011

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 INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	73400 Rental & Maint of Other Equip	6,404.00
				UNDP	04500	UNDP	75700 Training, Workshops and Confer	18,000.00
	CAPACITES NATIONALES DE COORD	1/1/2012	12/31/2012	UNDP	04500	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04500	UNDP	63300 Non-Recurrent Payroll - IP Stf	26,505.00
				CMB-UNDP DIRECT EXECUTION	04500	UNDP	72200 Equipment and Furniture	0.00
				CMB-UNDP DIRECT EXECUTION	04500	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	04500	UNDP	61200 Salaries Costs - GS Staff	25,000.00
				CMB-UNDP DIRECT EXECUTION	04500	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04500	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	04500	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	20,000.00
				RENFORCEMENT CAPACITES UNIMT	1/1/2012	12/31/2012	CMB-UNDP DIRECT EXECUTION	04500
	CMB-UNDP DIRECT EXECUTION	04500	UNDP				63500 Insurance and Security Costs	0.00
	UNDP	04500	UNDP				63500 Insurance and Security Costs	5,000.00
	CMB-UNDP DIRECT EXECUTION	04500	UNDP				72700 Hospitality/Catering	0.00
	UNDP	04500	UNDP				61300 Salary & Post Adj Cst-IP Staff	5,000.00
	UNDP	04500	UNDP				62200 Recur Payroll Costs-GS Staff	5,000.00
	CMB-UNDP DIRECT EXECUTION	04500	UNDP				61300 Salary & Post Adj Cst-IP Staff	0.00
	UNDP	04500	UNDP				72700 Hospitality/Catering	8,908.00
	TOTAL							144,817.00
GRAND TOTAL							144,817.00	



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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00060465 Projet d'Appui au RCO STAFF	ACTIVITES LIEES AU HACT	1/1/2008	12/31/2012	UNDP	04500	UNDP	72100 Contractual Services-Companies	0.00
	CADRE PROGRAMMATIQUE INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	61200 Salaries Costs - GS Staff	2,000.00
				UNDP	04500	UNDP	71600 Travel	6,000.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	26,000.00
				UNDP	30000	UNESCO	72200 Equipment and Furniture	9,657.33
				UNDP	04500	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04500	UNDP	72700 Hospitality/Catering	1,000.00
				UNDP	04500	UNDP	62100 Recur Payroll Costs - NP Staff	8,000.00
				UNDP	04500	UNDP	63500 Insurance and Security Costs	2,000.00
				UNDP	04500	UNDP	65100 After Service Insurance	1,500.00
				UNDP	30000	ILO	72200 Equipment and Furniture	10,000.00
				UNDP	04500	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	30000	UN Women	75700 Training, Workshops and Confer	20,668.00
				UNDP	04500	UNDP	75700 Training, Workshops and Confer	5,734.00
				UNDP	30000	WFP	72200 Equipment and Furniture	20,581.00
				UNDP	30000	UNAIDS	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	UNICEF	72200 Equipment and Furniture	20,057.39
				UNDP	04500	UNDP	73400 Rental & Maint of Other Equip	0.00
UNDP	30000	WFP	71600 Travel	19,869.70				
TOTAL							170,067.42	
GRAND TOTAL							170,067.42	



