



Annual Work Plan

Sudan - South Sudan

Project: 00063981
 Project Title: Development Effectiveness - BSB
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080859 Development Effectiveness - BS	Direct Operating Expense	1/1/2012	31/12/2018	UNDP	02550	UNDP	75700	Training, Workshops and Confer	30,000.00
				UNDP	02550	UNDP	73100	Rental & Maintenance-Premises	38,625.00
				UNDP	02550	UNDP	71600	Travel	9,750.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	3,069.00
				UNDP	02550	UNDP	74300	Contributions	58,500.00
	General Operating Expense	1/1/2015	31/12/2016	UNDP	11300	UNDP	71600	Travel	8,954.00
	Staff Cost	1/1/2012	31/12/2016	UNDP	30084	UNDP	72500	Supplies	5,000.00
				UNDP	11888	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30084	UNDP	61300	Salary & Post Adj Cst-IP Staff	991,547.00
				UNDP	30084	UNDP	72400	Communic & Audio Visual Equip	8,000.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	175,893.71
				UNDP	11300	UNDP	62100	Recur Payroll Costs - NP Staff	25,000.00
				UNDP	11300	UNDP	64100	Staff Mgmt Costs-NP Staff	10,000.00
				UNDP	11300	UNDP	62200	Recur Payroll Costs-GS Staff	20,000.00
				UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	48,552.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	147,368.00
				UNDP	30084	UNDP	71600	Travel	10,000.00
				UNDP	11300	UNDP	65100	After Service Insurance	10,000.00
				UNDP	02550	UNDP	72200	Equipment and Furniture	99,127.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	170,057.43
UNDP				02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	642,805.00	
UNDP	30084	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00				
UNDP	11300	UNDP	66100	Overtime & Night Differential	10,000.00				
UNDP	11300	UNDP	61100	Salary Costs - NP Staff	212,124.87				
UNDP	11300	UNDP	63500	Insurance and Security Costs	15,000.00				
UNDP	02550	UNDP	61100	Salary Costs - NP Staff	154,510.92				
TOTAL								2,908,883.93	



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GRAND TOTAL

2,908,883.93



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00080859 Development Effectiveness - BS	General Operating Expense	1/1/2015	31/12/2016	UNDP	02550	UNDP	74300	Contributions	15,000.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	35,000.00
				UNDP	02550	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	02550	UNDP	71600	Travel	5,023.00
				UNDP	02550	UNDP	74100	Professional Services	40,000.00
				UNDP	02550	UNDP	73100	Rental & Maintenance-Premises	25,000.00
				UNDP	02550	UNDP	72200	Equipment and Furniture	12,000.00
				UNDP	02550	UNDP	72100	Contractual Services-Companies	52,000.00
	Staff Cost	1/1/2012	31/12/2016	UNDP	30084	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	119,994.00
TOTAL								309,017.00	
GRAND TOTAL								309,017.00	