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Annual Work Plan

Burundi - Bujumbura

Project: 00084021

Report Date: 1/22/2020

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

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092223 Coordination PPCP (PBF III)	Soutien au Coordonnateur Résid	10/17/2014	12/31/2017	UNDP	30000	PBF	75100 Facilities & Administration	8,610.00	
				UNDP	30000	PBF	72100 Contractual Services-Companies	28,000.00	
	Soutien au CPC	10/17/2014	12/31/2017	UNDP	30000	PBF	72100 Contractual Services-Companies	2,600.00	
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	5,299.79	
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	1,600.00	
				UNDP	30000	PBF	75100 Facilities & Administration	6,871.01	
				UNDP	30000	PBF	74500 Miscellaneous Expenses	5,000.00	
				UNDP	30000	PBF	71400 Contractual Services - Individ	33,283.00	
				UNDP	30000	PBF	74300 Contributions	5,000.00	
				UNDP	30000	PBF	72200 Equipment and Furniture	19,150.00	
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	21,000.00	
				UNDP	30000	PBF	71600 Travel	3,000.00	
	Soutien aux organisations	10/17/2014	12/31/2017	UNDP	30000	PBF	71600 Travel	6,000.00	
				UNDP	30000	PBF	71400 Contractual Services - Individ	6,400.00	
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,200.00	
				UNDP	30000	PBF	72500 Supplies	1,000.00	
				UNDP	30000	PBF	72200 Equipment and Furniture	9,700.00	
				UNDP	30000	PBF	75100 Facilities & Administration	5,926.20	
				UNDP	30000	PBF	72100 Contractual Services-Companies	3,360.00	
	UNDP	30000	PBF	74500 Miscellaneous Expenses	2,000.00				
	TOTAL								175,000.00



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00092384 Appui PP Droits Homme au BDI	Gestion du Projet	10/30/2014	12/31/2014	UNDP	30000	PBF	72500 Supplies	1,680.00
				UNDP	30000	PBF	71300 Local Consultants	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	47,380.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	69,123.00
				UNDP	30000	PBF	72200 Equipment and Furniture	208,161.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	3,319.00
TOTAL							339,663.00	
GRAND TOTAL							514,663.00	



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00092223 Coordination PPCP (PBF III)	Soutien au Coordonnateur Résid	10/17/2014	12/31/2017	UNDP	30000	PBF	72200 Equipment and Furniture	30,923.19
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	9,840.00
	Soutien au CPC	10/17/2014	12/31/2017	UNDP	30000	PBF	63500 Insurance and Security Costs	2,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	37,056.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	1,500.00
				UNDP	30000	PBF	71600 Travel	15,000.00
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	9,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	135,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	-52,245.89
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	6,500.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	200,000.00
				UNDP	30000	PBF	74300 Contributions	10,000.00
	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	1,196.00			
	Soutien aux organisations	10/17/2014	12/31/2017	UNDP	30000	PBF	71600 Travel	6,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,200.00
UNDP				30000	PBF	71400 Contractual Services - Individ	41,400.00	



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00092223 Coordination PPCP (PBF III)	Soutien aux organisations	10/17/2014	12/31/2017	UNDP	30000	PBF	72200 Equipment and Furniture	-180,000.00
				UNDP	30000	PBF	72500 Supplies	1,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	13,500.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	6,808.00
TOTAL								320,677.30



