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Annual Work Plan

Sudan - Khartoum

Project: 00087773

Report Date: 1/22/2020

Project Title: Sudan Stabilization & Reintegration Programme

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	sud-Non-Governmental Organisat	32045	JPN	72100 Contractual Services-Companies	7,009.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	34,004.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	668.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	34,510.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	71600 Travel	20,535.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	260,757.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	23,911.00
				UNDP	32045	JPN	72500 Supplies	467.00
				UNDP	30000	MOFACSPAIN	72100 Contractual Services-Companies	27,272.21
				UNDP	32045	JPN	72200 Equipment and Furniture	39,559.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	1,076.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	10,660.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	123,205.00
				UNDP	32045	JPN	65100 After Service Insurance	25,702.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	119,115.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	169,037.00
				UNDP	32045	JPN	72300 Materials & Goods	43,971.00



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	1,892.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	111.00
				UNDP	32045	JPN	75100 Facilities & Administration	41,741.00
	Capacities development of Gov	3/18/2015	12/31/2017	UNDP	32045	JPN	65100 After Service Insurance	5,358.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	2,456.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	8,715.00
				UNDP	32045	JPN	71600 Travel	3,068.00
				UNDP	32045	JPN	75100 Facilities & Administration	5,337.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	3,237.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	8,986.00
				UNDP	32045	JPN	71300 Local Consultants	7,596.00
				UNDP	32045	JPN	72500 Supplies	203.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	1,361.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	4,357.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	27,007.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	6,369.00
	Capacity of local community me	3/18/2015	12/31/2017	UNDP	32045	JPN	72700 Hospitality/Catering	0.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	25,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	22,009.00
				UNDP	32045	JPN	71200 International Consultants	13,308.00



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00094693 Community Security and Stabili	Capacity of local community me	3/18/2015	12/31/2017	UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	71600 Travel	16,141.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	50,378.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	7,446.00
				UNDP	32045	JPN	75100 Facilities & Administration	12,346.00
				UNDP	32045	JPN	72500 Supplies	1,070.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	27,218.00
				UNDP	32045	JPN	71300 Local Consultants	7,307.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	32045	JPN	73400 Rental & Maint of Other Equip	20,359.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	141,878.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	590.00
				UNDP	32045	JPN	74300 Contributions	59.00
				UNDP	30000	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	71200 International Consultants	10,262.00
				UNDP	30000	MOFACSPAIN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	71600 Travel	12,920.00
				UNDP	32045	JPN	72200 Equipment and Furniture	1,855.00
				UNDP	32045	JPN	72500 Supplies	9,376.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	133,444.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	24,285.00
				UNDP	32045	JPN	72300 Materials & Goods	21,573.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	6,053.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	14,453.00
				UNDP	30000	MOFACSPAIN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	2,142.00
				UNDP	32045	JPN	71300 Local Consultants	8,094.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	19,055.00
				UNDP	30000	MOFACSPAIN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	74600 Prepaid Project Expenses	2,276.00
	Socio-economic infrastructure	3/18/2015	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	33,899.00
				UNDP	32045	JPN	72100 Contractual Services- Companies	258,827.07
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	37,960.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	5,000.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	10,697.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	21,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	377,069.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	50,000.00
				UNDP	32045	JPN	71600 Travel	4,486.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								2,509,090.28
GRAND TOTAL								2,509,090.28



