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Annual Work Plan

Burundi - Bujumbura

Project: 00077432

Report Date: 1/22/2020

Project Title: Appui au Cycle Electoral 2015

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	3,067.14
				UNDP	30000	NOR	75100 Facilities & Administration	3,010.51
				UNDP	30000	NOR	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	230.86
				UNDP	30000	BEL	72100 Contractual Services-Companies	0.00
				UNDP	30000	BEL	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	71600 Travel	9,996.49
				UNDP	30000	BEL	71600 Travel	0.00
TOTAL							46,305.00	
GRAND TOTAL							46,305.00	



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Project: 00077432

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	151,027.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	1,070,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	329,062.00
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	500,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	17,699.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
TOTAL							2,067,788.00	
GRAND TOTAL							2,067,788.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Acquisition materiel electoral	12/1/2013	12/31/2015	UNDP	30079	EUCOMM	71200 International Consultants	60,000.00
				UNDP	30000	NET	71600 Travel	280,546.00
				UNDP	30000	FRA	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	8,281.00
				UNDP	30000	NET	72300 Materials & Goods	550,268.00
				UNDP	30000	NET	72500 Supplies	11,901.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	30000	BEL	74700 Transport, Shipping and handle	1,660.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,020.25
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	149,418.00
				UNDP	30000	BEL	75100 Facilities & Administration	24,000.01
				UNDP	30000	NET	75100 Facilities & Administration	32,000.00
				UNDP	11888	UNDP	71600 Travel	1,897.00
				UNDP	30000	FRA	71600 Travel	893.00
				UNDP	30079	EUCOMM	71600 Travel	706,518.00
				UNDP	30000	BEL	74500 Miscellaneous Expenses	159,087.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	1,660.00
				UNDP	30000	NET	72100 Contractual Services-Companies	64,000.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	9,921.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	167.00
UNDP	11888	UNDP	75100 Facilities & Administration	800.00				
UNDP	30079	EUCOMM	72100 Contractual Services-Companies	35,532.00				



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00088206 Appui au Cycle Electoral 2015	Acquisition materiel electoral	12/1/2013	12/31/2015	UNDP	30000	BEL	72300 Materials & Goods	618,911.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	946.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	3,897.00
				UNDP	30000	FRA	75100 Facilities & Administration	1,600.00
				UNDP	30000	BEL	72100 Contractual Services-Companies	298,550.00
				UNDP	11888	UNDP	72300 Materials & Goods	10,000.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	2,253,054.25
	Acquisition materiel recense&	12/1/2013	12/31/2015	UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	30,289.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	1,219.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	31,275.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	223,000.00
				UNDP	30000	NET	72500 Supplies	20,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	167.00
				UNDP	30000	SWI	72800 Information Technology Equipmt	20,000.00
				UNDP	30000	BEL	75100 Facilities & Administration	1,600.00
				UNDP	30000	BEL	72500 Supplies	20,000.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	2,770.00
				UNDP	30079	EUCOMM	72500 Supplies	20,000.00
				UNDP	11888	UNDP	74700 Transport, Shipping and handle	10,000.00
UNDP	11888	UNDP	75100 Facilities & Administration	800.00				
UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Acquisition materiel recense&	12/1/2013	12/31/2015	UNDP	30000	SWI	75100 Facilities & Administration	1,600.00
				UNDP	30000	NET	75100 Facilities & Administration	1,600.00
	Activites Post-Electorales	12/1/2013	12/31/2018	UNDP	04000	UNDP	71600 Travel	490.00
				UNDP	30079	EUCOMM	71600 Travel	532.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	10,000.00
				UNDP	11888	UNDP	74700 Transport, Shipping and handle	10,000.00
	Actualisation cartographie	12/1/2013	12/31/2015	UNDP	30000	NET	71600 Travel	10,000.00
				UNDP	30000	BEL	71600 Travel	10,000.00
				UNDP	30000	BEL	75100 Facilities & Administration	800.00
				UNDP	30000	NET	75100 Facilities & Administration	800.00
	Documents juridiques elect.	12/1/2013	12/31/2015	UNDP	30000	BEL	74500 Miscellaneous Expenses	150.00
				UNDP	30000	NET	72500 Supplies	79,000.00
				UNDP	30000	BEL	72500 Supplies	74,200.00
				UNDP	30000	NET	75100 Facilities & Administration	6,320.00
	Education Civique & Electorale	12/1/2013	12/31/2015	UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	11888	UNDP	71600 Travel	16,754.00
				UNDP	11888	UNDP	75100 Facilities & Administration	800.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	9,002.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	478.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	5,000.00
UNDP				30000	NET	75100 Facilities & Administration	400.00	
UNDP				30000	FRA	75700 Training, Workshops and Confer	5,000.00	
UNDP	30000	NET	74500 Miscellaneous Expenses	12,174.00				