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Year: 2013

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 INTEGRE	1/1/2008	12/31/2018	UNDP	30000	UNICEF	61200 Salaries Costs - GS Staff	53.00
				UNDP	30000	ILO	71600 Travel	199.00
				UNDP	30000	FAO	74500 Miscellaneous Expenses	6,014.00
				UNDP	30000	UN Women	75700 Training, Workshops and Confer	553.00
				UNDP	68030	NOR	71600 Travel	5,910.00
				UNDP	30000	UN Women	73100 Rental & Maintenance-Premises	244.00
				UNDP	30000	UNAIDS	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	WFP	75700 Training, Workshops and Confer	1,456.00
				UNDP	68030	NOR	61100 Salary Costs - NP Staff	32,000.00
				UNDP	30000	FAO	72500 Supplies	500.00
				UNDP	30000	UNESCO	72500 Supplies	2,800.00
				UNDP	30000	UNAIDS	73100 Rental & Maintenance-Premises	4,623.00
				UNDP	30000	UN Women	74500 Miscellaneous Expenses	300.00
				UNDP	30000	WFP	75100 Facilities & Administration	500.00
				UNDP	30000	WFP	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	30000	UNAIDS	75700 Training, Workshops and Confer	1,000.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	IOM	61100 Salary Costs - NP Staff	4,978.00
				UNDP	30000	UNFPA	61200 Salaries Costs - GS Staff	28,365.00
				UNDP	30000	UN Women	61100 Salary Costs - NP Staff	0.00
UNDP	68030	NOR	62100 Recur Payroll Costs - NP Staff	3,000.00				
UNDP	30000	UNDP	61200 Salaries Costs - GS Staff	2,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00060465 Projet d'Appui au RCO STAFF	CADRE PROGRAMMATIQUE INTEGRE	1/1/2008	12/31/2018	UNDP	30000	WFP	61200 Salaries Costs - GS Staff	9,500.00
				UNDP	30000	IOM	61200 Salaries Costs - GS Staff	5,000.00
				UNDP	68030	NOR	65100 After Service Insurance	1,500.00
				UNDP	30000	UNICEF	71600 Travel	10,000.00
				UNDP	68030	NOR	71200 International Consultants	1,500.00
				UNDP	30000	WHO	71600 Travel	500.00
				UNDP	30000	UN Women	71600 Travel	10,000.00
				UNDP	30000	UNAIDS	71600 Travel	3,512.00
				UNDP	68030	NOR	63500 Insurance and Security Costs	2,000.00
				UNDP	30000	UNESCO	71200 International Consultants	4,322.00
				UNDP	30000	UNDP	71200 International Consultants	0.00
				UNDP	30000	UNESCO	72200 Equipment and Furniture	1,018.00
				UNDP	30000	UN Women	72400 Communic & Audio Visual Equip	4,250.00
				UNDP	68030	NOR	72500 Supplies	4,470.00
				UNDP	30000	UNESCO	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	68030	NOR	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	IOM	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	30000	UN Women	74300 Contributions	4,600.00
				UNDP	30000	WHO	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	WFP	74500 Miscellaneous Expenses	1,000.00
UNDP	68030	NOR	75700 Training, Workshops and Confer	2,000.00				
UNDP	30000	UNESCO	72700 Hospitality/Catering	1,000.00				



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Year: 2013

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00060465 Projet d'Appui au RCO STAFF	CADRE PROGRAMMATIQUE INTEGRE	1/1/2008	12/31/2018	UNDP	68030	NOR	73100 Rental & Maintenance-Premises	5,440.00
				UNDP	30000	UNFPA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	1,000.00
				UNDP	30000	UNICEF	72300 Materials & Goods	1,000.00
				UNDP	30000	UNESCO	74200 Audio Visual&Print Prod Costs	4,700.00
				UNDP	30000	UNAIDS	75100 Facilities & Administration	1,000.00
				UNDP	30000	UNICEF	75700 Training, Workshops and Confer	469.00
				UNDP	04500	UNDP	71600 Travel	0.00
				UNDP	30000	WHO	72200 Equipment and Furniture	2,000.00
				UNDP	68030	NOR	72300 Materials & Goods	1,000.00
TOTAL							185,276.00	
GRAND TOTAL							185,276.00	



