

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 | - | - |
|---|--|----------------|------------------|---|---|

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 | - | - | - | - |
|-----------------------------------|---|---|---|---|

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> |
|------------------|---------------------------------|-------------------------------|-------------------------------|
|------------------|---------------------------------|-------------------------------|-------------------------------|

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.