



Annual Work Plan

Sudan - Khartoum

Project: 00042407
 Project Title: Management Plan
 Year: 2022

Report Date: 29/12/2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048803 Organizational Effectiveness	General Management Services	1/1/2006	31/12/2021	UNDP	02300	UNDP	61100	Salary Costs - NP Staff	120,945.55
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	211,951.70
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	115,505.74
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	463,748.96
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,051,978.34
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	467,475.12
				UNDP	02300	UNDP	71200	International Consultants	40,000.00
				UNDP	11300	UNDP	71300	Local Consultants	30,000.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	150,983.35
				UNDP	11300	UNDP	71500	UN Volunteers	155,405.00
				UNDP	02300	UNDP	71600	Travel	95,500.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	15,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	18,000.00
				UNDP	11300	UNDP	72500	Supplies	10,000.00
				UNDP	02300	UNDP	72800	Information Technology Equipm	193,319.21
				UNDP	11300	UNDP	72800	Information Technology Equipm	156,680.79
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	353,000.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	356,554.00
UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	130,000.00				
UNDP	02300	UNDP	75700	Training, Workshops and Confer	75,500.00				
TOTAL								4,211,547.76	
GRAND TOTAL								4,211,547.76	