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00088206 Appui au Cycle Electoral 2015	Education Civique & Electorale	12/1/2013	12/31/2015	UNDP	30000	NET	71600 Travel	3,570.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	150.00
				UNDP	30000	FRA	75100 Facilities & Administration	400.00
	Equip & Fonctionne& de l'UGP	12/1/2013	12/31/2015	UNDP	30000	BEL	72400 Communic & Audio Visual Equip	220.00
				UNDP	04000	UNDP	72300 Materials & Goods	677.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	846.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,794.00
				UNDP	11888	UNDP	72800 Information Technology Equipmt	7,667.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	117.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	131.00
				UNDP	30000	FRA	75100 Facilities & Administration	1,600.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	219.00
				UNDP	30000	NET	72300 Materials & Goods	510.00
				UNDP	30000	SWI	72300 Materials & Goods	64,769.00
				UNDP	11888	UNDP	72400 Communic & Audio Visual Equip	198.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,711.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	3,405.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	388.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	1,444.00



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00088206 Appui au Cycle Electoral 2015	Equip & Fonctionne& de l'UGP	12/1/2013	12/31/2015	UNDP	30000	BEL	72500 Supplies	20,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	-20,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	328.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,663.00
				UNDP	11888	UNDP	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30000	BEL	75100 Facilities & Administration	1,600.00
				UNDP	30000	FRA	72500 Supplies	11,314.68
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,878.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	4,525.00
	Format* personnel Enrole& elec	12/1/2013	12/31/2015	UNDP	30000	SWI	75100 Facilities & Administration	1,600.00
				UNDP	30000	SWI	75700 Training, Workshops and Confer	20,000.00
	Mise en place & fonctionn& CTD	12/1/2013	12/31/2015	UNDP	30000	NET	72100 Contractual Services-Companies	265,081.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	59,480.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	2,571.00
				UNDP	30000	NET	72800 Information Technology Equipmt	24,561.00
				UNDP	11888	UNDP	73100 Rental & Maintenance-Premises	15,734.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,538.00
	UNDP	04000	UNDP	74700 Transport, Shipping and handle	2,004.00			



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00088206 Appui au Cycle Electoral 2015	Mise en place & fonctionn& CTD	12/1/2013	12/31/2015	UNDP	11888	UNDP	74700 Transport, Shipping and handle	543.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	842.00
				UNDP	30000	NET	75100 Facilities & Administration	1,600.00
				UNDP	30000	SWI	75100 Facilities & Administration	1,600.00
				UNDP	30000	NET	72200 Equipment and Furniture	39,620.00
				UNDP	30000	SWI	72300 Materials & Goods	68,557.00
				UNDP	30000	FRA	72500 Supplies	0.00
				UNDP	30079	EUCOMM	72500 Supplies	242,254.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	2,820.00
				UNDP	30000	BEL	74500 Miscellaneous Expenses	738.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	22,500.00
				UNDP	30000	NET	72300 Materials & Goods	1,320.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	75,000.00
				UNDP	30000	BEL	75100 Facilities & Administration	1,600.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	15,000.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	526.00
				UNDP	11888	UNDP	75100 Facilities & Administration	800.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00
				UNDP	30000	BEL	72900 MDTF & DBS Reporting	200.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,148.00
UNDP	30079	EUCOMM	72300 Materials & Goods	12,460.00				
UNDP	04000	UNDP	72800 Information Technology Equipmt	64,255.00				



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00088206 Appui au Cycle Electoral 2015	Mise en place & fonctionn& CTD	12/1/2013	12/31/2015	UNDP	30000	BEL	72800 Information Technology Equipmt	20,000.00			
				UNDP	04000	UNDP	74600 Prepaid Project Expenses	11,174.00			
				UNDP	11888	UNDP	71300 Local Consultants	25,501.00			
				UNDP	04000	UNDP	72100 Contractual Services-Companies	7,437.00			
				UNDP	30000	FRA	72100 Contractual Services-Companies	122,596.00			
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	68,853.00			
				UNDP	30000	BEL	72500 Supplies	179,562.00			
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	20,000.00			
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	254.00			
				UNDP	30000	FRA	74500 Miscellaneous Expenses	653.00			
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	626.00			
				UNDP	30000	SWI	72200 Equipment and Furniture	38,676.50			
				UNDP	30000	SWI	72800 Information Technology Equipmt	15,200.00			
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	24,425.00			
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,688.00			
				UNDP	30000	FRA	75100 Facilities & Administration	1,600.00			
				Operation enrolement electeurs	12/1/2013	12/31/2015	UNDP	30000	FRA	74700 Transport, Shipping and handle	10,000.00
							UNDP	30000	NET	71300 Local Consultants	275,457.00
	UNDP	04000	UNDP				74500 Miscellaneous Expenses	131.00			



