



Annual Work Plan

Sudan - Khartoum

Project: 00043082
 Project Title: FMU Support
 Year: 2013

Report Date: 16/6/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00050074 FMU Support	FMU Support to AA fundctio	1/1/2006	31/12/2006	UNDP	11950	UNDP	61100	Salary Costs - NP Staff	41,616.08
				UNDP	11950	UNDP	61200	Salaries Costs - GS Staff	24,532.94
				UNDP	11950	UNDP	62100	Recur Payroll Costs - NP Staff	11,725.75
				UNDP	11950	UNDP	62200	Recur Payroll Costs-GS Staff	11,453.63
				UNDP	11950	UNDP	63500	Insurance and Security Costs	6,793.90
				UNDP	11950	UNDP	65100	After Service Insurance	5,062.45
				UNDP	11950	UNDP	66100	Overtime & Night Differential	142.03
				UNDP	11950	UNDP	77300	Salary and related costs-TA/IP	159,269.89
	FMU Support to MA Function	1/1/2006	31/12/2006	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	5,978.93
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	119,275.97
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	1,214.94
				UNDP	11300	UNDP	62300	Recurrent Payroll Costs-IP Stf	47,493.25
				UNDP	11300	UNDP	63300	Non-Recurrent Payroll - IP Stf	42,325.56
				UNDP	11300	UNDP	63500	Insurance and Security Costs	15,747.27
				UNDP	11300	UNDP	64300	Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	11300	UNDP	65100	After Service Insurance	9,221.34
				UNDP	11300	UNDP	71600	Travel	28,250.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	3,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	10,400.00
				UNDP	11300	UNDP	72500	Supplies	12,000.00
UNDP	11300	UNDP	72800	Information Technology Equipm	12,000.00				
UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	15,000.00				
UNDP	11300	UNDP	74500	Miscellaneous Expenses	5,000.00				
UNDP	11300	UNDP	75700	Training, Workshops and Confer	10,000.00				
TOTAL								607,503.93	
GRAND TOTAL								607,503.93	



Annual Work Plan

Sudan - Khartoum

Project: 00043082
 Project Title: FMU Support
 Year: 2014

Report Date: 16/6/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00050074 FMU Support	FMU Support to AA fundctio	1/1/2006	31/12/2006	UNDP	11950	UNDP	61100	Salary Costs - NP Staff	6,300.00
				UNDP	11950	UNDP	61300	Salary & Post Adj Cst-IP Staff	27,000.00
	FMU Support to MA Functio	1/1/2006	31/12/2006	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	107,700.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	116,100.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	249,000.00
				UNDP	11300	UNDP	63400	Learning Costs	52,000.00
				UNDP	11300	UNDP	71200	International Consultants	30,000.00
				UNDP	11300	UNDP	71300	Local Consultants	59,000.00
				UNDP	11300	UNDP	71500	UN Volunteers	80,000.00
				UNDP	11300	UNDP	71600	Travel	39,500.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	38,000.00
				UNDP	11300	UNDP	72300	Materials & Goods	3,600.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	14,400.00
				UNDP	11300	UNDP	72500	Supplies	12,700.00
				UNDP	11300	UNDP	72800	Information Technology Equipm	28,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	33,200.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00
UNDP	11300	UNDP	74500	Miscellaneous Expenses	6,500.00				
UNDP	11300	UNDP	75700	Training, Workshops and Confer	16,000.00				
TOTAL								925,000.00	
GRAND TOTAL								925,000.00	



Annual Work Plan

Sudan - Khartoum

Project: 00043082
Project Title: FMU Support
Year: 2015

Report Date: 16/6/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00050074 FMU Support	FMU Support to MA Function	1/1/2006	31/12/2006	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	1.00
TOTAL								1.00
GRAND TOTAL								1.00