



Annual Work Plan

Sudan - Khartoum

Project: 00056597

Report Date: 6/3/2018

Project Title: Technical Secretariat-Darfur Community Peace & Stability

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00069369 TS - DCPSF	TS - DCPSF	1/1/2009	31/12/2009	UNDP	11100	MPTF-DCPSF	61200	Salaries Costs - GS Staff	37,954.86
				UNDP	11100	MPTF-DCPSF	71300	Local Consultants	31,300.00
				UNDP	11100	MPTF-DCPSF	73100	Rental & Maintenance-Premises	188,075.00
				UNDP	11100	MPTF-DCPSF	75700	Training, Workshops and Confer	36,300.00
				UNDP	11100	MPTF-DCPSF	64300	Staff Mgmt Costs - IP Staff	15,075.00
				UNDP	11100	MPTF-DCPSF	71600	Travel	61,070.00
				UNDP	11100	MPTF-DCPSF	71400	Contractual Services - Individ	54,370.00
				UNDP	30000	MPTF(JPAA)	72100	Contractual Services-Companies	11,332.85
				UNDP	11100	MPTF-DCPSF	64200	Staff Mgmt Costs - GS Staff	5,025.00
				UNDP	11100	MPTF-DCPSF	72500	Supplies	5,400.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	793.29
				UNDP	11100	MPTF-DCPSF	74500	Miscellaneous Expenses	5,000.00
				UNDP	11100	MPTF-DCPSF	72400	Communic & Audio Visual Equip	9,600.00
				UNDP	11100	MPTF-DCPSF	64100	Staff Mgmt Costs-NP Staff	20,100.00
				UNDP	11100	MPTF-DCPSF	72100	Contractual Services-Companies	83,667.00
				UNDP	11100	MPTF-DCPSF	61300	Salary & Post Adj Cst-IP Staff	627,743.00
				UNDP	11100	MPTF-DCPSF	72800	Information Technology Equipm	16,000.00
				UNDP	11100	MPTF-DCPSF	71200	International Consultants	36,333.00
				UNDP	11100	MPTF-DCPSF	61100	Salary Costs - NP Staff	263,600.00
				UNDP	11100	MPTF-DCPSF	75100	Facilities & Administration	120,995.00
UNDP	11100	MPTF-DCPSF	74200	Audio Visual&Print Prod Costs	3,700.00				
TOTAL								1,633,434.00	
GRAND TOTAL								1,633,434.00	



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00069369 TS - DCPSF	TS - DCPSF	1/1/2009	31/12/2009	UNDP	11100	MPTF-DCPSF	64300	Staff Mgmt Costs - IP Staff	31,401.00
				UNDP	11100	MPTF-DCPSF	71400	Contractual Services - Individ	55,000.00
				UNDP	11100	MPTF-DCPSF	72500	Supplies	5,000.00
				UNDP	11100	MPTF-DCPSF	71600	Travel	68,000.00
				UNDP	11100	MPTF-DCPSF	72800	Information Technology Equipmt	6,000.00
				UNDP	11100	MPTF-DCPSF	73100	Rental & Maintenance-Premises	167,000.00
				UNDP	11100	MPTF-DCPSF	61200	Salaries Costs - GS Staff	37,000.00
				UNDP	11100	MPTF-DCPSF	61300	Salary & Post Adj Cst-IP Staff	273,367.00
				UNDP	11100	MPTF-DCPSF	72400	Communic & Audio Visual Equip	9,600.00
				UNDP	11100	MPTF-DCPSF	64100	Staff Mgmt Costs-NP Staff	30,000.00
				UNDP	11100	MPTF-DCPSF	75700	Training, Workshops and Confer	24,000.00
				UNDP	11100	MPTF-DCPSF	71300	Local Consultants	30,000.00
				UNDP	11100	MPTF-DCPSF	74200	Audio Visual&Print Prod Costs	4,800.00
				UNDP	11100	MPTF-DCPSF	75100	Facilities & Administration	94,023.00
				UNDP	11100	MPTF-DCPSF	74500	Miscellaneous Expenses	5,000.00
				UNDP	11100	MPTF-DCPSF	61100	Salary Costs - NP Staff	651,034.00
				UNDP	11100	MPTF-DCPSF	71200	International Consultants	35,000.00
UNDP	11100	MPTF-DCPSF	64200	Staff Mgmt Costs - GS Staff	5,000.00				
TOTAL								1,531,225.00	
GRAND TOTAL								1,531,225.00	