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Annual Work Plan

Burundi - Bujumbura

Project: 00107254

Report Date: 1/22/2020

Project Title: Fonds Mondial VIH/Tuberculose 2018-2020

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107589 Fonds Mondial VIH/TB 2018-2020	Achat de vehicule	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	30,000.00	
	Achat isoniazide prev TB/PVVIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00	
	Acquerir appareils cryothérapie	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00	
	Acquerir autres consommables	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00	
	Acquérir l'isoniazide prev TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	8,014.68	
	Acquerir réactifs charge viral	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	274,987.69	
	Acquérir seringues et aiguille	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	588.00	
	Acquérir test rapid diagnos TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	700.00	
	Acquérir tests rapide diagnost	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00	
	Acquisition médicaments ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,088,072.07	
	Analys goulo & elab micropl PTM	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.36	
	Analyse des cascades des soins	1/1/2018	12/31/2020	UNDP	30078	GFATM	71200 International Consultants	20,720.30	
	Appareils de radiologie mobile	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	123,869.65	
	Appui en loyer 2 Centres convi		1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
					La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	2,805.48



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00107589 Fonds Mondial VIH/TB 2018-2020	Appui en RH espace de convivia	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	7,013.68
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00
	Appui ligne d'écoute & d'aide	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	4,734.24
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
	Appui nutritionnel enfant/PTME	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	0.00
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	72300 Materials & Goods	0.00
				World Food Programme	30078	GFATM	72300 Materials & Goods	51,932.14
	Appui nutritionnel femmes/PTME	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	0.00
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	72300 Materials & Goods	0.00
				World Food Programme	30078	GFATM	72300 Materials & Goods	110,980.23
	Appui nutritionnel malade TBMR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	0.00
	Appui nutritionnel PVVIH/aigue	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	0.00
				World Food Programme	30078	GFATM	72300 Materials & Goods	9,111.03
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	72300 Materials & Goods	0.00
Appui nutritionnel PVVIHdemuni	1/1/2018	12/31/2020	World Food Programme	30078	GFATM	72300 Materials & Goods	72,780.17	
			La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	0.00	
			LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	72300 Materials & Goods	0.00	
Appui tech PEC psychologique	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00	



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00107589 Fonds Mondial VIH/TB 2018-2020	Appui tech PEC	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	60,126.40
	Appui techn PEC nutrition OEV	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00
				La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	38,907.24
	Appui technique RH/diagnos VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71400 Contractual Services - Individ	182,019.43
	Appuyer réseaux PVVIH en RH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	1,753.43
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00
	Aprovisionner point chaud/pres	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,332.60
	Assistance pscho-soc PEC/PVVIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	674,143.93
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00
	Assurer fonctionnem Croix Roug	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	17,252.85
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	51,758.56
	Assurer fonctionnement du PLSS	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	17,462.64
PROG NAT LUTTE CONTRE LE SIDA				30078	GFATM	72300 Materials & Goods	17,462.65	
Assurer fonctionnement PNLT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	28,420.33	



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00107589 Fonds Mondial VIH/TB 2018-2020	Assurer PEC cas contacts TB-MR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	785.54
	Atelier dialogue & plaidoy VIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,375.27
	Atelier sem coord interven VIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	6,678.20
	Atelier sem de revue & planific	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	6,802.69
	Atelier trim validation donnée	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	74,807.65
	Audit semest donnée VIHTB/dist	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
	Audits sem données TB&VIH/prov	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
	Campagne mob leaders relig/CPN	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	187.03
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Campagne mobil PTME & PEC pedia	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	13,639.28
	Causerie éducative usager drog	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	5,211.64
	causeries éducatives/ VIH-TB	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	28,324.72
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Célébration journée mond SIDA	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
célébration journée mondial TB	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	6,342.42	



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00107589 Fonds Mondial VIH/TB 2018-2020	Consommables de laboratoire	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Consommables labo diagnost TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	131,329.41
	Consommables suivi biolo PVVIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	consommables VIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	120,554.70
	Consultant concept boite image	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71300 Local Consultants	0.00
				La Croix Rouge du Burundi	30078	GFATM	71300 Local Consultants	3,090.70
	Contrôle de qualité analys lab	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	25,048.31
	Coût assurance qualit ARV/PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,862.36
	Coût assurance qualité med ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,822.56
	Coût contrôle Qualité IST	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	436.68
	Coût contrôle Qualité IO	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,242.77
	Coût d'agent & manutention ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,763.41
	Cout de manutent reactif &cons	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,909.40
	Coût de manutention test depis	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	636.87
	Coût d'entreposage & de stocka	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,210.94
Coût d'entreposage & stockage	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	7,214.22	



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00107589 Fonds Mondial VIH/TB 2018-2020	Coût du fret et d'assurance	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,652.21
	Coût Gestion/ Stockage/ Distri	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,071.29
	Coût manutention préserva & gel	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	166.78
	coût manutention préservatifs	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	482.51
	coût manutention react&cons PT	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,905.00
	Coût Stockage & Distribut CV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,429.55
	Coût Stockage & Distribut IST	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	727.80
	Coût Stockage et Distribut PCR	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	10,652.63
	Coût transport & assu test dep	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,401.01
	Coût Transport inter & assur CV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,327.51
	Coûts d'agent & de manutention	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,771.37
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	968.75
	Coûts d'entreposage & stockage	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	7,532.20
	coûts manutention med ARV/PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.81
	Creer & Appuyer en RH/2 Centre	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	3,506.84
LA CROIX ROUGE BURUNDAISE BDI				30078	GFATM	71400 Contractual Services - Individ	0.00	



