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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

Project Title: Fonds Mondial VIH/Tuberculose 2021-2023

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123180 FM VIH/TB	47 supervisions post formation	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	15,766.37
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	4,937.66
	47 descentes mentorat PEC pédiat	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	74.06
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	315.33
	8 groupes parole Ex-UDI & UDI	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,017.09
	Achat 24 ordinateurs portables	1/1/2021	12/31/2023	UNDP	30078	GFATM	72800 Information Technology Equipmt	18,549.46
	Achat 250 machines biométrique	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	151,452.20
	Achat kits nutritionnels PVVIH	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	137,038.73
	Acheter 1 appareil GenExpert	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	105,181.45
	Acheter 1 container labo mobil	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	21,368.55
	Acheter 4 vidéoprojecteurs	1/1/2021	12/31/2023	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	2,880.00
	Acheter médicament 2 lign TBMR	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	26,233.74
	Acheter tests de dépistage VIH	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	48,390.62
Acquérir préservatif fém/Pop vul	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	31,635.42	



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00123180 FM VIH/TB	Acquérir & distribuer kits nutr	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	6,115.93
	Acquérir 1 ambulance transp cas	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	47,300.00
	Acquérir 25 panneaux solaires	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	14,445.28
	Acquérir 6 distributeurs autom	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	4,320.00
	Acquérir 6 véhicules terrain	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	235,800.00
	Acquérir boîtes lait maternisé	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	92,659.91
	Acquérir consommables TBMR	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	5,157.65
	Acquérir des intrants	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	40,970.16
	Acquérir équipement charge vir	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	170,352.00
	Acquérir intrants charge viral	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	614,424.91
	Acquérir kits de préventio UDI	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	23,072.16
	Acquérir kits de prévention TS	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	46,144.33
	Acquérir kits nutritionnels	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	6,115.93
	Acquérir kits prévention HSH	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	23,072.17
	Acquérir les TDR diagnost/UDI	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	45.42



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00123180 FM VIH/TB	Acquérir les TDR/prisonniers	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	2,270.80
	Acquérir lingerie d'hospitalis	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	1,975.06
	Acquérir médicam ARV 1èr ligne	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	1,745,238.57
	Acquérir médicam ARV 2è ligne	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	395,108.11
	Acquérir médicam ARV 3è ligne	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	2,260.50
	Acquérir préservatif fém/drogu	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	4,258.61
	Acquérir préservatif/pop vulné	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	23,072.16
	Acquérir préservatifs fém/pris	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	4,258.62
	Acquérir préservatifs fém/PS	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	20,684.70
	Acquérir préservatifs ma/jeune	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	11,536.08
	Acquérir préservatifs mas/pris	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	11,536.08
	Acquérir préservatifs masc/HSH	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	92,288.66
	Acquérir réactifs & conso/TBMR	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	9,728.97
Acquérir réactifs labo dép VIH	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	177,077.81	



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00123180 FM VIH/TB	Acquérir TDR diagnost PVVIH	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	172,626.13
	Acquérir TDR diagnostic homme	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	9,673.60
	Acquérir TDR diagnostic HSH	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	3,769.53
	Acquérir TDR diagnostic/TS	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	20,028.45
	Acquérir TDR/populations vulné	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	4,859.51
	Acquérir tests dépistages VIH/	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	227,844.59
	Acquisition cotrimoxazol enfan	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	131,930.20
	Actualiser module de form/cons	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71300 Local Consultants	0.00
	Adapter directives opér/ENGAGE	1/1/2021	12/31/2023	UNDP	30078	GFATM	71300 Local Consultants	7,500.00
				UNDP	30078	GFATM	71200 International Consultants	14,315.00
	Analyse situat approch ENGAGTB	1/1/2021	12/31/2023	UNDP	30078	GFATM	71200 International Consultants	14,315.00
				UNDP	30078	GFATM	71300 Local Consultants	7,500.00
	Apporter appui nutritionnel TB	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	27,000.00
	Approvision. sites LPA réactif	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	1,060.95
	Approvisionner 220 CDT en masq	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	199,171.21
Appui 3 organis lutte violence	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72100 Contractual Services-Companies	13,237.13	



