



Annual Work Plan

Sudan - South Sudan

Project: 00061975

Report Date: 1/3/2018

Project Title: Suppt to Sec, Emergency Preparedness & Response in S.Su

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00079146 Suppt to Sec, Emergency Prepar	Airtfares	1/1/2016	31/12/2016	UNDP	16010	UNDP	75100	Facilities & Administration	13,985.00	
				UNDP	16010	UNDP	71600	Travel	185,794.00	
	Bulk SMS	1/1/2016	31/12/2016	UNDP	16010	UNDP	72400	Communic & Audio Visual Equip	82,414.00	
				UNDP	16010	UNDP	75100	Facilities & Administration	6,203.00	
	Diplo Police Unit	1/1/2016	31/12/2016	UNDP	16010	UNDP	72400	Communic & Audio Visual Equip	883.00	
				UNDP	16010	UNDP	72300	Materials & Goods	54,751.00	
				UNDP	16010	UNDP	74500	Miscellaneous Expenses	75,061.00	
				UNDP	16010	UNDP	75100	Facilities & Administration	12,363.00	
				UNDP	16010	UNDP	73400	Rental & Maint of Other Equip	33,557.00	
	Staff Counsellor	1/1/2016	31/12/2016	UNDP	16010	UNDP	61300	Salary & Post Adj Cst-IP Staff	305,152.00	
				UNDP	16010	UNDP	75100	Facilities & Administration	25,719.00	
				UNDP	16010	UNDP	61200	Salaries Costs - GS Staff	36,539.00	
	TOTAL									832,421.00
	00079871 IA Suppt to UNDSS Radio Rooms	STAFF COST	24/8/2011	31/12/2011	UNDP	16010	UNDP	75100	Facilities & Administration	14,396.00
					UNDP	16010	UNDP	74500	Miscellaneous Expenses	18,508.00
UNDP					16010	UNDP	71400	Contractual Services - Individ	172,747.00	
TOTAL									205,651.00	
GRAND TOTAL									1,038,072.00	



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00079146 Suppt to Sec, Emergency Prepar	Airlines	1/1/2016	31/12/2016	UNDP	16010	UNDP	75100	Facilities & Administration	13,985.00
				UNDP	16010	UNDP	71600	Travel	135,794.00
	Bulk SMS	1/1/2016	31/12/2016	UNDP	16010	UNDP	75100	Facilities & Administration	6,203.00
				UNDP	16010	UNDP	72400	Communic & Audio Visual Equip	72,414.00
	Diplo Police Unit	1/1/2016	31/12/2016	UNDP	16010	UNDP	72300	Materials & Goods	86,520.00
				UNDP	16010	UNDP	75100	Facilities & Administration	24,245.00
				LBN - Regione LAZIO	16010	UNDP	72400	Communic & Audio Visual Equip	400.00
				UNDP	16010	UNDP	73400	Rental & Maint of Other Equip	70,203.00
	National Sec Liaison Officer	1/1/2018	31/3/2018	UNDP	16010	UNDP	72300	Materials & Goods	24,000.00
				UNDP	16010	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	16010	UNDP	73400	Rental & Maint of Other Equip	41,808.00
				UNDP	16010	UNDP	75100	Facilities & Administration	4,957.00
	Staff Counsellor	1/1/2016	31/12/2016	UNDP	16010	UNDP	72500	Supplies	2,520.00
				UNDP	16010	UNDP	71400	Contractual Services - Individ	32,556.00
				UNDP	16010	UNDP	75100	Facilities & Administration	49,467.00
				UNDP	16010	UNDP	61300	Salary & Post Adj Cst-IP Staff	276,767.00
				UNDP	16010	UNDP	72400	Communic & Audio Visual Equip	1,320.00
	TOTAL								848,159.00
00079871 IA Suppt to UNDSS Radio Rooms	STAFF COST	24/8/2011	31/12/2011	UNDP	16010	UNDP	75100	Facilities & Administration	16,425.00
				UNDP	16010	UNDP	71400	Contractual Services - Individ	224,188.00
				UNDP	16010	UNDP	74500	Miscellaneous Expenses	23,797.00
TOTAL								264,410.00	
GRAND TOTAL								1,112,569.00	