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00107589 Fonds Mondial VIH/TB 2018-2020	Descente cptables prov/rapport	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,928.76
	Diffusion messages/telep mobil	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,013.68
	Emissions radio VIH, IST, TB	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	17,126.03
	Engagements non payes 311217	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72200 Equipment and Furniture	4,177.67
	Entretien & fonct ambulance CNR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	2,542.64
	Equipement VIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	33,386.85
	Etude prévalence résista/medic	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	0.00
	Extension syst assur qual labo	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	718.90
	Fonctionnement Unite Gestion	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	9,626.05
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	3,000.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	25,856.62
	Formation base donné SIDA-INFO	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	16,830.22
				La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	0.00
Formation du perso/gestion com	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	8,670.00	



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00107589 Fonds Mondial VIH/TB 2018-2020	Formation infirmiers/tech insp	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Formation leader PVVIH/gestion	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	75700 Training, Workshops and Confer	0.00
				La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	1,872.95
	Formation nouvel stratég lutte	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	945.01
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Formation PEC pédiatrique VIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	405,523.78
	Formation sur outil parametrag	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Formation techniq diagnost VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	48,020.38
	Former & recycl/utilisat DHIS2	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	65,729.94
	Former cadres PLSS/planif, M&E	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Former PE/paquet préventionVIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	3,701.71
	Former pers CDT/prescript ARV	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Former technicien labo/preleve	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	16,180.58
Former/Rec labo nvel diagnosti	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	2,587.47	
Frais Agent & manutention IST	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	582.24	



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00107589 Fonds Mondial VIH/TB 2018-2020	Frais Agent d'approvisionnement CV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,943.64
	Frais Agent d'approvisionnement PCR	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,522.11
	Frais d'entreposage & stock ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	9,704.26
	Frais d'agent & manutention IO	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,657.03
	Frais de connexion internet	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
	Frais de deplacement PMU	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	46,014.56
	Frais de transport échantillon	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	11,619.69
	Frais de transport malade TBMR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	3,749.30
	Frais d'entrepot reactif & cons	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,136.75
	Frais d'entreposage ARV/PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.27
	Frais d'entreposage & de stock	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	796.09
	Frais d'entreposage préservati	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	482.51
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	166.78
	Frais deplacem pairs éduca HSH	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	9,468.48
	Frais deplacem pairs éduca UDI	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,578.09



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00107589 Fonds Mondial VIH/TB 2018-2020	Frais deplacement pairs éduca UDI	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Frais deplacement pairs éducat TS	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	6,732.85
	Frais entrepos réactifs & conso	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,381.25
	Frais location immeuble PNLT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73100 Rental & Maintenance-Premises	27,600.00
	Frais supervision mensuell CDT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	5,402.66
	Frais transport & assu ARV/PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	13,772.27
	frais transport & assur med ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	30,432.56
	Fret & assur préservatif & gel	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	502.99
	Fret & Assurance préservatifs	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,455.25
	Fret & Assurance reactif & cons	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	18,508.45
	Fret + Assur réactifs et conso	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,880.85
	Fret inter & Assurance IO	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,697.00
	Fret Inter + assurance - IST	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,195.04
Gestion subv maintenance equip	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107589 Fonds Mondial VIH/TB 2018-2020	Gestion subvent Amenagement	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	3,113.00	
	Gestion subvention - SRs Audit	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	0.00	
	Gestion subvention Equipement	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	4,600.00	
	Gestion subventions-Mobilier	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	7,155.00	
	GMS		1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	291,499.35
					World Food Programme	30078	GFATM	75100 Facilities & Administration	1,136.25
					LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	75100 Facilities & Administration	0.00
					La Croix Rouge du Burundi	30078	GFATM	75100 Facilities & Administration	109,272.80
					PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75100 Facilities & Administration	15,837.23
					Prog Nat Lutte contre la Tuber	30078	GFATM	75100 Facilities & Administration	25,524.33
	Health equipment maintenance	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00	
	Journee d'info situation épidé	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	2,683.90	
	Kits de sensibilisation PE		1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,083.61
					LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Kits GenXpert diagnostic TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00	
Kits GenXpert diagnostic TBMDR	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	155,688.00		
Lingerie hospital patient TBMR	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	7,303.00		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Location bureau réseau (BuNPUD)	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	1,402.74
	Maintenance du parc informatiq	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73400 Rental & Maint of Other Equip	15,614.11
	Maintenance equipement sanitai	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
	Materiel de sensibilis PE HSH	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.22
	Matériel sensibilisation PE/PS	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,241.57
	Medicament dépistag cancer col	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	175,611.38
	Médicaments anti TB 1ere ligne	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Médicaments anti-TB 2e ligne	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Médicaments ARV pour la PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	220,517.10
	Medicaments VIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	11,347.26
	Mission collecte donnees/PTME	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.71
	Mission de supervision intégré	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	1,858.14