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Year: 2014

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 INTEGRE	1/1/2008	12/31/2018	UNDP	30000	IOM	71300 Local Consultants	6,582.00
				UNDP	30000	UNICEF	72500 Supplies	7,000.00
				UNDP	30000	UNICEF	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	WFP	63500 Insurance and Security Costs	4,000.00
				UNDP	04500	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	ILO	71600 Travel	72.00
				UNDP	04500	UNDP	63500 Insurance and Security Costs	13,000.00
				UNDP	04500	UNDP	71200 International Consultants	5,000.00
				UNDP	30000	WHO	72200 Equipment and Furniture	5,398.00
				UNDP	11980	UNDG Membe	61200 Salaries Costs - GS Staff	50,000.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	100,000.00
				UNDP	30000	FAO	71200 International Consultants	3,847.00
				UNDP	04500	UNDP	71600 Travel	15,000.00
				UNDP	30000	UNFPA	71200 International Consultants	12,695.00
				UNDP	30000	WFP	71600 Travel	14,310.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	30000	UNICEF	71600 Travel	-9,605.00
				UNDP	30000	UNAIDS	72200 Equipment and Furniture	9,090.00
				UNDP	04500	UNDP	74500 Miscellaneous Expenses	5,942.00
UNDP	30000	UNESCO	74200 Audio Visual&Print Prod Costs	2,790.00				
UNDP	30000	UN Women	72200 Equipment and Furniture	3,031.00				



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Year: 2014

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	12/31/2018	UNDP	30000	WFP	72300 Materials & Goods	4,000.00
TOTAL								302,152.00
GRAND TOTAL								302,152.00



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Project: 00042902

Report Date: 1/22/2020

Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

Year: 2015

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 INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	61200 Salaries Costs - GS Staff	28,845.00
				UNDP	04500	UNDP	63400 Learning Costs	5,000.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	30000	UNAIDS	73100 Rental & Maintenance-Premises	0.00
				UNDP	11900	ILO	74500 Miscellaneous Expenses	72.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	51,132.00
				UNDP	04500	UNDP	61300 Salary & Post Adj Cst-IP Staff	55,868.00
				UNDP	04500	UNDP	71200 International Consultants	4,000.00
				UNDP	04500	UNDP	71600 Travel	10,000.00
				UNDP	11900	UNFPA	71600 Travel	18,000.00
				UNDP	11900	UNESCO	72500 Supplies	2,869.00
				UNDP	30000	IOM	73100 Rental & Maintenance-Premises	0.00
				UNDP	11900	UN Women	74500 Miscellaneous Expenses	3,032.00
				UNDP	04500	UNDP	62200 Recur Payroll Costs-GS Staff	5,000.00
				UNDP	30000	WFP	71600 Travel	0.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	11900	FAO	72500 Supplies	3,847.00
				UNDP	11900	WHO	72500 Supplies	4,311.00
				UNDP	11900	UNAIDS	73100 Rental & Maintenance-Premises	9,747.00
				UNDP	11900	UNFPA	74500 Miscellaneous Expenses	2,000.00
UNDP	30000	UNICEF	62100 Recur Payroll Costs - NP Staff	0.00				
UNDP	04500	UNDP	62300 Recurrent Payroll Costs-IP Stf	8,000.00				



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Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

Year: 2015

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 INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
				UNDP	11900	UNICEF	62100 Recur Payroll Costs - NP Staff	7,911.00
				UNDP	04500	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,000.00
				UNDP	04500	UNDP	63500 Insurance and Security Costs	10,000.00
				UNDP	30000	UNFPA	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	04500	UNDP	65100 After Service Insurance	5,000.00
				UNDP	11900	WFP	71200 International Consultants	8,000.00
				UNDP	30000	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	11900	UNFPA	62100 Recur Payroll Costs - NP Staff	12,695.00
				UNDP	30000	WFP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	11900	WFP	71600 Travel	10,236.00
				UNDP	04000	UNDP	71200 International Consultants	10,000.00
				UNDP	04500	UNDP	72500 Supplies	4,000.00
				UNDP	30000	WHO	72500 Supplies	0.00
				UNDP	30000	UN Women	74500 Miscellaneous Expenses	0.00
				UNDP	11900	IOM	73100 Rental & Maintenance- Premises	6,473.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	FAO	72500 Supplies	0.00
				UNDP	30000	UNESCO	72500 Supplies	0.00
TOTAL							337,038.00	
GRAND TOTAL							337,038.00	



