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Annual Work Plan

Burundi - Bujumbura

Project: 00107251

Report Date: 3/16/2022

Project Title: Fonds Mondial Paludisme 2018-2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107586 Fonds Mondial Palu 2018 -2020	Activite de communication addi	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,545.18
	Appui au fonctionnement CARITA	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	1,372.81
				CED - Caritas Burundi	30078	GFATM	73400 Rental & Maint of Other Equip	645.07
				CED - Caritas Burundi	30078	GFATM	72500 Supplies	797.95
	Appui au fonctionnement PNLP	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72400 Communic & Audio Visual Equip	2,291.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	73400 Rental & Maint of Other Equip	2,585.72
	Ateliers microplanific provinc	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	75700 Training, Workshops and Confer	155.06
	Campagne pulvérisation intrado	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	3,663.53
				Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	400.30
	Cartographie et dénombrement d	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	2,046.18
	Conception & prétest spot/ICCM	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72500 Supplies	311.00
	Distribution MILDA superv dist	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	3,129.60
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	15,191.51
	Distribution MILDA superv prov	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	101.66
	Formation equipe distribution	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	160.17
Formation/recycl com/distribut	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	74500 Miscellaneous Expenses	1,942.30	
			CED - Caritas Burundi	30078	GFATM	71600 Travel	0.00	
			CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	8,340.33	



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00107586 Fonds Mondial Palu 2018 -2020	Former/recycler agents communa	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	9,022.00
				CED - Caritas Burundi	30078	GFATM	74500 Miscellaneous Expenses	2,068.46
				CED - Caritas Burundi	30078	GFATM	75700 Training, Workshops and Confer	-12,455.50
	Frais de collation agents comm	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	74500 Miscellaneous Expenses	13,818.90
				CED - Caritas Burundi	30078	GFATM	71600 Travel	175,970.11
	Frais de fonctionnement du PMU	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	5,000.00
	Frais de supervision acti ICCM	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	0.00
	Frais d'entreposage, de stocka	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	77,288.60
	GMS - Gestion subventions ICR	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				Prog Nat de Lutte Contre Palud	30078	GFATM	75100 Facilities & Administration	0.00
	Mission trimestriel supervisio	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	15.23
				Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	2,260.18
	Motivation de performance GASC	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71600 Travel	12,767.26
	motivation personnel comp CDM	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	2,253.96
	Organiser journée nat lancemen	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	418.67
Paiement coûts fret & assur TDR	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	-32,000.00	
			UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,152.58	
Paiement Salaires pers UG PNLP	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71800 Contractual Services-Imp Partn	2,690.03	



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00107586 Fonds Mondial Palu 2018 -2020	PEC paludisme cliniques mobile	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	3,650.56
	Rembourser frais de transp com	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	74500 Miscellaneous Expenses	10,128.51
				CED - Caritas Burundi	30078	GFATM	71600 Travel	85,435.13
	Réunion de démarrage & mobilis	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	74500 Miscellaneous Expenses	29.61
				CED - Caritas Burundi	30078	GFATM	71600 Travel	122.28
	Réunion Provinciale mobilisati	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	298.46
	Saisie et gestion des déchets	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	72100 Contractual Services-Companies	11,913.45
	Salaire personnel UG CARITAS	1/1/2018	12/31/2020	CED - Caritas Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	203.11
	Supervis formatio denombr dist	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	5,140.02
	Supervis trimestr controle lam	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	72.54
				Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	1.24
	Supervision dénombrement Centra	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74100 Professional Services	116.02
	Supervision dénombrement distr	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	71600 Travel	1,567.84
				Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	126.87
Transport et distribution du m	1/1/2018	12/31/2020	Prog Nat de Lutte Contre Palud	30078	GFATM	74500 Miscellaneous Expenses	36.22	
			Prog Nat de Lutte Contre Palud	30078	GFATM	74700 Transport, Shipping and handle	11,136.05	
TOTAL								435,927.76
GRAND TOTAL								435,927.76