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Mission inter assur qual DHIS2	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	19,542.00
	Mission supervision activi HSH	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,059.60
	Mission supervision activit PS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	2,630.28
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Mission vérification financier	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	2,905.48
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Motiver acteurs com/cas référé	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	885.67
	Multiplier & dif bulletin epid	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	630.09
	Ordinateurs & laptop	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	10,580.00
	Paiement coûts de fret & assur	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	45,290.61
	Paiement coûts GAS manutention	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	12,003.87
Paiement couts partage -sal CR	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00	
			La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	16,625.07	
Paramétrage logiciel NAVISION	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	87,587.37	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Particip 4Super usersAcad DHIS	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	30,360.00
	Participation ateliers reg/VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	10,500.00
	Payer à CAMEBU frais d'entrepo	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	13,789.02
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	15,004.84
	Payer coût assur contrôl quali	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,000.97
	Payer coût contrôle de qualité	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	11,031.21
	Payer coût fret et d'assurance	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	21,758.09
	Payer coûts agent &manutention	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	6,327.05
	Payer coûts approv - manutentio	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,893.22
	Payer couts assurance qualite	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,435.99
	Payer coûts assurance qualité	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,025.76
	Payer coûts d'agent & manutent	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,393.03
	Payer coûts de fret & d'assur.	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	12,963.97
	Payer couts de fret &assurance	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	22,735.18
Payer coûts de frêt et d'assur	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	41,620.77	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Payer coûts d'entreposage	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	4,294.98
	Payer couts transport crachat	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	7,894.35
	Payer frais prestations PVVIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73500 Reimbursement Costs	41,008.56
	Payer l'hébergement du site we	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
	Preallocated bud HACT SR asses	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	4,728.36
	Preallocated budg Office rent	1/1/2018	12/31/2020	UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	1,400.40
	Preallocated budg Transit Team	1/1/2018	12/31/2020	UNDP	30078	GFATM	71200 International Consultants	37,944.46
	Preallocated budget Indemnites	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	36,909.76
	Préservatif féminin/prof sexe	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Préservatifs féminins pour HSH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Primes de performance Dir CNR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	1,850.04
	Primes de performance PNLS/IST	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71400 Contractual Services - Individ	15,989.41
	Primes de performance PNLT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	17,006.76
	Primes performance Direct CATB	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	1,850.04
Prise en charge ligne SOS	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00	



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00107589 Fonds Mondial VIH/TB 2018-2020	Prise en charge ligne SOS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	25,487.84
	Produire & diffu film document	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	8,481.01
	Produire 1 émission NINDE télé	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	5,935.30
	Réactifs & consommables labo	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,402.92
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Réactifs & consommables labo TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	12,816.35
	Réactifs de labo suivi PVVIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Réactifs de laboratoire /PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	28,500.00
	Rémunération coordi provincial	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71400 Contractual Services - Individ	16,890.42
				Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	27,277.00
	Rémunération pers cellule gest	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71400 Contractual Services - Individ	103,058.50
				Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	51,733.57
	Rémunération pers CG/Croix Rou	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00
				La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	108,197.02
Renforcer Centre com HSH en RH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	16,186.81	
			LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71400 Contractual Services - Individ	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Renforcer Centres Com HSH/prov	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	15,430.12
	Réseau flotte téléphoniq suivi	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	7,108.29
	Reunion analys qual donné/pro	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	5,053.26
	Réunion analyse qualité donnée	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	9,397.28
	Reunion Coord activites TBVIH	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	1,161.93
	Réunion coord planif &eval VIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	0.00
	Réunion de coord lutte/TBVIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.75
	Réunion de coord SRs publics	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
	Réunion d'évaluat mise en oeuv	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,700.66
	Réunion d'orient revue &planif	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	1.29
	Réunion d'orientation, de revu	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,677.73
	Réunion restitution activi com	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	13,676.69
Réunion semest coord orga HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,823.32	



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00107589 Fonds Mondial VIH/TB 2018-2020	Réunion trim auto-évalua PE/PS	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	4,886.20
	Réunion trim comité Coord prov	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	7,253.97
	Réunion trim valid donnée/prov	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	66,489.76
	Revue annuelle planif multise	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
	Salaire pers Unité de gestion	1/1/2018	12/31/2020	UNDP	30078	GFATM	71400 Contractual Services - Individ	104,704.42
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	191,763.15
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	32,398.21
	Séance semest de dépistage VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	2,181.36
	Séances de dépistage mobile PS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	367.06
	séances de sensibil carav TBVIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,489.30
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	séances de sensibil. TB/minier	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	14,144.27
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Séances de sensibilisa réfugié	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	4,301.72
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
Séances d'info sur VIH,IST/HSB	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	696.48	



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00107589 Fonds Mondial VIH/TB 2018-2020	Séances d'info sur VIH,IST/HS	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Séances sem dépistage mobil/HS	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	30.05
	Sensib TB avec SR/PTME provinc	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	8,097.30
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	sensibilis & mobilisat. prison	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	12,086.92
	sensibilis sur TB/VIH/SR/PTME/	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	18,032.19
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Spots radio sur prevention VIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	9,610.51
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Suivi clinic &remb exam mal MR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73500 Reimbursement Costs	82.63
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	0.00
	Suivi victimes VSBG/syst Kobol	1/1/2018	12/31/2020	LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
La Croix Rouge du Burundi				30078	GFATM	71600 Travel	603.17	
Superviser prestatair labo CDT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	6,050.65	
Superviser sem co-infect TBVIH	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	3,413.32	