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Project: 00042902

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Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

Year: 2016

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 INTEGRE	1/1/2008	12/31/2018	UNDP	68030	NOR	61200 Salaries Costs - GS Staff	10,855.00
				UNDP	04500	UNDP	63100 Non-Recurrent Payroll - NP Stf	5,000.00
				UNDP	04000	NOR	71200 International Consultants	42.03
				UNDP	68030	NOR	61300 Salary & Post Adj Cst-IP Staff	156,301.00
				UNDP	68030	NOR	71200 International Consultants	29,974.00
				UNDP	11900	WHO	71600 Travel	319.00
				UNDP	68030	NOR	71600 Travel	17,000.00
				UNDP	04500	UNDP	63500 Insurance and Security Costs	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,500.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	60,000.00
				UNDP	68030	NOR	62300 Recurrent Payroll Costs-IP Stf	60,055.00
				UNDP	04500	UNDP	62100 Recur Payroll Costs - NP Staff	11,000.00
				UNDP	68030	NOR	63300 Non-Recurrent Payroll - IP Stf	45,894.00
				UNDP	68030	NOR	71300 Local Consultants	16,175.00
				UNDP	11900	WFP	71600 Travel	1,187.00
				UNDP	04500	UNDP	63400 Learning Costs	10,000.00
UNDP	04500	UNDP	65100 After Service Insurance	3,900.00				
TOTAL							437,202.03	



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Annual Work Plan

Burundi - Bujumbura

Project: 00042902

Report Date: 1/22/2020

Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098399 RCO GOE	GOE COSTS	1/28/2016	12/31/2018	UNDP	04500	UNDP	63100 Non-Recurrent Payroll - NP Stf	3,000.00
				UNDP	11900	UNFPA	71300 Local Consultants	15,000.00
				UNDP	11900	FAO	72500 Supplies	1,000.00
				UNDP	68030	NOR	72800 Information Technology Equipmt	0.00
				UNDP	68030	NOR	73100 Rental & Maintenance-Premises	0.00
				UNDP	04500	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11900	WHO	74500 Miscellaneous Expenses	811.00
				UNDP	11900	UNFPA	74500 Miscellaneous Expenses	700.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04500	UNDP	71600 Travel	20,000.00
				UNDP	11900	FAO	71600 Travel	1,500.00
				UNDP	11900	UNESCO	71600 Travel	2,000.00
				UNDP	04500	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	11900	UNESCO	72500 Supplies	5,500.00
				UNDP	11900	UNFPA	72700 Hospitality/Catering	4,044.00
				UNDP	11900	UNFPA	71200 International Consultants	15,325.00
				UNDP	11900	WFP	71600 Travel	7,000.00
				UNDP	11900	IOM	72500 Supplies	5,500.00
				UNDP	11900	FAO	72700 Hospitality/Catering	1,347.00
UNDP	11900	UNESCO	72700 Hospitality/Catering	796.00				
UNDP	11900	WHO	72500 Supplies	1,500.00				



