



## Annual Work Plan

Sudan - Khartoum

Project: 00097314  
 Project Title: Security Support and Services  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101100 Additional Security Suprt/INGO	Security Support	1/5/2016	14/5/2017	UNDP	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	2,733.00
				UNDP	30000	MPTF(JPAA)	73400	Rental & Maint of Other Equip	7,000.00
				UNDP	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	500.00
				UNDP	30000	MPTF(JPAA)	63300	Non-Recurrent Payroll - IP Stf	32,000.00
				UNDP	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	7,520.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	14,074.00
				UNDP	30000	MPTF(JPAA)	62300	Recurrent Payroll Costs-IP Stf	81,750.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	8,723.15
				UNDP	30000	MPTF(JPAA)	72500	Supplies	500.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	187,750.00
UNDP	30000	MPTF(JPAA)	72300	Materials & Goods	3,614.85				
<b>TOTAL</b>								<b>346,165.00</b>	
00101101 AFP - INGOs Security Services	Security Support	1/5/2016	14/5/2017	UNDP	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	5,100.00
				UNDP	30000	MPTF(JPAA)	72300	Materials & Goods	4,000.00
				UNDP	30000	MPTF(JPAA)	75100	Facilities & Administration	4,361.12
				UNDP	30000	MPTF(JPAA)	73100	Rental & Maintenance-Premises	7,500.00
				UNDP	30000	MPTF(JPAA)	73400	Rental & Maint of Other Equip	7,000.00
				UNDP	30000	MPTF(JPAA)	72800	Information Technology Equipm	8,500.00
				UNDP	30000	MPTF(JPAA)	71400	Contractual Services - Individ	50,852.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	2,000.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	5,703.00
UNDP	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	1,090.88				
<b>TOTAL</b>								<b>96,107.00</b>	
<b>GRAND TOTAL</b>								<b>442,272.00</b>	



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00101100 Additional Security Suprt/INGO	Security Support	1/5/2016	14/5/2017	UNDP	30000	MPTF(JPAA)	72500	Supplies	2,000.00
				UNDP	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	4,182.00
				UNDP	30000	MPTF(JPAA)	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	MPTF(JPAA)	72200	Equipment and Furniture	2,000.00
				UNDP	30000	MPTF(JPAA)	72800	Information Technology Equipmt	6,000.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	10,000.00
				UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	22,580.00
				UNDP	30000	MPTF(JPAA)	72400	Communic & Audio Visual Equip	8,000.00
<b>TOTAL</b>								<b>57,762.00</b>	
<b>GRAND TOTAL</b>								<b>57,762.00</b>	