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00107589 Fonds Mondial VIH/TB 2018-2020	Supervision activ diagn PEC TB	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	5,802.56
	Supervision activit jeune/com	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	2,209.32
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Supervision activit PEC com TB	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	2,722.48
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Supervision cliniq formative	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	14,921.62
	Supervision d'encadrem dapanna	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	2,575.88
	Supervision niv Centr vers pro	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	2,216.34
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Supervision PEC psycho-soc/com	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,997.80
				LA CROIX ROUGE BURUNDAISE BDI	30078	GFATM	71600 Travel	0.00
	Supervision trim qualité dépis	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	4,313.42
	Surveillance & PEC effets secon	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73500 Reimbursement Costs	0.00
Prog Nat Lutte contre la Tuber				30078	GFATM	71600 Travel	0.00	
Surveillance du VIH/site senti	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	5,416.42	
Tests de diagnostic rapide VIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	183,690.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Tests rapides pour diagnostic	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.00
	Transport internat + assuR PCR	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	32,128.34
	Transport mensuel échantil PCR	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.32
	véhicules transp appareil radio	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	13,712.00
	Visite intégré suivi DHIS2/CDS	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	1,807.44
	Visite intégré suivi util DHIS	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.01
TOTAL								7,175,385.63
GRAND TOTAL								7,175,385.63



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107589 Fonds Mondial VIH/TB 2018-2020	Achat isoniazide prev TB/PVVIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	73,264.80	
	Acquerir autres consommables	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	108,026.44	
	Acquérir l'isoniazide prev TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	7,858.07	
	Acquérir préservatifs masculin	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	53,873.93	
	Acquerir réactifs charge viral	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	624,179.26	
	Acquérir test rapid diagnos TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,400.00	
	Acquérir tests rapide diagnost	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	25,980.07	
	Acquisition de gels lubrifiant	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,119.78	
	Acquisition gels lubrifiants	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,523.13	
	Acquisition médicaments ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	4,342,548.33	
	Acquisition préservatif detenu	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	4,591.64	
	Analys goulo & elab micropl PTM		1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	5,000.00
					PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	1,000.00
					PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72500 Supplies	1,000.00
PROG NAT LUTTE CONTRE LE SIDA					30078	GFATM	71600 Travel	39,514.72	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Analyse des cascades des soins	1/1/2018	12/31/2020	UNDP	30078	GFATM	71200 International Consultants	64,898.30
	Appareils de radiologie mobile	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	-0.20
	Appui en loyer 2 Centres convi	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	1,683.59
	Appui en RH espace de convivia	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	1,200.00
				La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	2,306.84
	Appui ligne d'écoute & d'aide	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72500 Supplies	50.00
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	1,917.12
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	200.00
				La Croix Rouge du Burundi	30078	GFATM	73400 Rental & Maint of Other Equip	200.00
	Appui nutritionnel enfant/PTME	1/1/2018	12/31/2020	World Food Programme	30078	GFATM	74100 Professional Services	2,634.57
				World Food Programme	30078	GFATM	72300 Materials & Goods	146.57
	Appui nutritionnel femmes/PTME	1/1/2018	12/31/2020	World Food Programme	30078	GFATM	72300 Materials & Goods	5,427.27
				World Food Programme	30078	GFATM	74100 Professional Services	8,476.81
	Appui nutritionnel malade TBMR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	23,819.50
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	316.30
	Appui nutritionnel PVVIH/aigue	1/1/2018	12/31/2020	World Food Programme	30078	GFATM	72300 Materials & Goods	7,757.69
				World Food Programme	30078	GFATM	74100 Professional Services	356.39
	Appui nutritionnel PVVIHdemuni	1/1/2018	12/31/2020	World Food Programme	30078	GFATM	74100 Professional Services	2,839.61
World Food Programme				30078	GFATM	72300 Materials & Goods	15,702.88	



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00107589 Fonds Mondial VIH/TB 2018-2020	Appui tech PEC psychologique	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	52,236.87
	Appui techn PEC nutrition OEV	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	30,950.98
	Appui technique RH/diagnos VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74500 Miscellaneous Expenses	25.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71400 Contractual Services - Individ	389,139.82
	Appuyer réseaux PVVIH en RH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	1,319.98
	Aprovisionner point chaud/pres	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	200.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	569.21
	Assistance pscho-soc PEC/PVVIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	634,500.87
				La Croix Rouge du Burundi	30078	GFATM	70000 Operating Expenses	139,500.00
				La Croix Rouge du Burundi	30078	GFATM	75100 Facilities & Administration	10,500.00
	Assurer fonctionnem Croix Roug	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72500 Supplies	1,500.64
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	14,428.00
				La Croix Rouge du Burundi	30078	GFATM	73400 Rental & Maint of Other Equip	7,000.00
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	1,500.00
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	17,252.85
Assurer fonctionnement du PLSS	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73100 Rental & Maintenance-Premises	6,531.32	
			PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74500 Miscellaneous Expenses	743.55	



