



Annual Work Plan

Sudan - Khartoum

Project: 00049249
 Project Title: Darfur Field Offices Operations Support
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059928 El Geneina Field Office Operat	Office Operations	1/1/2018	31/12/2018	UNDP	16010	UNDP	71600	Travel	2,700.00
				UNDP	16010	UNDP	72100	Contractual Services-Companies	21,000.00
				UNDP	16010	UNDP	72500	Supplies	3,400.00
				UNDP	16010	UNDP	73100	Rental & Maintenance-Premises	15,750.00
				UNDP	16010	UNDP	73400	Rental & Maint of Other Equip	14,500.00
				UNDP	16010	UNDP	61100	Salary Costs - NP Staff	37,800.00
				UNDP	16010	UNDP	72200	Equipment and Furniture	65,500.00
				UNDP	16010	UNDP	72800	Information Technology Equipm	12,700.00
				UNDP	11300	UNDP	76100	Foreign Exchange Currency Los	1.00
				UNDP	16010	UNDP	72400	Communic & Audio Visual Equip	10,200.00
				UNDP	16010	UNDP	71400	Contractual Services - Individ	94,900.00
				UNDP	16010	UNDP	74500	Miscellaneous Expenses	6,237.50
TOTAL								284,688.50	
GRAND TOTAL								284,688.50	



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00059928 El Geneina Field Office Operat	Office Operations	1/1/2018	31/12/2018	UNDP	16010	UNDP	72400	Communic & Audio Visual Equip	23,100.00
				UNDP	16010	UNDP	61100	Salary Costs - NP Staff	34,000.00
				UNDP	16010	UNDP	72500	Supplies	4,000.00
				UNDP	16010	UNDP	71400	Contractual Services - Individ	122,000.00
				UNDP	16010	UNDP	71600	Travel	2,700.00
				UNDP	16010	UNDP	72100	Contractual Services-Companies	18,000.00
				UNDP	16010	UNDP	73100	Rental & Maintenance-Premises	15,800.00
				UNDP	16010	UNDP	73400	Rental & Maint of Other Equip	13,500.00
				UNDP	16010	UNDP	74500	Miscellaneous Expenses	3,205.00
				UNDP	16010	UNDP	72200	Equipment and Furniture	5,000.00
TOTAL								241,305.00	
GRAND TOTAL								241,305.00	