



Annual Work Plan

Sudan - Khartoum

Project: 00042407
 Project Title: Management Plan
 Year: 2023

Report Date: 9/6/2022

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	126,992.83
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	222,549.29
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	121,281.03
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	486,936.41
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,104,577.26
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	490,848.88
				UNDP	02300	UNDP	71200	International Consultants	38,000.00
				UNDP	11300	UNDP	71300	Local Consultants	28,500.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	143,434.18
				UNDP	11300	UNDP	71500	UN Volunteers	147,634.75
				UNDP	02300	UNDP	71600	Travel	90,725.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	14,250.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	17,100.00
				UNDP	11300	UNDP	72500	Supplies	9,500.00
				UNDP	02300	UNDP	72800	Information Technology Equipm	183,653.25
				UNDP	11300	UNDP	72800	Information Technology Equipm	148,846.75
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	335,350.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	338,726.30
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	123,500.00
UNDP	02300	UNDP	75700	Training, Workshops and Confer	71,725.00				
TOTAL								4,244,130.93	
GRAND TOTAL								4,244,130.93	



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00048803 Organizational Effectiveness	General Management Services	1/1/2006	31/12/2021	UNDP	02300	UNDP	61100	Salary Costs - NP Staff	133,342.47
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	233,676.75
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	127,345.08
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	511,283.23
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	1,159,806.12
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	515,391.32
				UNDP	02300	UNDP	71200	International Consultants	36,100.00
				UNDP	11300	UNDP	71300	Local Consultants	27,075.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	136,262.47
				UNDP	11300	UNDP	71500	UN Volunteers	140,253.01
				UNDP	02300	UNDP	71600	Travel	86,188.75
				UNDP	11300	UNDP	72200	Equipment and Furniture	13,537.50
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	16,245.00
				UNDP	11300	UNDP	72500	Supplies	9,025.00
				UNDP	02300	UNDP	72800	Information Technology Equipm	174,470.59
				UNDP	11300	UNDP	72800	Information Technology Equipm	141,404.41
				UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	318,582.50
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	321,789.99
UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	117,325.00				
UNDP	02300	UNDP	75700	Training, Workshops and Confer	68,138.75				
TOTAL								4,287,242.94	
GRAND TOTAL								4,287,242.94	