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098399 RCO GOE	GOE COSTS	1/28/2016	12/31/2018	UNDP	11900	WFP	72500 Supplies	5,500.00
				UNDP	11900	UNFPA	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04500	UNDP	65100 After Service Insurance	5,000.00
				UNDP	04500	UNDP	71200 International Consultants	16,225.00
				UNDP	11900	UNICEF	71300 Local Consultants	7,911.00
				UNDP	11900	UNFPA	71600 Travel	3,090.00
				UNDP	11900	UN Women	71600 Travel	1,500.00
				UNDP	11900	UNAIDS	72500 Supplies	3,000.00
				UNDP	68030	NOR	75700 Training, Workshops and Confer	8,000.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	11900	UNFPA	72500 Supplies	10,000.00
				UNDP	04500	UNDP	62200 Recur Payroll Costs-GS Staff	4,000.00
				UNDP	04500	UNDP	61200 Salaries Costs - GS Staff	31,275.00
				UNDP	04500	UNDP	63500 Insurance and Security Costs	5,000.00
				UNDP	11900	WFP	72700 Hospitality/Catering	736.00
				UNDP	11900	ILO	74500 Miscellaneous Expenses	72.00
				UNDP	11900	WFP	71300 Local Consultants	-65,000.00
				UNDP	11900	WHO	71600 Travel	2,000.00
				UNDP	11900	UNAIDS	71600 Travel	6,000.00
				UNDP	11900	UN Women	72500 Supplies	1,000.00
				UNDP	04500	UNDP	74500 Miscellaneous Expenses	2,500.00
				UNDP	04000	UNDP	72300 Materials & Goods	5,500.00
UNDP	04500	UNDP	72500 Supplies	5,000.00				
UNDP	04500	UNDP	73400 Rental & Maint of Other Equip	2,000.00				



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098399 RCO GOE	GOE COSTS	1/28/2016	12/31/2018	UNDP	11900	UN Women	74500 Miscellaneous Expenses	532.00
				UNDP	11900	UNAIDS	72700 Hospitality/Catering	747.00
				UNDP	11900	IOM	74500 Miscellaneous Expenses	973.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	10,000.00
TOTAL								195,584.00
GRAND TOTAL								632,786.03



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Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

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 INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	63100 Non-Recurrent Payroll - NP Stf	5,400.00
				UNDP	11900	UNDP	71600 Travel	0.00
				UNDP	04500	UNDP	62100 Recur Payroll Costs - NP Staff	17,000.00
				UNDP	04500	UNDP	63200 Non-Recurrent Payroll - GS Stf	5,000.00
				UNDP	04500	UNDP	63300 Non-Recurrent Payroll - IP Stf	20,000.00
				UNDP	04500	UNDP	63400 Learning Costs	6,000.00
				UNDP	04500	UNDP	63500 Insurance and Security Costs	27,661.00
				UNDP	04500	UNDP	62200 Recur Payroll Costs-GS Staff	8,000.00
				UNDP	04500	UNDP	62300 Recurrent Payroll Costs-IP Stf	50,500.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	31,000.00
				UNDP	04500	UNDP	61300 Salary & Post Adj Cst-IP Staff	110,000.00
				UNDP	04500	UNDP	65100 After Service Insurance	29,400.00
				UNDP	04500	UNDP	61200 Salaries Costs - GS Staff	8,000.00
TOTAL							317,961.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098399 RCO GOE	GOE COSTS	1/28/2016	12/31/2018	UNDP	04500	UNDP	71300 Local Consultants	19,000.00
				UNDP	11900	IOM	72500 Supplies	0.00
				UNDP	11900	WFP	71300 Local Consultants	0.00
				UNDP	04500	UNDP	71500 UN Volunteers	59,866.00
				UNDP	04000	UNDP	72500 Supplies	7,405.00
				UNDP	04500	UNDP	71200 International Consultants	100,000.00
				UNDP	04500	UNDP	72700 Hospitality/Catering	2,500.00
				UNDP	04500	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	71200 International Consultants	42,595.00
				UNDP	11900	UNFPA	71200 International Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04500	UNDP	72500 Supplies	7,595.00
				UNDP	11900	UNAIDS	71600 Travel	0.00
				UNDP	04500	UNDP	72400 Communic & Audio Visual Equip	6,039.00
				UNDP	11900	UNDP	71300 Local Consultants	0.00
				UNDP	11900	UNESCO	72500 Supplies	0.00
				UNDP	11900	UNICEF	75700 Training, Workshops and Confer	0.00
				UNDP	04500	UNDP	71600 Travel	8,000.00
				UNDP	11900	ILO	72500 Supplies	0.00
				UNDP	11900	WHO	72500 Supplies	0.00
				UNDP	04500	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	11900	FAO	75700 Training, Workshops and Confer	0.00
				UNDP	11900	UN Women	75700 Training, Workshops and Confer	3,032.00
UNDP	04000	UNDP	75700 Training, Workshops and Confer	75,860.00				
UNDP	04500	UNDP	75700 Training, Workshops and Confer	20,000.00				