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00123180 FM VIH/TB	Appui institutionnel 4 associa	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72100 Contractual Services-Companies	17,649.51
	Appuyer 2 structures nationale	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72600 Grants	18,630.03
	Appuyer l'organisation de JMS	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	7,144.85
	Assurer 1 paquet d'adhérence	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	27,734.94
	Assurer le fonctionnement CRB	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72500 Supplies	12,941.68
				La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	20,290.63
				La Croix Rouge du Burundi	30078	GFATM	72800 Information Technology Equipmt	1,362.00
				La Croix Rouge du Burundi	30078	GFATM	74500 Miscellaneous Expenses	5,055.92
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	4,443.89
				La Croix Rouge du Burundi	30078	GFATM	73400 Rental & Maint of Other Equip	14,598.66
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	5,704.57
	Assurer le fonctionnement PNLS	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74500 Miscellaneous Expenses	10,601.44
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	4,443.89
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72500 Supplies	4,468.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72400 Communic & Audio Visual Equip	7,185.87
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73100 Rental & Maintenance-Premises	2,874.35



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00123180 FM VIH/TB	Assurer le fonctionnement PNLs	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	73400 Rental & Maint of Other Equip	21,567.30
	Assurer maintenance équipement	1/1/2021	12/31/2023	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	834.93
	Assurer PEC frais labo - PTME	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Assurer PEC frais prestat labo	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72100 Contractual Services-Companies	0.00
	Assurer salaires SSR impliqués	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	63,536.05
	Assurer stage étranger 6 prest	1/1/2021	12/31/2023	UNDP	30078	GFATM	75700 Training, Workshops and Confer	42,540.00
	Atelier actual valid dir trait	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	2,324.94
	atelier actualis guide rés lab	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	1,411.09
	Atelier analyse effet indé ARV	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,493.26
	Atelier d'échange & sensib prob	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	6,178.05
	Atelier d'élabor & valid guide	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	1,478.29
	Atelier de renforcem capacités	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,546.29
	Atelier de valid module actual	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,348.19
Atelier d'élaboration messages	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	918.19	



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00123180 FM VIH/TB	Atelier élabo directive transp	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	1,217.37	
	Atelier élaboration plan PrEP	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	4,618.79	
	Atelier évaluation/chimio prop	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,345.41	
	Atelier intégratio recom index	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	0.00	
	Atelier MAJ manuel PEC pédiatr	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,873.72	
	Atelier MAJ outils suivi effet	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	783.38	
	Atelier mise à jour polit TBMR	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	2,258.75	
	Atelier plaidoyer inserti genr	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,261.94	
	Atelier révision plan conjoint	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	1,519.64	
	Atelier sensibilis législateur	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	901.84	
	Atelier validation du manuel	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	775.76	
	Ateliers de sensib sur prob TB	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	611.51	
	Autres besoins étude séropréva		1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
					PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	0.00



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00123180 FM VIH/TB	Autres besoins étude séropréva	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Calibrer appareils GeneXpert	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	4,208.83
	Campagne de dépistage volontai	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	691.27
	Campagne dépistage TB/Diabétiq	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	3,214.73
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	2,221.95
	Campagne sem recherche cas TB	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	0.00
				Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	-80.00
	Célébration journée mondial TB	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	8,078.29
	Collecte données toxicité ARV	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	237.01
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	1,087.33
	Concevoir des spots/droits hum	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	472.75
	Concevoir manuel/renfor observ	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	2,196.18
	Connexion internet &acquis log	1/1/2021	12/31/2023	UNDP	30078	GFATM	72800 Information Technology Equipmt	5,384.15
Consultant conception module	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71300 Local Consultants	4,924.96	
Contractualis cabinet d'avoca	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	74100 Professional Services	3,151.70	
Contractualiser 7 Associat com	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	15,443.32	



