



Annual Work Plan

Sudan - Khartoum

Project: 00104183

Report Date: 22/6/2017

Project Title: Enhancing Conducive Environment for Returnees and Host

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105876 Integrated Peacebuilding Servs	Cty Centres, CBRMs, Pysch	4/5/2017	3/5/2018	UNDP	30000	Sudan CHF	73100	Rental & Maintenance-Premises	7,646.30
				UNDP	30000	Sudan CHF	61300	Salary & Post Adj Cst-IP Staff	12,400.00
				UNDP	30000	Sudan CHF	75100	Facilities & Administration	9,813.10
				UNDP	30000	Sudan CHF	71600	Travel	500.00
				sud-Non-Governmental Organisat	30000	Sudan CHF	72600	Grants	96,444.60
				UNDP	30000	Sudan CHF	61100	Salary Costs - NP Staff	10,608.00
				UNDP	30000	Sudan CHF	72200	Equipment and Furniture	4,541.00
TOTAL								141,953.00	
GRAND TOTAL								141,953.00	



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00105876 Integrated Peacebuilding Servs	Cty Centres, CBRMs, Pysch	4/5/2017	3/5/2018	UNDP	30000	Sudan CHF	73100	Rental & Maintenance-Premises	3,823.30
				UNDP	30000	Sudan CHF	71600	Travel	280.00
				UNDP	30000	Sudan CHF	63100	Non-Recurrent Payroll - NP Stf	1,944.00
				UNDP	30000	Sudan CHF	61100	Salary Costs - NP Staff	2,000.00
TOTAL								8,047.30	
GRAND TOTAL								8,047.30	