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00088206 Appui au Cycle Electoral 2015	Operation enrolement electeurs	12/1/2013	12/31/2015	UNDP	30000	FRA	75100 Facilities & Administration	800.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	36,127.00
	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	30000	BEL	61300 Salary & Post Adj Cst-IP Staff	41,430.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	9,935.00
				UNDP	04000	UNDP	63400 Learning Costs	30,876.50
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	115.00
				UNDP	30000	FRA	72100 Contractual Services-Companies	282.56
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	15,070.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	154,000.00
				UNDP	30000	BEL	74500 Miscellaneous Expenses	36,463.20
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	6,000.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	209.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	11888	UNDP	61300 Salary & Post Adj Cst-IP Staff	83,505.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	602,511.00
				UNDP	30000	BEL	62100 Recur Payroll Costs - NP Staff	154.00
				UNDP	30000	BEL	63300 Non-Recurrent Payroll - IP Stf	231.00
				UNDP	30000	BEL	63500 Insurance and Security Costs	6,131.00
				UNDP	30000	NET	71400 Contractual Services - Individ	7,858.00
				UNDP	04000	UNDP	71600 Travel	16,405.00
UNDP	11888	UNDP	71600 Travel	2,577.00				
UNDP	30000	FRA	71600 Travel	21,569.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	30079	EUCOMM	71600 Travel	18,737.00
				UNDP	04000	UNDP	72500 Supplies	-35,000.00
				UNDP	11888	UNDP	72500 Supplies	100,000.00
				UNDP	30079	EUCOMM	72500 Supplies	1,217.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	76.14
				UNDP	30000	NET	77300 Salary and related costs-TA/IP	3,245.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	BEL	61100 Salary Costs - NP Staff	458.00
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	32,473.00
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	83,652.00
				UNDP	04000	UNDP	71200 International Consultants	36,586.00
				UNDP	30079	EUCOMM	71200 International Consultants	106,391.00
				UNDP	04000	UNDP	71500 UN Volunteers	-13,267.12
				UNDP	30000	BEL	71500 UN Volunteers	166,779.35
				UNDP	30079	EUCOMM	71500 UN Volunteers	148,865.00
				UNDP	30000	NET	71600 Travel	52,048.29
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,520.00
				UNDP	30000	NET	73400 Rental & Maint of Other Equip	31,500.00
				UNDP	30000	NET	75100 Facilities & Administration	4,496.50
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	111.00
UNDP	30000	BEL	71200 International Consultants	30,000.00				
UNDP	30000	NET	71200 International Consultants	90,717.00				
UNDP	30000	FRA	71400 Contractual Services - Individ	321.00				



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00088206 Appui au Cycle Electoral 2015	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	30000	NET	72300 Materials & Goods	9,808.00
				UNDP	30000	NET	72500 Supplies	9,019.92
				UNDP	30000	BEL	75100 Facilities & Administration	97,235.19
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	26,953.30
				UNDP	30079	EUCOMM	77300 Salary and related costs-TA/IP	43,284.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	8,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	8,000.00
				UNDP	30000	BEL	65100 After Service Insurance	3,613.00
				UNDP	30000	NET	71300 Local Consultants	13,176.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,007.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	2,599.09
				UNDP	30000	FRA	75100 Facilities & Administration	19,270.63
				UNDP	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	91,252.00
				UNDP	30079	EUCOMM	63400 Learning Costs	180,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,387.00
				UNDP	30000	FRA	71500 UN Volunteers	42,000.00
				UNDP	30000	BEL	72400 Communic & Audio Visual Equip	75,350.00
				UNDP	30000	FRA	74500 Miscellaneous Expenses	7,226.49
				UNDP	04000	UNDP	74600 Prepaid Project Expenses	66,200.00
				UNDP	30000	NOR	75100 Facilities & Administration	203.03
UNDP	30000	BEL	71400 Contractual Services - Individ	65,967.84				
UNDP	30000	NET	71500 UN Volunteers	40,512.00				
UNDP	30000	BEL	71600 Travel	57,287.00				