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00123180 FM VIH/TB	Contractualiser 7 radios/Spots	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	11,913.42
	Contractualiser 7radios commun	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	5,103.65
	Contractualiser compagnie télé	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	7,564.07
	Contrat cabinet d'avocat défen	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	74100 Professional Services	1,575.85
	Contrat maintenance hottes séc	1/1/2021	12/31/2023	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	9,573.00
	Contrats de maintenance MGIT	1/1/2021	12/31/2023	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	5,000.00
	Dépistage familial femmes séro	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
	Doter en matériel 148 Pairs Ex	1/1/2021	12/31/2023	UNDP	30078	GFATM	72200 Equipment and Furniture	28,958.85
	Editer & diffuser le manuel	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	778.47
	Elaborer module éthique, genre	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71300 Local Consultants	5,000.00
	Elaborer stratégie glob PEC TB	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	1,184.75
	Entretien & maintenance équipe	1/1/2021	12/31/2023	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	5,558.90
	Entretien fonctionnem ambulanc	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	5,146.41
	Equiper 437 resp en kits	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72200 Equipment and Furniture	20,315.05
Études cascades PVVIH, Pop Clé	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71300 Local Consultants	11,510.71	



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00123180 FM VIH/TB	Evaluation miparcours Plan Str	1/1/2021	12/31/2023	UNDP	30078	GFATM	71200 International Consultants	26,640.00
				UNDP	30078	GFATM	71600 Travel	9,657.90
				UNDP	30078	GFATM	71300 Local Consultants	7,500.00
	Evaluation respect droits léga	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	12,232.19
	Evaluer utilisation plateforme	1/1/2021	12/31/2023	UNDP	30078	GFATM	71200 International Consultants	30,000.00
	Extension garantie 3 ans Genex	1/1/2021	12/31/2023	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	17,669.07
	Faciliter transport des échANT	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	987.53
	Flotte communication 330 abonn	1/1/2021	12/31/2023	UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	20,801.20
	Fonctionnement centres convivi	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	73100 Rental & Maintenance-Premises	13,867.47
				La Croix Rouge du Burundi	30078	GFATM	71300 Local Consultants	15,758.49
	Fonctionnement UG du PR	1/1/2021	12/31/2023	UNDP	30078	GFATM	72500 Supplies	4,830.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	33,271.33
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	10,256.05
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	652.00
	Formation de 54 superviseurs	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,605.49
	Formation de 768 prestataires	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	7,892.45
Formation PE sur la paire éduc	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	12,330.18	



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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

Project Title: Fonds Mondial VIH/Tuberculose 2021-2023

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123180 FM VIH/TB	Formation sur protocole PTME	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	23,356.61
	Formation/prélèvement enfants	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	38,674.50
	Former 10 unités TIC podcasts	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,022.10
	Former 115 cadres/n directives	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	18,862.62
	Former 1229 infirmiers/hygiène	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	63,738.34
	Former 148 Pairs Experts/rech	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	12,789.71
	Former 20 pairs éducateurs PPL	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	5,641.92
	Former 210 prestataires TB péd	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	27,313.41
	Former 238 encadreur club stop	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	18,207.55
	Former 36 techniciens de labo	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	4,157.48
	Former 432 prestataires/direct	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	25,991.74
	Former 60 assistants sociaux	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	3,819.10
	Former 670 PE des HSH, TS, UDI	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	0.00
Former 70 formateurs /PEC TB	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	8,086.08	



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Annual Work Plan

Burundi - Bujumbura

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Report Date: 1/21/2022

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00123180 FM VIH/TB	Former 915 prestat/gesti échec	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	32,857.06
	Former acteurs communaut/strat	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	23,487.61
	Former mensuel. resp 437 PODI	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,203.31
	Former paire éduc des réfugiés	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	3,871.76
	Former pers structures privée	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	4,657.23
	Former technicien labo niv int	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	3,462.17
	Former/rec 360 pairs éduc PVVI	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	29,374.42
	Former/recyc 102 pairs éduc HSH	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	7,546.63
	Former/recyc 4 techniciens LNR	1/1/2021	12/31/2023	UNDP	30078	GFATM	75700 Training, Workshops and Confer	25,160.00
	Former/recyc infirmiers/prison	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	2,691.55
	Former/recyc laborantins résea	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	43.56
	Former/recycl prest PEC psycho	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Former/recycl prestata 220 CDT	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	18,079.60
Former/recycler 300 TPS préven	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	17,405.76	