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00107589 Fonds Mondial VIH/TB 2018-2020	Assurer fonctionnement du PLSS	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	15,000.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	2,000.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73400 Rental & Maint of Other Equip	30,900.00
	Assurer fonctionnement PNLT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73100 Rental & Maintenance-Premises	3,000.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	74500 Miscellaneous Expenses	15,273.44
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	9,000.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	72500 Supplies	3,000.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	11,297.91
				Prog Nat Lutte contre la Tuber	30078	GFATM	72400 Communic & Audio Visual Equip	3,595.82
	Assurer PEC cas contacts TB-MR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	5,118.23
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	1,700.37
	Atelier dialogue & plaidoy VIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,375.27
	Atelier sem coord interven VIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	3,339.10
	Atelier sem de revue & planific	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	3,269.54
	Atelier trim validation donnée	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74500 Miscellaneous Expenses	528.00
PROG NAT LUTTE CONTRE LE SIDA				30078	GFATM	75700 Training, Workshops and Confer	28,000.00	
PROG NAT LUTTE CONTRE LE SIDA				30078	GFATM	72400 Communic & Audio Visual Equip	67.41	



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00107589 Fonds Mondial VIH/TB 2018-2020	Atelier trim validation donnée	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	31,839.41
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	1,300.00
	Atelier validation resulta/PSN	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	4,097.62
	Audit semest donnée VIHTB/dist	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	455.39
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	200.00
	Audits sem données TB&VIH/prov	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	4,472.32
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	472.32
	Campagne mob leaders relig/CPN	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	187.03
	Campagne mobil PTME &PEC pedia	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	13,639.28
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	10,000.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	3,639.28
	Causerie éducative usager drog	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	2,605.82
	causeries éducatives/ VIH-TB	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	4,100.00
				La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	14,212.36
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	10,000.00



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00107589 Fonds Mondial VIH/TB 2018-2020	causeries éducatives/ VIH-TB	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	162.22
	Célébration journée mond SIDA	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	253.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	140.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72500 Supplies	2,500.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,501.30
	célébration journée mondial TB	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73100 Rental & Maintenance-Premises	93.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	5,483.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	72400 Communic & Audio Visual Equip	137.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	418.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	211.42
	Consommables de laboratoire	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	36.95
	Consommables labo diagnost TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	73,543.87
	Consommables suivi biolo PVVIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	6,149.46
Consultant concept boite image	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	3,090.70	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Contrôle de qualité analys lab	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	19,790.41
	Coût assurance qualit ARV/PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	6,862.36
	Coût assurance qualité med ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	31,665.38
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	71,236.66
	Coût contrôle Qualité IST	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	564.57
	Coût contrôle Qualité IO	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,475.25
	Coût d'agent & manutention ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	37,483.77
				UNDP	30078	GFATM	72100 Contractual Services-Companies	49,341.29
	Cout de manutent reactif &cons	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	204.71
	coût de manutention préservati	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	49.69
	Coût de manutention test depis	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	11,425.89
	Coût d'entreposage & de stocka	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1.85
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	2,693.24
	Coût d'entreposage & stockage	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,478.88
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,819.73
	coût du fret et d'assurance	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,820.61
UNDP				30078	GFATM	74700 Transport, Shipping and handle	5.57	
Coût Gestion/ Stockage/ Distri	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	5,577.21	



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00107589 Fonds Mondial VIH/TB 2018-2020	Coût manutention préserva & gel	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	136,687.97
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,541.49
	Coût manutention préservatifs	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	11.12
	coût manutention préservatifs	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	24,850.21
	coût manutention react&cons PT	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,610.62
	Coût Stockage & Distribut CV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	46,470.55
	Coût Stockage & Distribut IST	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	940.96
	Coût Stockage et Distribut PCR	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	7,618.25
	Coût transport & assu test dep	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	52,736.67
	Coût Transport inter & assur CV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	74,360.61
	Coûts d'agent & de manutention	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	494.24
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1.48
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,750.45
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	6,961.29
	Coûts d'entreposage & stockage	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	8,951.73
	Creer & Appuyer en RH/2 Centre	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	2,630.13



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Descente cptables prov/rapport	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	300.00
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	182.19
	Diffusion messages/telep mobil	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	3,510.85
	Emissions radio VIH, IST, TB	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,597.45
	Engagements non payes 311217	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72100 Contractual Services-Companies	1,500.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	743.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	9,305.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	72200 Equipment and Furniture	20,412.15
	Entretien & fonct ambulance CNR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	1,087.66
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	1,345.30
	Etude prévalence résista/medic	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	0.00
	Evalua mi parcour Plan Stra TB	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73100 Rental & Maintenance-Premises	1,000.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	0.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	0.16
				Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	25,688.60
				Prog Nat Lutte contre la Tuber	30078	GFATM	73100 Rental & Maintenance-Premises	896.41
				Prog Nat Lutte contre la Tuber	30078	GFATM	74500 Miscellaneous Expenses	100.00
				UNDP	30078	GFATM	71200 International Consultants	25,810.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	9,000.00
	Extension syst assur qual labo	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	625.00