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						375,892.00			
GRAND TOTAL						693,853.00			



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Project Title: PROGRAMME SUPPORT RESIDENT COORDINATOR2

Year: 2018

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 INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04500	UNDP	62300 Recurrent Payroll Costs-IP Stf	19,500.00
				UNDP	04500	UNDP	63400 Learning Costs	0.00
				UNDP	11980	UNDG Membe	63500 Insurance and Security Costs	4,490.00
				UNDP	04500	UNDP	71500 UN Volunteers	43,023.00
				UNDP	11980	UNDG Membe	71500 UN Volunteers	8,682.00
				UNDP	04500	UNDP	61100 Salary Costs - NP Staff	54,800.00
				UNDP	04500	UNDP	61300 Salary & Post Adj Cst-IP Staff	22,000.00
				UNDP	04500	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	68080	SDC	61100 Salary Costs - NP Staff	7,900.00
				UNDP	68080	SDC	61300 Salary & Post Adj Cst-IP Staff	18,000.00
				UNDP	04500	UNDP	62200 Recur Payroll Costs-GS Staff	0.00
				UNDP	11980	UNDG Membe	63100 Non-Recurrent Payroll - NP Stf	7,600.00
				UNDP	68080	SDC	64200 Staff Mgmt Costs - GS Staff	3,200.00
				UNDP	04500	UNDP	71400 Contractual Services - Individ	15,600.00
				UNDP	11980	UNDG Membe	71400 Contractual Services - Individ	8,000.00
				UNDP	11980	UNDG Membe	62300 Recurrent Payroll Costs-IP Stf	15,000.00
				UNDP	04500	UNDP	63200 Non-Recurrent Payroll - GS Stf	9,600.00
				UNDP	04500	UNDP	64200 Staff Mgmt Costs - GS Staff	1,800.00
UNDP	11980	UNDG Membe	61300 Salary & Post Adj Cst-IP Staff	22,000.00				



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Year: 2018

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 INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	62100 Recur Payroll Costs - NP Staff	20,500.00
				UNDP	04500	UNDP	63300 Non-Recurrent Payroll - IP Stf	13,835.00
				UNDP	11980	UNDG Membe	62100 Recur Payroll Costs - NP Staff	8,200.00
				UNDP	04500	UNDP	63100 Non-Recurrent Payroll - NP Stf	0.00
				UNDP	04500	UNDP	65100 After Service Insurance	8,760.00
				UNDP	04500	UNDP	63500 Insurance and Security Costs	12,000.13
				UNDP	11980	UNDG Membe	64200 Staff Mgmt Costs - GS Staff	6,400.00
				UNDP	04500	UNDP	64300 Staff Mgmt Costs - IP Staff	6,000.00
				UNDP	68080	SDC	63500 Insurance and Security Costs	1,300.00
				UNDP	04500	UNDP	64100 Staff Mgmt Costs-NP Staff	1,900.00
				UNDP	11980	UNDG Membe	65100 After Service Insurance	586.00
				UNDP	68080	SDC	71500 UN Volunteers	14,449.00
UNDP	68080	SDC	71400 Contractual Services - Individ	4,000.00				
TOTAL							359,125.13	