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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

Project Title: Fonds Mondial VIH/Tuberculose 2021-2023

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00123180 FM VIH/TB	Former/recycler prest de soins	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	34,992.80
	Frais consultation spécialisée	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	1,566.67
	Frais de consultat sujet conta	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	72100 Contractual Services-Companies	1,185.04
	Frais d'installation & de form	1/1/2021	12/31/2023	UNDP	30078	GFATM	75700 Training, Workshops and Confer	7,465.83
	Frais transport malades TB/MR	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	11,750.00
	Freight & Insurance cost Cotri	1/1/2021	12/31/2023	UNDP	30078	GFATM	74700 Transport, Shipping and handle	15,937.17
	Freight & Insurance costs	1/1/2021	12/31/2023	UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,415.04
	Freight & Insurance costs/kits	1/1/2021	12/31/2023	UNDP	30078	GFATM	74700 Transport, Shipping and handle	30,613.69
	Freight & Insurance costs TB dr	1/1/2021	12/31/2023	UNDP	30078	GFATM	74700 Transport, Shipping and handle	8,334.61
	Freight and Insurance costs	1/1/2021	12/31/2023	UNDP	30078	GFATM	74700 Transport, Shipping and handle	25,293.07
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	395.80
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	3,169.04
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	170,494.03
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	328,422.58
	Gestion des subventions - ICR	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75100 Facilities & Administration	62,091.24
				Prog Nat Lutte contre la Tuber	30078	GFATM	75100 Facilities & Administration	41,231.04
UNDP				30078	GFATM	75100 Facilities & Administration	591,999.46	



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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

Project Title: Fonds Mondial VIH/Tuberculose 2021-2023

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00123180 FM VIH/TB	Gestion des subventions - ICR	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75100 Facilities & Administration	115,918.69
	Honoraire Etude séroprévalence	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71200 International Consultants	0.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71300 Local Consultants	0.00
	Imprimer outils gestion donnée	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,276.28
	In Country distribution	1/1/2021	12/31/2023	UNDP	30078	GFATM	74700 Transport, Shipping and handle	524.67
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	2,638.60
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	56,108.45
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,817.73
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	746.32
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	4,190.08
				UNDP	30078	GFATM	74700 Transport, Shipping and handle	28,820.46
	In Country distribution kits	1/1/2021	12/31/2023	UNDP	30078	GFATM	74700 Transport, Shipping and handle	5,831.18
	In Country distribution TB Dru	1/1/2021	12/31/2023	UNDP	30078	GFATM	74700 Transport, Shipping and handle	1,379.90
	Intégrer outil digital DataToC	1/1/2021	12/31/2023	UNDP	30078	GFATM	72800 Information Technology Equipmt	85,837.59
UNDP				30078	GFATM	75700 Training, Workshops and Confer	13,925.12	
Interopérabilité DHIS2 Sida In	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71300 Local Consultants	0.00	
Journées de sensibilisation 4 établissements	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	18,512.36	



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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

Project Title: Fonds Mondial VIH/Tuberculose 2021-2023

Year: 2021

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00123180 FM VIH/TB	Journées de sensibil 3 campus	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	11,312.48
	kit nutritionnel malnutri aigu	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	39,969.63
	Médicament antitubercul 1è lig	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	36,206.15
	Mener audit financier exter SR	1/1/2021	12/31/2023	UNDP	30078	GFATM	74100 Professional Services	31,500.00
	Mettre sous traitem prophyl INH	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	32,789.00
	Mis en place cadre multise TB	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	932.59
	Mise à jour outils de collecte	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,763.68
	Mise à niveau BPS&BDS dir PTME	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	13,014.57
	Mission collecte indicateurs	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	1,185.04
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	5,252.83
	Mission de superv & collect/HS	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,050.57
				La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	395.01
	Mission de superv & collect PEC	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	1,777.56
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	756.40
	Mission de superv & collect/PS	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,050.57
La Croix Rouge du Burundi				30078	GFATM	72300 Materials & Goods	395.01	
Mission de superv niv régiona	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	12,858.93	