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00088206 Appui au Cycle Electoral 2015	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	30000	NET	72100 Contractual Services-Companies	29,941.26
				UNDP	30079	EUCOMM	75100 Facilities & Administration	14,000.00
				UNDP	30000	BEL	77300 Salary and related costs-TA/IP	71,133.50
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	BEL	62300 Recurrent Payroll Costs-IP Stf	14,147.00
				UNDP	30079	EUCOMM	65100 After Service Insurance	17,707.00
				UNDP	30000	FRA	71200 International Consultants	10,524.00
				UNDP	30000	NOR	71600 Travel	2,537.83
				UNDP	11888	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	BEL	63400 Learning Costs	-229,482.00
	Promot° & Respect des DDH	12/1/2013	12/31/2015	UNDP	04000	UNDP	71400 Contractual Services - Individ	5,497.32
				UNDP	11888	UNDP	75100 Facilities & Administration	800.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	244.00
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	111.00
				UNDP	30000	NET	72200 Equipment and Furniture	986.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	1,169.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	769.00
				UNDP	30000	FRA	75100 Facilities & Administration	800.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	906.00



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Annual Work Plan

Burundi - Bujumbura

Project: 00077432

Report Date: 1/22/2020

Project Title: Appui au Cycle Electoral 2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Promot ^o & Respect des DDH	12/1/2013	12/31/2015	UNDP	30000	NET	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	NET	75100 Facilities & Administration	800.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	16,388.00
				UNDP	30000	FRA	72800 Information Technology Equipmt	3,529.32
				UNDP	11888	UNDP	75700 Training, Workshops and Confer	63,877.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	229.00
	Transport et Missions	12/1/2013	12/31/2015	UNDP	30000	BEL	75100 Facilities & Administration	800.00
				UNDP	04000	UNDP	71600 Travel	39,331.00
				UNDP	11888	UNDP	71600 Travel	5,000.00
				UNDP	30079	EUCOMM	71600 Travel	1,636.00
				UNDP	30000	BEL	71600 Travel	10,000.00
				UNDP	30000	FRA	75100 Facilities & Administration	400.00
				UNDP	30000	NET	75100 Facilities & Administration	400.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	1,298.00
				UNDP	30000	FRA	71600 Travel	5,000.00
				UNDP	30000	NET	71600 Travel	5,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,208.00
				TOTAL				
GRAND TOTAL							10,823,785.83	



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Annual Work Plan

Burundi - Bujumbura

Project: 00077432

Report Date: 1/22/2020

Project Title: Appui au Cycle Electoral 2015

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Activites Post-Electorales	12/1/2013	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	54,639.00
				UNDP	30000	BEL	74700 Transport, Shipping and handle	597.31
				UNDP	30000	BEL	75100 Facilities & Administration	4,767.78
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,370.64
				UNDP	30000	NET	74700 Transport, Shipping and handle	947.17
				UNDP	30000	NET	75100 Facilities & Administration	10,635.77
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	1,009.11
	Education Civique & Electorale	12/1/2013	12/31/2015	UNDP	30000	SWI	71600 Travel	10,000.00
	Equip & Fonctionne& de l'UGP	12/1/2013	12/31/2015	UNDP	04000	UNDP	74100 Professional Services	50,000.00
				UNDP	30000	NET	75100 Facilities & Administration	1,600.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,800.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,715.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	50,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,500.00
				UNDP	30000	BEL	73100 Rental & Maintenance-Premises	0.00
				UNDP	11888	UNDP	72800 Information Technology Equipmt	4,000.00
				UNDP	11999	UNDP	72800 Information Technology Equipmt	4,000.00
				UNDP	30000	NET	73100 Rental & Maintenance-Premises	20,000.00