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098399 RCO GOE	GOE COSTS	1/28/2016	12/31/2018	UNDP	04500	UNDP	71500 UN Volunteers	8,140.00
				UNDP	11900	UNFPA	72500 Supplies	1,296.58
				UNDP	11900	WHO	72700 Hospitality/Catering	1,012.95
				UNDP	11900	WFP	72700 Hospitality/Catering	0.00
				UNDP	11900	WFP	71200 International Consultants	31,320.00
				UNDP	11900	WFP	72200 Equipment and Furniture	0.00
				UNDP	04500	UNDP	72300 Materials & Goods	2,000.00
				UNDP	11900	UNHCR	72500 Supplies	5,834.60
				UNDP	11900	WFP	72800 Information Technology Equipmt	0.00
				UNDP	11900	UNFPA	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	04500	UNDP	75700 Training, Workshops and Confer	39,000.00
				UNDP	11900	ILO	75700 Training, Workshops and Confer	0.00
				UNDP	68080	SDC	71300 Local Consultants	6,000.02
				UNDP	11900	WFP	72300 Materials & Goods	0.00
				UNDP	11900	WFP	72500 Supplies	-0.22
				UNDP	11900	UNOCHA	72500 Supplies	324.14
				UNDP	04500	UNDP	73400 Rental & Maint of Other Equip	2,500.00
				UNDP	04500	UNDP	71200 International Consultants	63,000.00
				UNDP	04500	UNDP	71600 Travel	53,000.00
				UNDP	11980	UNDG Membe	71600 Travel	7,900.00
UNDP	04500	UNDP	72500 Supplies	8,000.00				
UNDP	11900	UNESCO	72500 Supplies	0.00				



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098399 RCO GOE	GOE COSTS	1/28/2016	12/31/2018	UNDP	11900	UNICEF	75700 Training, Workshops and Confer	12,611.00
				UNDP	11900	UNAIDS	75700 Training, Workshops and Confer	0.00
				UNDP	11980	UNDG Membe	71200 International Consultants	70,000.03
				UNDP	04500	UNDP	71300 Local Consultants	0.00
				UNDP	11900	UNFPA	71600 Travel	0.00
				UNDP	11900	WHO	72400 Communic & Audio Visual Equip	2,834.00
				UNDP	11900	UNAIDS	72500 Supplies	162.07
				UNDP	11900	OHCHR	72500 Supplies	810.36
				UNDP	04500	UNDP	74200 Audio Visual&Print Prod Costs	12,251.00
				UNDP	11900	UN Women	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	11900	UNFPA	71300 Local Consultants	38,235.00
				UNDP	11900	UNFPA	72100 Contractual Services-Companies	0.00
				UNDP	04500	UNDP	72400 Communic & Audio Visual Equip	1,100.00
				UNDP	11900	UNFPA	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	4,375.95
				UNDP	11900	FAO	75700 Training, Workshops and Confer	0.00
				UNDP	11900	WFP	73400 Rental & Maint of Other Equip	-2,000.00
				UNDP	11900	IOM	74200 Audio Visual&Print Prod Costs	0.00
UNDP	11900	IOM	75700 Training, Workshops and Confer	4,173.36				
UNDP	11900	UNFPA	73400 Rental & Maint of Other Equip	2,000.00				



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						375,880.84			
GRAND TOTAL						735,005.97			



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Year: 2019

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 INTEGRE	1/1/2008	12/31/2018	UNDP	04500	UNDP	72500 Supplies	2.00
TOTAL								2.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098399 RCO GOE	GOE COSTS	1/28/2016	12/31/2018	UNDP	11980	UNDG Membe	71200 International Consultants	1.00
				UNDP	04500	UNDP	71600 Travel	1.00
				UNWOMEN	30000	WFP	72100 Contractual Services-Companies	6,418.19
TOTAL								6,420.19
GRAND TOTAL								6,422.19