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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

Project Title: Fonds Mondial VIH/Tuberculose 2021-2023

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00123180 FM VIH/TB	Mission de superv niv régionale	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	3,555.11
	Mission de supervision &d'enca	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	296.26
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	1,134.61
	Mission d'inventair équip PNLS	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	0.00
	Mission d'inventair équip PNLT	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	2,069.61
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	2,104.68
	Mission supervis &collecte don	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	2,666.34
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	4,727.54
	Missions de superv niv central	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72300 Materials & Goods	395.01
				La Croix Rouge du Burundi	30078	GFATM	71600 Travel	1,785.96
	Multiplier & diffuser algorith	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Multiplier &diffuser 8550 post	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Multiplier &diffuser outil INH	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
Multiplier 1229 directi nat TB	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,493.19	
Multiplier 12940 dossiers pati	1/1/2021	12/31/2023	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	46,829.88	
Multiplier 1296 algorithme dép	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00	



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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

Project Title: Fonds Mondial VIH/Tuberculose 2021-2023

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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00123180 FM VIH/TB	Multiplier 1500 algorithmes PEC	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00	
	Multiplier 432 directives nat	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,021.15	
	Multiplier 5250 directives opé	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	8,273.21	
	Multiplier diffuser guide labo	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	74200 Audio Visual&Print Prod Costs	624.04	
	Multiplier document de référen	1/1/2021	12/31/2023	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	4,136.60	
	Multiplier les outils Registre	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	74200 Audio Visual&Print Prod Costs	1,859.48	
	Multiplier outils suivi évalua	1/1/2021	12/31/2023	UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	12,586.39	
	Organiser 4 sessions formation	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	4,211.57	
	Organiser groupe de parole HSH	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	11,093.97	
	Organiser mission de vérificat				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	5,596.01
					PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	17,145.24
	Organiser sem. réunion Experts	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	709.92	
	Paieement appui nutrition TBMR	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	9,400.00	
Participation 2 anciens malade	1/1/2021	12/31/2023	UNDP	30078	GFATM	75700 Training, Workshops and Confer	8,280.00		



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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

Project Title: Fonds Mondial VIH/Tuberculose 2021-2023

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00123180 FM VIH/TB	Participation de 2 cadres PNLS	1/1/2021	12/31/2023	UNDP	30078	GFATM	75700 Training, Workshops and Confer	8,280.00
	Participer cours internatio TB	1/1/2021	12/31/2023	UNDP	30078	GFATM	75700 Training, Workshops and Confer	12,580.00
	Payer contribution initiat GLC	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	25,000.00
	Payer fonctionnement ligne SOS	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	3,466.87
	Payer frais prestations PVVIH	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72100 Contractual Services-Companies	102,421.27
	Payer frais transport échantil	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
	Payer le fonctionnement PNILT	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	72500 Supplies	2,062.16
				Prog Nat Lutte contre la Tuber	30078	GFATM	74500 Miscellaneous Expenses	3,007.31
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	13,479.81
				Prog Nat Lutte contre la Tuber	30078	GFATM	72400 Communic & Audio Visual Equip	8,420.47
				Prog Nat Lutte contre la Tuber	30078	GFATM	73100 Rental & Maintenance-Premises	1,031.08
				Prog Nat Lutte contre la Tuber	30078	GFATM	73400 Rental & Maint of Other Equip	18,415.27
	Payer primes mensuelles & frais	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	9,329.02
	Payer trimest frais déplacemen	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	0.00
Pre-Shipment QA / QC	1/1/2021	12/31/2023	UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,379.90	
			UNDP	30078	GFATM	74500 Miscellaneous Expenses	524.68	
			UNDP	30078	GFATM	74500 Miscellaneous Expenses	14,410.23	