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00107589 Fonds Mondial VIH/TB 2018-2020	Extension syst assur qual labo	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	91.56	
	Faire revue du plan stratégiqu	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71200 International Consultants	18,890.00	
	Fonctionnement Unite Gestion		1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	28.00
					UNDP	30078	GFATM	72200 Equipment and Furniture	96.00
					UNDP	30078	GFATM	73100 Rental & Maintenance- Premises	12,054.93
					UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	154.00
					UNDP	30078	GFATM	72500 Supplies	1,418.00
					UNDP	30078	GFATM	72100 Contractual Services- Companies	5,336.33
					UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	4,933.38
					UNDP	30078	GFATM	72300 Materials & Goods	2,518.00
	Formation base donné SIDA-INFO	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	10,081.66	
	Formation du perso/gestion com	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	8,670.00	
	Formation infirmiers/tech insp	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	11,066.07	
	Formation leader PVVIH/gestion	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3.91	
				La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	1,872.95	
	Formation PEC pédiatrique VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73100 Rental & Maintenance- Premises	15,986.00	
PROG NAT LUTTE CONTRE LE SIDA				30078	GFATM	75700 Training, Workshops and Confer	39,976.93		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Formation PEC pédiatrique VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	40,470.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73400 Rental & Maint of Other Equip	464.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	1,052.00
	Formation sur outil parametrag	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	4,782.94
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	418.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72500 Supplies	42.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71300 Local Consultants	1,504.38
	Former cadres prov/planifi M&E	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	11,954.85
	Former/Rec labo nvel diagnosti	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72500 Supplies	140.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	11,220.25
	Former/recycl pers distr TBMDR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	8,292.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	27,789.51
	Frais Agent & manutention IST	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	752.77
	Frais Agent d'approvison CV	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	4,449.30
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	11,892.77
Frais Agent d'approvison PCR	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	6,094.60	



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00107589 Fonds Mondial VIH/TB 2018-2020	Frais d'entrepôts & stock préservés	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	11.12
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	7.32
	Frais d'entreposage & stock ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	84,383.27
	Frais d'agent & manutention IO	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,597.31
				UNDP	30078	GFATM	72100 Contractual Services- Companies	2,199.37
	Frais de connexion internet	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	9,228.19
	Frais de transport échantillon	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	13,404.92
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	292.21
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	2,500.00
	Frais de transport malade TBMR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	15,888.77
	Frais d'entrepôts réactifs & consommables	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,091.82
	Frais d'entreposage ARV/PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,130.29
	Frais d'entreposage & de stock	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	10,600.84
	Frais d'entreposage préservés	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	25,496.41
UNDP				30078	GFATM	74500 Miscellaneous Expenses	1,695.93	
Frais de déplacement pairs éduca HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	4,944.65	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Frais deplacement pairs éduca UDI	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,228.04
	Frais deplacement pairs éducat TS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	7,995.64
	Frais entrepos réactifs & conso	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	7,784.55
	Frais location immeuble PNLT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73100 Rental & Maintenance-Premises	20,700.00
	Frais supervision mensuell CDT	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	11,149.62
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	10,162.12
	frais transport & assur med ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	642,120.80
	Fret & assur préservatif & gel	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,649.14
	Fret & Assurance préservatifs	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.24
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	228.90
	Fret & Assurance reactif & cons	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	942.64
	Fret + Assur réactifs et conso	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	33,955.85
	Fret d'entrepasag préservatifs	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	76.34
	Fret et assurance preservatifs	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,458.07
	Fret et assurance préservatifs	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	20.95
UNDP				30078	GFATM	74700 Transport, Shipping and handle	33.55	



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00107589 Fonds Mondial VIH/TB 2018-2020	Fret inter & Assurance IO	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	17,525.10	
	Fret Inter + assurance - IST	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,837.93	
	Gels lubrifiants pour les HSH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	8,376.32	
	Gels lubrifiants usager drogue	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	126.91	
	Gestion subv maintenance equip	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	1,400.00	
	Gestion subvent Amenagement	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	16,067.00	
	Gestion subvention - PR Audit	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	28,900.00	
	Gestion subvention - SRs Audit	1/1/2018	12/31/2020	UNDP	30078	GFATM	74100 Professional Services	29,490.00	
	GMS		1/1/2018	12/31/2020	World Food Programme	30078	GFATM	75100 Facilities & Administration	22,009.94
					La Croix Rouge du Burundi	30078	GFATM	75100 Facilities & Administration	94,270.32
					PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75100 Facilities & Administration	129,221.52
					Prog Nat Lutte contre la Tuber	30078	GFATM	75100 Facilities & Administration	47,481.13
					UNDP	30078	GFATM	75100 Facilities & Administration	594,393.27
	groupes électrogènes 5KVA	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	5,000.00	
	Health equipment maintenance	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	13,712.00	
Impress & mult boîtes image TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00		
Installation et mise en mains	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	25,900.00		



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00107589 Fonds Mondial VIH/TB 2018-2020	Kits de sensibilisation PE	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,083.61
	Kits GenXpert diagnostic TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	16,420.34
	Kits GenXpert diagnostic TBMDR	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	196,598.00
	Lingerie hospital patient TBMR	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	300.00
				UNDP	30078	GFATM	72300 Materials & Goods	5,112.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	400.60
	Location bureau réseau (BuNPUD)	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	1,052.05
	Maintenance du parc informatiq	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	7,800.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73400 Rental & Maint of Other Equip	13,653.88
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74700 Transport, Shipping and handle	892.00
	Maintenance equipement sanitai	1/1/2018	12/31/2020	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	44,557.79
	Materiel de sensibilis PE HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,648.22
	Matériel sensibilisation PE/PS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72500 Supplies	1,500.00
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	203.00
La Croix Rouge du Burundi				30078	GFATM	73400 Rental & Maint of Other Equip	600.00	
La Croix Rouge du Burundi				30078	GFATM	74200 Audio Visual&Print Prod Costs	0.57	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Medicament dépistag cancer col	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	117,386.05
	Médicaments anti TB 1ere ligne	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	181,428.76
	Médicaments anti-TB 2e ligne	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	95,759.45
	Mis à jour, multip outils M&E	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	74200 Audio Visual&Print Prod Costs	9,240.66
	Mission collecte donnees/PTME	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	19,559.42
	Mission de supervision intégré	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	842.30
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	4,000.00
	Mission inter assur qual DHIS2	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	19,542.00
	Mission supervision activi HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,377.79
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	164.90
	Mission supervision activit PS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,173.23
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	342.32
	Mission vérification financier	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,892.24
	Motiver acteurs com/cas référé	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	669.02
La Croix Rouge du Burundi				30078	GFATM	71600 Travel	450.02	
Multiplier outil collect donné	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	26,570.72	



