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# Annual Work Plan

## Burundi - Bujumbura

**Project:** 00107254

**Report Date:** 3/16/2022

**Project Title:** Fonds Mondial VIH/Tuberculose 2018-2020

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107589 Fonds Mondial VIH/TB 2018-2020	Appui en loyer 2 Centres convi	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	129.54
	Appui en RH espace de convivia	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	1,865.35
				La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	2,176.24
	Appui ligne d'écoute & d'aide	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	492.24
	Appui nutritionnel enfant/PTME	1/1/2018	12/31/2020	World Food Programme	30078	GFATM	72300 Materials & Goods	54,660.65
				World Food Programme	30078	GFATM	74100 Professional Services	3,552.94
	Appui nutritionnel femmes/PTME	1/1/2018	12/31/2020	World Food Programme	30078	GFATM	72300 Materials & Goods	96,606.03
				World Food Programme	30078	GFATM	74100 Professional Services	6,279.39
	Appui technique RH/diagnos VIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71800 Contractual Services-Imp Partn	4,138.13
	Assurer fonctionnem Croix Roug	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	74500 Miscellaneous Expenses	1,000.00
				La Croix Rouge du Burundi	30078	GFATM	72500 Supplies	911.45
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	466.34
				La Croix Rouge du Burundi	30078	GFATM	73400 Rental & Maint of Other Equip	8,000.00
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	10,000.00
	Assurer fonctionnement du PLSS	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74500 Miscellaneous Expenses	2,000.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73100 Rental & Maintenance-Premises	5,000.00
PROG NAT LUTTE CONTRE LE SIDA				30078	GFATM	73400 Rental & Maint of Other Equip	17,780.59	
PROG NAT LUTTE CONTRE LE SIDA				30078	GFATM	72400 Communic & Audio Visual Equip	5,000.00	



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00107589 Fonds Mondial VIH/TB 2018-2020	Assurer fonctionnement PNLT	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	2,484.61
				Prog Nat Lutte contre la Tuber	30078	GFATM	74500 Miscellaneous Expenses	5,000.00
	Atelier dialogue & plaidoy VIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	172.49
	Atelier trim validation donnée	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	636.70
	causeries éducatives/ VIH-TB	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	46.63
				La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	18.65
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	14,422.38
	Célébration journée mond SIDA	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	3,121.09
	Coût Stockage & Distribut CV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	300.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,729.00
	Entretien &fonct ambulance CNR	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
	Extension syst assur qual labo	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	194.31
	Fonctionnement Unite Gestion	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	625.43
	Formation leader PVVIH/gestion	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	155.45
	Frais d'entreposage &stock ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	73200 Premises Alternations	37,458.00
UNDP				30078	GFATM	74500 Miscellaneous Expenses	37,848.30	
Frais deplacem pairs éduca HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,078.64	



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00107589 Fonds Mondial VIH/TB 2018-2020	Frais deplacement pairs éducat TS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,968.14	
	frais transport & assur med ARV	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,841.54	
	GMS		1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75100 Facilities & Administration	31,969.04
					Prog Nat Lutte contre la Tuber	30078	GFATM	75100 Facilities & Administration	550.44
					UNDP	30078	GFATM	75100 Facilities & Administration	0.00
					La Croix Rouge du Burundi	30078	GFATM	75100 Facilities & Administration	4,738.43
					World Food Programme	30078	GFATM	75100 Facilities & Administration	11,276.93
	Mission de supervision intégré	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	1,119.21	
	Mission supervision activi HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	207.26	
	Payer couts transport crachat	1/1/2018	12/31/2020	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	384.82	
	Payer frais prestations PVVIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72100 Contractual Services-Companies	176,285.26	
	Primes de performance PNLS/IST	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71800 Contractual Services-Imp Partn	1,704.35	
	Produire 1 émission NINDE télé	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	4,290.30	
Réactifs & consommables labo	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	6,000.00		
Rémunération coordi provincial	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71800 Contractual Services-Imp Partn	9,717.25		
Rémunération pers cellule gest	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71800 Contractual Services-Imp Partn	3,426.47		



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00107589 Fonds Mondial VIH/TB 2018-2020	Rémunération pers CG/Croix Rou	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	4,960.76	
	Renforcer Centres Com HSH/prov	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	2,798.02	
	Réunion analyse qualité donnée	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,058.64	
	Réunion de coord lutte/TBVIH	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	4,635.65	
	Réunion de coord SRs publics	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,339.56	
	Réunion restitution activi com	1/1/2018	12/31/2020	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,231.13	
	Réunion trim auto-évalua PE/PS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	923.35	
	Séances de dépistage mobile PS	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	601.06	
	séances de sensibil carav TBVIH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	323.84	
	séances de sensibil. TB/minier	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,002.20	
	Séances de sensibilisa réfugié	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	450.79	
	Séances d'info sur VIH,IST/HSH	1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,048.45	
	Sensib TB avec SR/PTME provinc				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,253.93
					La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	77.72
sensibilis & mobilisat. prison		1/1/2018	12/31/2020	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,777.26	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						619,312.37			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125368 Fond Mondial COVID-19	Acquérir matériel de protection	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	115,652.00
	Appui 2400 kits Xpert Xpress	1/1/2018	12/31/2020	UNDP	30078	GFATM	74500 Miscellaneous Expenses	12.00
				UNDP	30078	GFATM	72300 Materials & Goods	148,500.00
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,833.00
				UNDP	30078	GFATM	72100 Contractual Services-Companies	270.00
	Appui observatoire collect info	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
	Appuyer BDS achat baches & pot	1/1/2018	12/31/2020	UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
	Briefing & orientation des GASC	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	0.00
	Diffuser spots/émissions radio	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Doter 346 CS en Kits protectio	1/1/2018	12/31/2020	UNDP	30078	GFATM	74700 Transport, Shipping and handle	14,285.00
				UNDP	30078	GFATM	72300 Materials & Goods	108,957.13
	Doter 346 prestat/frais commun	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
	Doter 346 resp PODI frais comm	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30078	GFATM	71600 Travel	0.00
	Doter 346FOSA en ruban adhésif	1/1/2018	12/31/2020	UNDP	30078	GFATM	72300 Materials & Goods	6,740.00
UNDP				30078	GFATM	72200 Equipment and Furniture	0.00	
Doter 6000 acteurs/frais commu	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00	



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00125368 Fond Mondial COVID-19	Evaluation rapide impact COVID	1/1/2018	12/31/2020	UNDP	30078	GFATM	71300 Local Consultants	0.00
	Faire visite d'analyse situati	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	0.00
	Former 100 prestat coinfec TB	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Former 6000 acteurs communit	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Frais déplacement 6000 acteur	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	0.00
	Gestion des subventions - ICR	1/1/2018	12/31/2020	UNDP	30078	GFATM	75100 Facilities & Administration	27,748.87
	Identifier & former 2 ASC/CDT	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Mise en place cellule de crise	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	0.00
	Mise en place observatoire accè	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	0.00
	Multiplier & diffuser supports	1/1/2018	12/31/2020	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Octroyer aux TPS crédit téléph	1/1/2018	12/31/2020	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00
	Réunion trimest dans chaq BPS	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	0.00
	Séance briefing par DS acteurs	1/1/2018	12/31/2020	UNDP	30078	GFATM	71600 Travel	0.00
	Validation rapport d'évaluatio	1/1/2018	12/31/2020	UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						427,998.00			
GRAND TOTAL						1,047,310.37			