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Annual Work Plan

Burundi - Bujumbura

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Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00123180 FM VIH/TB	Pre-Shipment QA / QC	1/1/2021	12/31/2023	UNDP	30078	GFATM	74500 Miscellaneous Expenses	373.16	
	Pre-Shipment QA/QC	1/1/2021	12/31/2023	UNDP	30078	GFATM	74500 Miscellaneous Expenses	42,852.14	
	Procurement agent & hand Cotri	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	4,287.73	
	Procurement agent & handl 3è L	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	89.29	
	Procurement agent & handl fees	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	15,606.78	
	Procurement agent & handle	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	1,212.77	
	Procurement agent & handle fee	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	14,577.95	
	Procurement agent & handle Gen	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	2,307.50	
	Procurement agent & handling	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	41,029.40	
	Procurement agent & handling fe	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	92,236.22	
	Procurement agent and handling				UNDP	30078	GFATM	72100 Contractual Services-Companies	423.86
					UNDP	30078	GFATM	72100 Contractual Services-Companies	1,036.23
					UNDP	30078	GFATM	72100 Contractual Services-Companies	2,965.75
UNDP					30078	GFATM	72100 Contractual Services-Companies	2,725.31	
				UNDP	30078	GFATM	72100 Contractual Services-Companies	1,327.80	



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Annual Work Plan

Burundi - Bujumbura

Project: 00129553

Report Date: 1/21/2022

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Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123180 FM VIH/TB	Procurement agent and handling	1/1/2021	12/31/2023	UNDP	30078	GFATM	72100 Contractual Services-Companies	693.20
				UNDP	30078	GFATM	72100 Contractual Services-Companies	5,383.95
				UNDP	30078	GFATM	72100 Contractual Services-Companies	6,808.88
				UNDP	30078	GFATM	72100 Contractual Services-Companies	5,277.21
				UNDP	30078	GFATM	72100 Contractual Services-Companies	122.51
	Produire & distribuer matériel	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Produire 1229 algorithmes Poste	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
	Réactifs & consommables labo TB	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	375,700.03
	Réaliser 1 screening TB/presta	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	14,760.58
	Recherche active cas TB/prison	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	2,773.49
	Rembourser frais transport éch	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	111.75
	Rembourser trim FOSA & DS frais	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	6,670.50
Rémunération 351 médiateurs	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	712,488.40	
Rémunération 4 psychologues	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	59,091.80	



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Burundi - Bujumbura

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00123180 FM VIH/TB	Rémunération cadres appui CRB	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	14,941.40	
	Rémunération écoutan ligne SOS	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	21,822.94	
	Rémunération personnel PNILT	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71800 Contractual Services-Imp Partn	200,000.00	
	Rémunération personnel UG PNLS	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71800 Contractual Services-Imp Partn	55,987.98	
	Rémunération personnel UG PNUD		1/1/2021	12/31/2023	UNDP	30078	GFATM	61300 Salary & Post Adj Cst-IP Staff	110,000.00
					UNDP	30078	GFATM	71400 Contractual Services - Individ	152,700.56
					UNDP	30078	GFATM	63300 Non-Recurrent Payroll - IP Stf	40,000.00
					UNDP	30078	GFATM	65100 After Service Insurance	8,000.00
					UNDP	30078	GFATM	62300 Recurrent Payroll Costs-IP Stf	44,000.00
	UNDP	30078	GFATM	64300 Staff Mgmt Costs - IP Staff	18,996.62				
	Rémunérer personnel nutrition	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	33,702.96	
	Rémunérer personnel struct PEC	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71800 Contractual Services-Imp Partn	320,538.98	
	Renforcer capacité organisa TS	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	5,437.31	
	Renforcer capacité tech 136 PE	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,718.65	
Rénumération du personnel CRB	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71800 Contractual Services-Imp Partn	171,993.36		
Réunion cadre concertat TB péd	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	1,482.87		
Réunion comité nat élargi BPS	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,619.93		



