



Annual Work Plan

Sudan - South Sudan

Project: 00102398
Project Title: South Sudan Direct Project Costs
Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104482 South Sudan Direct Project Cos	DGS Unit	1/1/2017	31/12/2017	UNDP	30084	UNDP	71600	Travel	11,710.90
				UNDP	30084	UNDP	72500	Supplies	11,710.90
				UNDP	30084	UNDP	61300	Salary & Post Adj Cst-IP Staff	41,813.00
				UNDP	30084	UNDP	72300	Materials & Goods	11,710.90
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	67,488.42
				UNDP	30084	UNDP	72200	Equipment and Furniture	11,710.90
	Global Fund Unit	1/1/2017	31/12/2017	UNDP	30084	UNDP	72500	Supplies	4,480.00
				UNDP	30084	UNDP	61300	Salary & Post Adj Cst-IP Staff	41,814.04
				UNDP	30084	UNDP	72300	Materials & Goods	4,480.00
				UNDP	30084	UNDP	72200	Equipment and Furniture	4,480.00
				UNDP	30084	UNDP	71600	Travel	4,480.00
	HDIG Unit	1/1/2017	31/12/2017	UNDP	30084	UNDP	72300	Materials & Goods	11,710.90
				UNDP	30084	UNDP	72200	Equipment and Furniture	11,710.90
				UNDP	30084	UNDP	71600	Travel	11,710.90
				UNDP	30084	UNDP	61300	Salary & Post Adj Cst-IP Staff	41,813.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	67,488.42
				UNDP	30084	UNDP	72500	Supplies	11,710.90
	TOTAL								372,024.08
00106747 South Sudan M&E Project	M&E Oversight Support	15/8/2017	31/12/2017	UNDP	16010	UNDP	71500	UN Volunteers	30,000.00
				UNDP	16010	UNDP	61300	Salary & Post Adj Cst-IP Staff	114,282.00
TOTAL								144,282.00	
GRAND TOTAL								516,306.08	



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00106747 South Sudan M&E Project	M&E Oversight Support	15/8/2017	31/12/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	259,831.08
TOTAL								259,831.08
GRAND TOTAL								259,831.08