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092384 Appui PP Droits Homme au BDI	Gestion du Projet	10/30/2014	12/31/2014	UNDP	30000	PBF	72500 Supplies	30,000.00
				UNDP	30000	PBF	71200 International Consultants	0.00
				UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	71600 Travel	0.00
	Protection/Protection Droits H	10/30/2014	12/31/2014	UNDP	30000	PBF	71400 Contractual Services - Individ	254,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	92,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	PBF	72600 Grants	-34,552.52
				UNDP	30000	PBF	72100 Contractual Services-Companies	-71,000.00
	Recrutement du Personnel OHCDH	9/1/2016	9/1/2016	UNDP	30000	OHCHR	71400 Contractual Services - Individ	-41,500.00
				UNDP	30000	OHCHR	75100 Facilities & Administration	13,545.00
				UNDP	30000	OHCHR	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	OHCHR	74500 Miscellaneous Expenses	40,000.00
TOTAL							307,492.48	
GRAND TOTAL							628,169.78	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092223 Coordination PPCP (PBF III)	Soutien au Coordonnateur Résid	10/17/2014	12/31/2017	UNDP	30000	PBF	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	PBF	71600 Travel	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,400.00
				UNDP	30000	PBF	72500 Supplies	1,699.00
				UNDP	30000	PBF	71300 Local Consultants	19,301.00
	Soutien au CPC	10/17/2014	12/31/2017	UNDP	30000	PBF	72800 Information Technology Equipmt	0.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	65,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	16,772.44
				UNDP	30000	PBF	71600 Travel	3,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	135,270.00
				UNDP	30000	PBF	72300 Materials & Goods	3,385.56
	Soutien aux organisations	10/17/2014	12/31/2017	UNDP	30000	PBF	72200 Equipment and Furniture	7,000.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	72500 Supplies	2,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	3,160.00
	TOTAL							301,488.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092384 Appui PP Droits Homme au BDI	Gestion du Projet	10/30/2014	12/31/2014	UNDP	30000	PBF	71600 Travel	391,724.52
	Protection/Protection Droits H	10/30/2014	12/31/2014	UNDP	30000	PBF	71400 Contractual Services - Individ	254,000.00
	Recrutement du Personnel OHCDH	9/1/2016	9/1/2016	UNDP	30000	OHCHR	71400 Contractual Services - Individ	142,865.00
TOTAL								788,589.52
GRAND TOTAL								1,090,077.52



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092223 Coordination PPCP (PBF III)	Soutien au Coordonnateur Résid	10/17/2014	12/31/2017	UNDP	30000	PBF	71600 Travel	3,000.00
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	400.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	1,300.00
	Soutien au CPC	10/17/2014	12/31/2017	UNDP	30000	PBF	71400 Contractual Services - Individ	73,807.55
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	PBF	72300 Materials & Goods	257.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	1,800.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	7,395.16
				UNDP	30000	PBF	72500 Supplies	700.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	0.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	2,100.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	19,700.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	PBF	71600 Travel	5,300.00
	Soutien aux organisations	10/17/2014	12/31/2017	UNDP	30000	PBF	72800 Information Technology Equipmt	0.00
				UNDP	30000	PBF	71600 Travel	93,000.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	200.00



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00092223 Coordination PPCP (PBF III)	Soutien aux organisations	10/17/2014	12/31/2017	UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	800.00
				UNDP	30000	PBF	72200 Equipment and Furniture	85,000.00
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	1,343.00
				UNDP	30000	PBF	75100 Facilities & Administration	164.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	900.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	500.00
TOTAL							301,266.71	



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00092384 Appui PP Droits Homme au BDI	Protection/Protection Droits H	10/30/2014	12/31/2014	UNDP	30000	PBF	71400 Contractual Services - Individ	5,416.00
	Recrutement du Personnel OHCDH	9/1/2016	9/1/2016	UNDP	30000	OHCHR	71400 Contractual Services - Individ	21,597.81
TOTAL								27,013.81
GRAND TOTAL								328,280.52



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092223 Coordination PPCP (PBF III)	Liaison et communication PBSO	10/17/2014	12/31/2019	UNDP	30000	PBF	71600 Travel	15,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	2,400.00
				UNDP	30000	PBF	72300 Materials & Goods	15,000.00
	Soutien au Coordonnateur Résid	10/17/2014	12/31/2017	UNDP	30000	PBF	72500 Supplies	29,750.00
				UNDP	30000	PBF	71600 Travel	5,000.00
				UNDP	30000	PBF	71300 Local Consultants	45,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	17,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	7,020.00
	Soutien au CPC	10/17/2014	12/31/2017	UNDP	30000	PBF	71300 Local Consultants	25,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	27,043.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	124,326.00
				UNDP	30000	PBF	71600 Travel	7,500.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	68,874.00
				UNDP	30000	PBF	72300 Materials & Goods	5,000.00
				UNDP	30000	PBF	71500 UN Volunteers	33,250.00
	Soutien aux organisations	10/17/2014	12/31/2017	UNDP	30000	PBF	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	480.00
	TOTAL							433,643.00



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00092384 Appui PP Droits Homme au BDI	Recrutement du Personnel OHCDH	9/1/2016	9/1/2016	UNDP	30000	OHCHR	71200 International Consultants	1.00
TOTAL								1.00
GRAND TOTAL								433,644.00



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00092223 Coordination PPCP (PBF III)	Soutien au CPC	10/17/2014	12/31/2017	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	132,341.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	151,916.00
TOTAL								284,257.00
GRAND TOTAL								284,257.00