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Annual Work Plan

Burundi - Bujumbura

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Report Date: 1/21/2022

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123180 FM VIH/TB	Réunion comité nat, BPS & BDS	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,211.28
	Réunion d'identificat & d'éval	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	370.72
	Réunion de coord PNILT, LNR &	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	3,688.06
	Réunion d'orientation mise en	1/1/2021	12/31/2023	UNDP	30078	GFATM	75700 Training, Workshops and Confer	8,920.25
	Réunion sem Comité surveillanc	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,293.77
	Réunion sem de coord acteur TB	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,215.64
	Réunion sem plaidoyer & contra	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	986.09
	Réunion sem suivi engag gouver	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	1,180.70
	Réunion semest de coordination	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,619.97
	Réunion semestr comité nat CV	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	1,100.26
	Réunion trim comité tech TB/MR	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	1,030.61
	Réunion validation sem données	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	18,489.96
	Séance de causerie éducative	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	2,773.49
	Séance de sensibilis annuel PE	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	3,025.63



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Burundi - Bujumbura

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00123180 FM VIH/TB	Session de formation 470 prest	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	75700 Training, Workshops and Confer	38,074.43
	Subvent frais coord Assoc PVVI	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	72600 Grants	7,564.07
	Subvent promo& distrib com kit	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	2,836.53
	Subvent promo&distrib com prés	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	6,429.47
				La Croix Rouge du Burundi	30078	GFATM	72400 Communic & Audio Visual Equip	6,429.46
	Subvention consultations sujet	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	72100 Contractual Services-Companies	6,381.40
	Subvention frais de transp rel	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	5,647.05
	Subvention frais de transport	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	8,320.48
	Subvention transport d'échanti	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	3,308.00
	Subventionner examens crachat	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	0.00
	Subventionner transport échat	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	75700 Training, Workshops and Confer	1,743.94
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	12,569.60
	suivi semestriel niveau centra	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	2,518.21
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	2,518.21
Superviser conjointem prestata	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	5,025.91	
Supervision annuelle niv centr	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	98.75	



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00123180 FM VIH/TB	Supervision annuelle niv centr	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	304.67
	Supervision formative act labo	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	535.79
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	197.50
	Supervision formative labo CDT	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	5,294.85
				Prog Nat Lutte contre la Tuber	30078	GFATM	72300 Materials & Goods	4,443.89
	Supervision formative sem BDS	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	3,394.64
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	3,466.87
	Supervision formative trim BDS	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	3,317.78
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	3,348.06
	Supervision sem. assur qual CV	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	197.51
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	554.54
	Supervision trim conjoint TBVIH	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	2,615.56
	Supervision trimestrielle PODI	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	2,375.83
Tenir réunion organe de coordi	1/1/2021	12/31/2023	Prog Nat Lutte contre la Tuber	30078	GFATM	71600 Travel	2,734.89	
Tenir séance évaluation messag	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	748.84	
Tests dépistage VIH part&famil	1/1/2021	12/31/2023	UNDP	30078	GFATM	72300 Materials & Goods	13,041.76	



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00123180 FM VIH/TB	Validation manuel PEC pédiatri	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	75700 Training, Workshops and Confer	2,088.95
	Visite semest/mentorat PEC péd	1/1/2021	12/31/2023	PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	71600 Travel	1,223.25
				PROG NAT LUTTE CONTRE LE SIDA	30078	GFATM	72300 Materials & Goods	740.65
	Visites à domicile mère allait	1/1/2021	12/31/2023	La Croix Rouge du Burundi	30078	GFATM	71600 Travel	22,124.92
	Warehouse & storage kits préve	1/1/2021	12/31/2023	UNDP	30078	GFATM	74500 Miscellaneous Expenses	8,746.77
	Warehouse and storage	1/1/2021	12/31/2023	UNDP	30078	GFATM	74500 Miscellaneous Expenses	7,226.59
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	3,957.91
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	43,230.69
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	84,162.68
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	787.01
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	1,119.48
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	6,285.12
	UNDP	30078	GFATM	74500 Miscellaneous Expenses	113.09			
TOTAL							11,680,389.52	
GRAND TOTAL							11,680,389.52	