



Empowered lives.
Resilient nations.

Annual Work Plan

Burundi - Bujumbura

Project: 00124212

Report Date: 3/15/2022

Project Title: Services Energétiques Ruraux

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119240 Services Energétiques Ruraux	Action de visibilite	1/1/2020	12/31/2022	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	6,903.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	9,151.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,123.78
	Assistance Techn & Renforc Cap	1/1/2020	12/11/2022	UNDP	04000	UNDP	71600 Travel	10,868.75
				UNDP	30079	EUCOMM	71600 Travel	13,725.00
				UNDP	04000	UNDP	72500 Supplies	824.11
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,966.00
				UNDP	04000	UNDP	71200 International Consultants	38,202.00
				UNDP	30079	EUCOMM	71200 International Consultants	50,639.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	16,155.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,167.00
				UNDP	30079	EUCOMM	72500 Supplies	1,092.42
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	90.41
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,258.68
	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	21,415.00			
	Autres services	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	429.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	8,917.00
UNDP				04000	UNDP	72200 Equipment and Furniture	6,727.00	
UNDP				04000	UNDP	72400 Communic & Audio Visual Equip	690.00	



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00119240 Services Energétiques Ruraux	Autres services	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,106.08
				UNDP	04000	UNDP	72500 Supplies	0.00
	Conseiller technique principal	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	35.09
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	135,210.45
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	102,001.05
				UNDP	04000	UNDP	75100 Facilities & Administration	16,601.61
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	26.47
	Consommables fourniture bureau	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	468.23
				UNDP	30079	EUCOMM	72500 Supplies	3,812.00
				UNDP	04000	UNDP	72500 Supplies	2,875.00
	Cout d audit	1/1/2020	12/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,170.61
				UNDP	30079	EUCOMM	74100 Professional Services	9,532.00
				UNDP	04000	UNDP	74100 Professional Services	7,191.00
	Cout d evaluation	1/1/2020	12/31/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,812.00
				UNDP	04000	UNDP	71200 International Consultants	14,381.00
				UNDP	30079	EUCOMM	71200 International Consultants	19,064.00
				UNDP	30079	EUCOMM	71600 Travel	15,886.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,809.31
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,876.00
	Cout de conferences seminaires	1/1/2020	12/31/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,248.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	8,282.00



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00119240 Services Energétiques Ruraux	Cout de conferences seminaires	1/1/2020	12/31/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,017.10
	Coût des véhicules / entretie	1/1/2020	12/11/2022	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	312.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	413.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	50.75
	Deplac & Perdiem Autorité Nat	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,334.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,007.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	163.87
	Dev Instruments Financiers	1/1/2020	12/11/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	16,155.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	21,415.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	19,546.56
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	25,910.80
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,671.44
	Développement des AGR	1/1/2020	12/11/2022	UNDP	30079	UNDP	75700 Training, Workshops and Confer	25,052.24
				UNDP	04000	UNDP	72100 Contractual Services-Companies	226,053.00
				UNDP	30079	UNDP	72100 Contractual Services-Companies	299,652.00
				UNDP	30079	UNDP	75100 Facilities & Administration	39,999.94
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	18,899.03
	Filière bois-énergie	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00119240 Services Energétiques Ruraux	Location de bureau	1/1/2020	12/11/2022	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,750.00	
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,320.00	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	280.98	
	Marché systèmes solaires décen	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	8,263.00	
				UNDP	04000	UNDP	71200 International Consultants	10,138.00	
				UNDP	30079	EUCOMM	71200 International Consultants	13,439.00	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,665.11	
	Mini-réseaux	1/1/2020	12/11/2022	UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,233.00	
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00	
				UNDP	04000	UNDP	71200 International Consultants	16,155.00	
				UNDP	04000	UNDP	72200 Equipment and Furniture	592,795.85	
				UNDP	30079	EUCOMM	75100 Facilities & Administration	99,488.55	
	Perdiem Miss° staff Etranger	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	72200 Equipment and Furniture	785,799.15	
				UNDP	30079	UNDP	71200 International Consultants	21,415.00	
				UNDP	04000	UNDP	71600 Travel	5,753.00	
	Perdiem missi° Staff sur place	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	936.46	
				UNDP	30079	EUCOMM	71600 Travel	7,625.00	
				UNDP	04000	UNDP	71600 Travel	1,626.00	
					UNDP	30079	EUCOMM	71600 Travel	2,155.00
					UNDP	30079	EUCOMM	75100 Facilities & Administration	219.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119240 Services Energétiques Ruraux	Personnel administratif /appui	1/1/2020	12/11/2022	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	28,896.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	15,649.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,788.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,332.82
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	38,304.00
	Personnel Technique	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	7,673.16
				UNDP	04000	UNDP	71400 Contractual Services - Individ	49,068.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	65,058.00
	Publication	1/1/2020	12/31/2022	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	26,248.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,223.50
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	19,802.00
	Services financiers	1/1/2020	12/31/2022	UNDP	04000	UNDP	74500 Miscellaneous Expenses	6,392.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,040.55
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	8,473.00
	Trajet locaux	1/1/2020	12/11/2022	UNDP	30079	EUCOMM	75100 Facilities & Administration	99.61
				UNDP	30079	EUCOMM	72300 Materials & Goods	811.00
				UNDP	04000	UNDP	72300 Materials & Goods	612.00
	Voyages internationaux	1/1/2020	12/31/2022	UNDP	30079	EUCOMM	71600 Travel	1,906.00
UNDP				04000	UNDP	71600 Travel	1,438.00	
UNDP				30079	EUCOMM	75100 Facilities & Administration	234.08	
TOTAL							3,145,490.76	
GRAND TOTAL							3,145,490.76	