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Annual Work Plan

Burundi - Bujumbura

Project: 00077432

Report Date: 1/22/2020

Project Title: Appui au Cycle Electoral 2015

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088206 Appui au Cycle Electoral 2015	Equip & Fonctionne& de	12/1/2013	12/31/2015	UNDP	30000	BEL	75100 Facilities & Administration	1,600.00	
	Mise en place & fonctionn& CTD	12/1/2013	12/31/2015	UNDP	30000	BEL	75100 Facilities & Administration	1,600.00	
				UNDP	30079	EUCOMM	72500 Supplies	0.00	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,500.00	
				UNDP	30000	NET	75100 Facilities & Administration	21,600.00	
				UNDP	30000	BEL	72500 Supplies	0.00	
				UNDP	30000	BEL	72300 Materials & Goods	60,000.00	
	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	04000	UNDP	71200 International Consultants	1,485.00	
				UNDP	30000	NET	71200 International Consultants	-50,000.00	
				UNDP	30079	EUCOMM	64300 Staff Mgmt Costs - IP Staff	200,000.00	
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	-200,000.00	
				UNDP	30000	BEL	75100 Facilities & Administration	4,000.00	
				UNDP	30000	NET	75100 Facilities & Administration	4,000.00	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	21,000.00	
				UNDP	30000	BEL	71200 International Consultants	0.00	
	Transport et Missions	12/1/2013	12/31/2015	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00	
				UNDP	30000	NET	75100 Facilities & Administration	800.00	
				UNDP	30079	EUCOMM	71600 Travel	20,000.00	
				UNDP	30000	BEL	71600 Travel	10,000.00	
				UNDP	30000	NET	71600 Travel	10,000.00	
				UNDP	30000	BEL	75100 Facilities & Administration	800.00	
	TOTAL								336,366.78
	GRAND TOTAL								336,366.78



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Annual Work Plan

Burundi - Bujumbura

Project: 00077432

Report Date: 1/22/2020

Project Title: Appui au Cycle Electoral 2015

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Activites Post-Electorales	12/1/2013	12/31/2018	UNDP	30000	BEL	74700 Transport, Shipping and handle	0.00
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	0.00
				UNDP	30000	NET	74700 Transport, Shipping and handle	0.00
				UNDP	30000	BEL	72200 Equipment and Furniture	23,000.00
	Education Civique & Electorale	12/1/2013	12/31/2015	UNDP	30000	BEL	71600 Travel	0.00
				UNDP	30000	NOR	71600 Travel	0.00
				UNDP	30000	SWI	71600 Travel	0.00
				UNDP	30000	NET	71600 Travel	17,000.00
				UNDP	30000	FRA	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
	Equip & Fonctionne& de l'UGP	12/1/2013	12/31/2015	UNDP	04000	UNDP	72200 Equipment and Furniture	4,000.00
				UNDP	11888	UNDP	72200 Equipment and Furniture	1.00
	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	30000	NET	71200 International Consultants	53,722.52
	TOTAL							97,723.52
GRAND TOTAL							97,723.52	



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Annual Work Plan

Burundi - Bujumbura

Project: 00077432

Report Date: 1/22/2020

Project Title: Appui au Cycle Electoral 2015

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Acquisition materiel electoral	12/1/2013	12/31/2015	UNDP	30000	NET	72300 Materials & Goods	17,000.00
				UNDP	30000	BEL	72300 Materials & Goods	1.00
	Activites Post-Electorales	12/1/2013	12/31/2018	UNDP	30000	FRA	72200 Equipment and Furniture	0.00
				UNDP	30000	NET	72200 Equipment and Furniture	73,723.00
				UNDP	30000	SWI	72200 Equipment and Furniture	0.00
				UNDP	30000	NOR	72200 Equipment and Furniture	0.00
				UNDP	30000	BEL	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
	Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	30000	FRA	71600 Travel	1.00
				UNDP	30000	NET	72200 Equipment and Furniture	-53,722.52
				UNDP	30000	NET	71600 Travel	4,000.00
				UNDP	04000	UNDP	71600 Travel	100.00
				UNDP	30000	NOR	71600 Travel	2.00
	TOTAL							41,104.48
GRAND TOTAL							41,104.48	



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Annual Work Plan

Burundi - Bujumbura

Project: 00077432

Report Date: 1/22/2020

Project Title: Appui au Cycle Electoral 2015

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088206 Appui au Cycle Electoral 2015	Acquisition materiel electoral	12/1/2013	12/31/2015	UNDP	30000	NET	72200 Equipment and Furniture	-50,000.00
	Activites Post-Electorales	12/1/2013	12/31/2018	UNDP	30000	BEL	72200 Equipment and Furniture	0.00
				UNDP	30000	NOR	72200 Equipment and Furniture	0.00
				UNDP	30000	SWI	72200 Equipment and Furniture	0.00
				UNDP	30000	FRA	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
	UNDP	30000	NET	72200 Equipment and Furniture	54,706.00			
Personnel UGP et consultation	12/1/2013	12/31/2018	UNDP	04000	UNDP	72200 Equipment and Furniture	10.00	
TOTAL								4,716.00
GRAND TOTAL								4,716.00