

PROJECT BUDGET SUMMARY SHEET

Project Type:	SO
Recipient Country:	BURUNDI
Project Number:	10173.0
Duration (months):	21.0
Start Date:	01-Apr-2002
End Date:	31-Dec-2003

Total US\$

DIRECT OPERATIONAL COSTS (DOC)	\$	1,926,273
DIRECT SUPPORT COSTS (DSC)	\$	-
TOTAL WFP DIRECT COSTS	\$	1,926,273
INDIRECT SUPPORT COSTS (ISC) 7.8%	\$	150,249
TOTAL WFP COSTS	\$	2,076,522

1/ This format should also be used for Project Budget Plan Revisions.

2/ Please adapt your planning according to the Project Document (duration of the project).

3/ This worksheet includes total amounts for all years.

OTHER DIRECT OPERATIONAL COSTS

Staff and Staff-Related Costs		Year 1	Year 2	Year 3	Year 4
551010	International Consultants (incl. Travel)	-	-	-	-
551020	National Consultants	-	-	-	-
551030	Temporary Assistance	15,375	20,500	-	-
551040	UNVs	-	-	-	-
552000	Non-WFP Staff Training	-	-	-	-
553000	Travel	13,290	17,720	-	-
	Subtotal	28,665	38,220	-	-

Recurring Expenses		Year 1	Year 2	Year 3	Year 4
554010	Rental of Facility	-	-	-	-
554020	Utilities General	-	-	-	-
554030	Office Supplies	9,000	12,000	-	-
554040	Communications and IT Services	-	-	-	-
554050	Insurance	13,500	18,000	-	-
554060	Equipment Repair and Maintenance	19,382	26,742	-	-
554070	Vehicle Maintenance and Running Costs	22,500	30,000	-	-
554080	Contracted Services	730,476	975,288	-	-
554090	Other Office Expenses			-	-
	Subtotal	794,858	1,062,030	-	-

Equipment & Capital Costs		Year 1	Year 2	Year 3	Year 4
555010	Agricultural Tools and Equipment	-	-	-	-
555020	Kitchen & Canteen Material and Equipment	-	-	-	-
555030	Health Related Material and Equipment	-	-	-	-
555040	School Related Material and Equipment	-	-	-	-
555050	Building Material	-	-	-	-
555060	Vehicles	-	-	-	-
555070	TC/IT Equipment		-	-	-
555080	Other Tools, Material and Equipment	2,500	-	-	-
	Subtotal	2,500	-	-	-

TOTAL OTHER DIRECT OPERATIONAL COSTS		826,023	1,100,250	-	-
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1/ Planned costs should be included for ODOC items that are relevant to the SO.

DIRECT SUPPORT COSTS

Staff and Staff-Related Costs		Year 1	Year 2	Year 3	Year 4
611111 to 225	International Professional Staff	-	-	-	-
611231 to 234	International GS Staff	-	-	-	-
612100	National Professional Officers	-	-	-	-
612200	National GS Staff	-	-	-	-
613100	Temporary Assistance	-	-	-	-
613200	Overtime (in USD only)	-	-	-	-
613300	Incentives	-	-	-	-
621000	International Consultants	-	-	-	-
621100	National Consultants	-	-	-	-
631000	Staff Duty Travel	-	-	-	-
641000	Staff Training and Development	-	-	-	-
Subtotal		-	-	-	-

TOTAL DIRECT SUPPORT COSTS	-	-	-	-
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1/ Planned costs should be included for DSC items that are relevant to the SO. DSC is not normally required in SOs.

2/ DSC is not normally required in SOs. The only exception to this rule is for WFP fixed term staff, who may, where they perform a specific function in support of the SO, be budgeted for under the SO's DSC compo

DIRECT SUPPORT COSTS

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BUDGET PLAN EXPLANATION GUIDELINES

I. Plan Overview

Explain the project budget plan within the context of the country and regional situations in general and in relation to the budgets of other WFP projects in the country and region.

II. Direct Operational Costs

1. Explain commodity requirements in terms of rations multiplied by the number of beneficiaries multiplied by project duration.
2. Make a table (example below) to present gross and net commodity requirements if relevant to demonstrate where you have any resource balance of commodities.

<u>Commodity</u>	<u>Gross Requirements in mt</u>	<u>Resource Balance in mt</u>	<u>Net Requirements in mt</u>
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3. List gross and net funding requirements if relevant for any cost categories within DOC where you have any resource balance of funds.
4. State where you planned your budget using standard costs. If you used other costs, state where and explain the reasons and the origin of the planned costs.
5. Explain any government contribution and/or IP cost sharing and how and where the budget totals were thus decreased within DOC.
6. Justify specific quantities and costs as required, particularly the number and cost of staff, vehicles and computer equipment. Where appropriate, justify costs by explaining expected output. State total number of vehicles currently in CO resourced as ODOC.
7. Travel expenditures should be clearly explained and justified: the number, purpose and destinations of all missions should be detailed.
8. Highlight areas of DOC where you have kept costs low by planning to use resources already on hand in the country or region.
9. If your ODOC are not equally distributed over the life of the project (for example, if your worksheets show that you require your NFIs or funds all at once at the beginning of the project), explain why.
10. Explain if you are expecting any income from cost recovery (such air passenger services within a SO).

III. Direct Support Costs

1. List gross and net funding requirements if relevant in DSC where you have any resource balance of funds.
2. Explain any cost sharing or Trust Funds Projects (like JPO posts) that lowered budget totals for DSC.
3. Justify specific quantities and costs as required, particularly the number and cost of staff, vehicles and computer equipment. Where appropriate, justify costs by explaining expected output. State total number of vehicles currently at CO resourced as DSC.
4. Explain the need for any security related costs.
5. Travel expenditures should be clearly explained and justified: the number, purpose, destinations and costs of all missions should be detailed (how much money has been planned for how many rep-led missions, for what purpose, etc.)
6. Highlight areas of DSC where you have kept costs low by planning to use resources already on hand in the country or region.
7. Explain project activities related to advocacy and their estimated costs.

IV. Overall Budget Justification

Justify the overall budget totals and the relative cost category totals; explain why your budget is appropriate.