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00107589 Fonds Mondial VIH/TB 2018-2020	Paiement coûts de fret & assur	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	59,232.14	
	Paiement coûts GAS manutention	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	7,315.43	
	Paiement couts partage -sal CR	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	8,687.02	
	Paramétrage logiciel NAVISION	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72800 Information Technology Equipmt	4,086.00	
	Participation ateliers reg/VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	10,500.00	
	Payer à CAMEBU frais d'entrepo				UNDP	30078	GFATM	74500 Miscellaneous Expenses	11,713.61
					UNDP	30078	GFATM	74500 Miscellaneous Expenses	11,152.77
	Payer coût assur contrôl quali	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,154.15	
	Payer coût contrôle de qualité	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	11,031.21	
	Payer coût fret et d'assurance	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	14,730.62	
	Payer coûts agent &manutention				UNDP	30078	GFATM	72100 Contractual Services-Companies	4,760.84
					UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,495.10
	Payer coûts approv -manuentio	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	10,893.22	
	Payer couts assurance qualite	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,930.28	
	Payer coûts assurance qualité				UNDP	30078	GFATM	72100 Contractual Services-Companies	228.89
UNDP					30078	GFATM	74500 Miscellaneous Expenses	6,025.76	



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00107589 Fonds Mondial VIH/TB 2018-2020	Payer coûts d'agent & manutent	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,881.16
	Payer coûts de fret & d'assur.	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	888.97
	Payer couts de fret &assurance	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	27,669.82
	Payer coûts de fret et d'assur	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	6,073.17
	Payer coûts d'entreposage	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	4,912.86
	Payer couts transport crachat	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	9,015.34
	Payer frais prestations PVIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73500 Reimbursement Costs	0.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72100 Contractual Services-Companies	181,567.35
	Payer gels lubrifiant prof sex	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	116,253.22
	Payer la contribution au GLC	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	25,000.00
	Payer l'hébergement du site we	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73100 Rental & Maintenance-Premises	200.00
	Preallocated budget Indemnites	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	1,181.00
	Préservatif féminin/prof sexe	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	0.45
	Préservatif masc usager drogue	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	239.81
Préservatif masculin autre pop	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	11,014.01	



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00107589 Fonds Mondial VIH/TB 2018-2020	Préservatif masculin/prof sexe	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	160,423.70
	Préservatifs féminins pour HSH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	15,151.20
	Préservatifs masculin pour HSH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	11,732.47
	Primes de performance Dir CNR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	1,503.30
	Primes de performance PNLS/IST	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71400 Contractual Services - Individ	26,194.85
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74500 Miscellaneous Expenses	4.00
	Primes de performance PNLT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	16,008.59
	Primes performance Direct CATB	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	1,503.30
	Prise en charge ligne SOS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	12,743.92
	Produire & diffu film document	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	800.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	800.00
				La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	14,299.37
	Produire 1 émission NINDE télé	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	9,949.16
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	400.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	500.00
Réactifs & consommables labo	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	2,810.00	
			UNDP	30078	GFATM	72300 Materials & Goods	158,938.80	



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00107589 Fonds Mondial VIH/TB 2018-2020	Réactifs & consommables labo TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	9,871.18
	Réactifs de labo suivi PVVIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	134.52
	Réactifs de laboratoire /PTME	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	172,650.00
	Rémunération coordi provincial	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71400 Contractual Services - Individ	134,542.71
				Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	72,238.40
	Rémunération pers cellule gest	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71400 Contractual Services - Individ	118,724.53
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	12,000.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	71400 Contractual Services - Individ	92,484.39
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	2,695.13
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74500 Miscellaneous Expenses	3.00
	Rémunération pers CG/Croix Rou	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	199,068.58
	Renforcement capa SRs TOMPRO	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	8,000.02
	Renforcement capa/droits humai	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	100.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	3,759.47
PROG NAT LUTTE CONTRE LE SIDA				30078	GFATM	72500 Supplies	150.00	



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00107589 Fonds Mondial VIH/TB 2018-2020	Renforcement capa/droits humain	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	5,000.00
	Renforcer Centre com HSH en RH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71400 Contractual Services - Individ	7,540.37
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	2,079.35
	Renforcer Centres Com HSH/prov	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,633.09
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	6,214.89
	Reprograhes laser Horizon G2	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	15,663.60
	Réseau flotte téléphoniq suivi	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	18,323.51
	Reunion analys qual donné/pro	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	4,962.52
	Réunion analyse qualité donnée	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	800.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	2,000.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	9,500.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74500 Miscellaneous Expenses	97.28
	Reunion Coord activites TBVIH	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	136.14
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	480.96
	Réunion coord planif &eval VIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	6,934.93
La Croix Rouge du Burundi				30078	GFATM	71600 Travel	10,000.00	
Réunion de coord lutte/TBVIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,275.75	



