



## Annual Work Plan

Sudan - Khartoum

Project: 00042407  
 Project Title: Management Plan  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048803 Organizational Effectiveness	General Management Services	1/1/2006	31/12/2017	UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	547,067.77
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	30,000.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	0.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	1,329,141.49
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	59,585.28
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,265,471.83
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	11301	UNDP	71600	Travel	21,342.00
				UNDP	02300	UNDP	71600	Travel	30,000.00
				UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	167,501.89
				UNDP	02300	UNDP	72200	Equipment and Furniture	10,000.00
				UNDP	11300	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	88,412.58
				UNDP	11300	UNDP	71600	Travel	22,400.00
				UNDP	11300	UNDP	72800	Information Technology Equipm	107,739.00
				United Nations Volunteers Prog	11300	UNDP(UNV)	72800	Information Technology Equipm	56,808.50
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	118,400.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	15,000.00
				UNDP	11300	UNDP	72300	Materials & Goods	34,000.00
				UNDP	11300	UNDP	72500	Supplies	15,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	4,700.00
				UNDP	11301	UNDP	71300	Local Consultants	9,658.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	154.33
UNDP	11301	UNDP	73100	Rental & Maintenance-Premises	50,000.00				
UNDP	02300	UNDP	73400	Rental & Maint of Other Equip	6,000.00				
UNDP	02300	UNDP	74300	Contributions	100,000.00				
UNDP	11300	UNDP	75700	Training, Workshops and Confer	110,000.00				



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	General Management Servid	1/1/2006	31/12/2017	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	294,532.30
				UNDP	02300	UNDP	72500	Supplies	3,658.00
<b>TOTAL</b>									<b>4,501,572.97</b>
<b>GRAND TOTAL</b>									<b>4,501,572.97</b>



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00048803 Organizational Effectiveness	General Management Services	1/1/2006	31/12/2017	UNDP	11301	UNDP	74300	Contributions	0.00
				UNDP	11300	UNDP	72500	Supplies	19,500.00
				UNDP	11301	UNDP	72500	Supplies	0.00
				UNDP	11300	UNDP	72300	Materials & Goods	20,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	88,100.00
				UNDP	11301	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	3,007.00
				UNDP	02300	UNDP	75700	Training, Workshops and Confer	23,000.00
				UNDP	11300	UNDP	75700	Training, Workshops and Confer	67,000.00
				UNDP	11301	UNDP	72200	Equipment and Furniture	0.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	63,724.95
				UNDP	02300	UNDP	71600	Travel	45,000.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,233,743.35
				UNDP	11301	UNDP	71500	UN Volunteers	0.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	53,700.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	644,387.76
				UNDP	11301	UNDP	71600	Travel	0.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	15,000.00
				UNDP	11301	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	11301	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	11301	UNDP	73400	Rental & Maint of Other Equip	0.00
				UNDP	11301	UNDP	71300	Local Consultants	0.00
				UNDP	11301	UNDP	75700	Training, Workshops and Confer	0.00
UNDP	11300	UNDP	71300	Local Consultants	20,000.00				
UNDP	11300	UNDP	71600	Travel	15,000.00				
UNDP	11300	UNDP	71500	UN Volunteers	12,000.00				
UNDP	11300	UNDP	74300	Contributions	79,791.00				



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	General Management Services	1/1/2006	31/12/2017	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	1,503,160.70
				UNDP	11301	UNDP	72400	Communic & Audio Visual Equip	0.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	310,621.75
				UNDP	11300	UNDP	72800	Information Technology Equipmt	232,000.00
				UNDP	11301	UNDP	72800	Information Technology Equipmt	0.00
				UNDP	11301	UNDP	72300	Materials & Goods	0.00
<b>TOTAL</b>								<b>4,458,736.51</b>	
<b>GRAND TOTAL</b>								<b>4,458,736.51</b>	