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00107589 Fonds Mondial VIH/TB 2018-2020	Réunion de coord lutte/TBVIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	4,000.00
	Réunion de coord SRs publics	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	3,553.57
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,544.80
	Réunion d'évaluat mise en oeuv	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	200.00
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	50.33
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,450.33
	Réunion d'orient revue & planif	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	1,619.29
	Réunion restitution activi com	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	750.00
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	250.00
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	6,000.00
				La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,399.55
	Réunion semest coord orga HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	811.66
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	100.00
	Réunion trim auto-évalua PE/PS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,721.55
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	141.80
				La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	700.00
Réunion trim comité Coord prov	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	2,000.00	
			Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	4,531.09	



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00107589 Fonds Mondial VIH/TB 2018-2020	Réunion trim comité Coord	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	5,000.00
	Réunion trim valid donnée/prov	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	36,635.15
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	3,504.28
				Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	35,000.00
	Revue annuelle planif multise	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	6,173.80
	Salaire pers Unité de gestion	1/1/2018	12/31/2020	UNDP	30078	GFATM	65100 After Service Insurance	10,700.00
				UNDP	30078	GFATM	71200 International Consultants	51.00
				UNDP	30078	GFATM	74300 Contributions	8,618.00
				UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	54,018.00
				UNDP	30078	GFATM	71400 Contractual Services - Individ	74,200.17
				UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	101,008.32
				UNDP	30078	GFATM	71600 Travel	3,317.84
				UNDP	30078	GFATM	63500 Insurance and Security Costs	18,318.00
				UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	1,414.00
				UNDP	30078	GFATM	71300 Local Consultants	2,945.00
	Séance semest de depistage VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	5,172.91
	séances de sensibil. TBVIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,473.74
séances de sensibil. TB/minier	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	200.00	
			La Croix Rouge du Burundi	30078	GFATM	71600 Travel	6,723.42	



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00107589 Fonds Mondial VIH/TB 2018-2020	séances de sensibil. TB/minier	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	3,256.60
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	1,500.00
	Séances de sensibilisa réfugié	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,211.90
	Séances d'info sur VIH,IST/HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	2,061.60
	Séances sem dépistage mobil/HS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	367.04
	Sensib TB avec SR/PTME provinc	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	8,043.12
	sensibilis & mobilisat. prison	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,021.73
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	400.00
				La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	3,415.64
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	800.00
	sensibilis sur TB/VIH/SR/PTME/	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	10,347.10
	Spots radio sur prevention VIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,805.25
	Spots radiophoniq/ prevent VIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	5,084.92
	Suivi clinic &remb exam mal MR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	382.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	73500 Reimbursement Costs	756.28
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	200.84
Suivi victimes VSBG/syst Kobol	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	301.58	



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00107589 Fonds Mondial VIH/TB 2018-2020	Supervisor prestataire labo CDT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	3,208.06
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	670.00
	Supervisor sem co-infect TBVIH	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	1,200.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	775.02
	Supervision activ diagn PEC TB	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	1,935.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	4,233.49
	Supervision activit jeune/com	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	352.33
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	791.78
	Supervision activit PEC com TB	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,440.73
	Supervision cliniq formative	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	8,000.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	1,931.52
	Supervision d'encadrem dapanna	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	778.78
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	4,787.94
	Supervision niv Centr vers pro	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	746.67
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	202.15
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	600.00
	Supervision PEC psychosoc/com	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	400.73
La Croix Rouge du Burundi				30078	GFATM	71600 Travel	1,608.22	
La Croix Rouge du Burundi				30078	GFATM	72400 Communic & Audio Visual Equip	40.00	



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00107589 Fonds Mondial VIH/TB 2018-2020	Supervision trim qualité dépis	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	1,437.81
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	2,875.62
	Surveillance & PEC effets secon	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73500 Reimbursement Costs	93.52
	Surveillance du VIH/site senti	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	1,805.47
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	6,610.95
	Tests de diagnostic rapide VIH	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	351,576.94
	Transport internat + assuR PCR	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,235.94
	Transport mensuel échantil PCR	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	748.11
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	6,070.18
	véhicules transp appareil radio	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
	Visite intégré suivi DHIS2/CDS	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	4,803.72
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	803.72
	Visite intégré suivi util DHIS	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	547.47
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	100.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	3,247.47



Empowered lives.
Resilient nations.

Annual Work Plan

Burundi - Bujumbura

Project: 00107254

Report Date: 1/22/2020

Project Title: Fonds Mondial VIH/Tuberculose 2018-2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						13,628,670.01			
GRAND TOTAL						13,628,670.01			



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Annual Work Plan

Burundi - Bujumbura

Project: 00107254

Report Date: 1/22/2020

Project Title: Fonds Mondial VIH/Tuberculose 2018-2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00107589 Fonds Mondial VIH/TB 2018-2020	Acquisition médicaments ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	1,970,533.58	
	Coût d'agent & manutention ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	72100 Contractual Services-Companies	0.00	
	Etude prévalence résista/medic	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	72100 Contractual Services-Companies	128,041.52	
	GMS		1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	75100 Facilities & Administration	5,531.90
					UNDP	30078	GFATM	75100 Facilities & Administration	144,822.32
	Impress & mult boîtes image TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	49,341.29	
Paiement coûts de fret & assur	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	0.00		
TOTAL								2,298,270.61	
GRAND TOTAL								2,298,270.61	