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	sud-Non-Governmental Organisat	26960	MOFACSPAIN	71300 Local Consultants	2,637.00
				sud-Non-Governmental Organisat	32045	JPN	71400 Contractual Services - Individ	73,101.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	143,186.00
				UNDP	26960	MOFACSPAIN	72100 Contractual Services-Companies	-0.40
				UNDP	32045	JPN	72600 Grants	539.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	140.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	985.00
				sud-Non-Governmental Organisat	32045	JPN	72900 MDTF & DBS Reporting	807.00
				UNDP	30000	Foreign co	71300 Local Consultants	1,500.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	71400 Contractual Services - Individ	32,733.00
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	73400 Rental & Maint of Other Equip	7,307.00
				sud-Non-Governmental Organisat	32045	JPN	73400 Rental & Maint of Other Equip	31,825.00
				sud-Non-Governmental Organisat	32045	JPN	74100 Professional Services	25.00
				UNDP	30000	MOFACSPAIN	61000 Salary Costs - Regular Staff	200,000.00
				UNDP	30000	MOFACSPAIN	61300 Salary & Post Adj Cst-IP Staff	41,943.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	22,016.00



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	sud-Non-Governmental Organisat	30000	MOFACSPAIN	71400 Contractual Services - Individ	17,556.00
				UNDP	30000	MOFACSPAIN	71600 Travel	2,025.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	22,500.00
				sud-Non-Governmental Organisat	30000	MOFACSPAIN	72500 Supplies	5,409.00
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	73100 Rental & Maintenance-Premises	3,136.00
				sud-Non-Governmental Organisat	30000	MOFACSPAIN	73400 Rental & Maint of Other Equip	17,229.00
				UNDP	32045	JPN	75100 Facilities & Administration	61,026.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	59,450.00
				UNDP	30000	MOFACSPAIN	63500 Insurance and Security Costs	4,781.00
				UNDP	30000	MOFACSPAIN	72200 Equipment and Furniture	386.00
				sud-Non-Governmental Organisat	30000	MOFACSPAIN	73100 Rental & Maintenance-Premises	4,091.00
				sud-Non-Governmental Organisat	30000	MOFACSPAIN	75100 Facilities & Administration	7,741.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	116,253.00
				UNDP	32045	JPN	65100 After Service Insurance	12,556.00
				UNDP	30000	MOFACSPAIN	71400 Contractual Services - Individ	22,419.00
				UNDP	32045	JPN	71600 Travel	9,893.00
				sud-Non-Governmental Organisat	30000	MOFACSPAIN	72100 Contractual Services-Companies	6,233.00
				sud-Non-Governmental Organisat	32045	JPN	72300 Materials & Goods	48,854.00



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	32045	JPN	72300 Materials & Goods	1,608.00
				sud-Non-Governmental Organisat	32045	JPN	72500 Supplies	29,189.00
				UNDP	32045	JPN	72500 Supplies	2,850.00
				sud-Non-Governmental Organisat	32045	JPN	73100 Rental & Maintenance-Premises	8,529.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	1,108.00
				sud-Non-Governmental Organisat	30000	MOFACSPAIN	74500 Miscellaneous Expenses	2,799.00
				UNDP	30000	MOFACSPAIN	75100 Facilities & Administration	5,507.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	-5,700.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	2,624.83
				sud-Non-Governmental Organisat	30000	MOFACSPAIN	75700 Training, Workshops and Confer	40,275.00
				sud-Non-Governmental Organisat	32045	JPN	75700 Training, Workshops and Confer	101,780.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	21,276.00
				sud-Non-Governmental Organisat	32045	JPN	71300 Local Consultants	194.00
				UNDP	30000	MOFACSPAIN	65100 After Service Insurance	6,445.00
				UNDP	30000	Foreign co	71600 Travel	1,500.00
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	72100 Contractual Services-Companies	9,408.40
				UNDP	30000	MOFACSPAIN	72100 Contractual Services-Companies	-200,000.00
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	72300 Materials & Goods	49,884.00



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	sud-Non-Governmental Organisat	30000	MOFACSPAIN	72400 Communic & Audio Visual Equip	116.00
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	75100 Facilities & Administration	9,066.00
				sud-Non-Governmental Organisat	32045	JPN	72100 Contractual Services- Companies	24,535.00
				UNDP	32045	JPN	72200 Equipment and Furniture	3,945.00
				sud-Non-Governmental Organisat	30000	MOFACSPAIN	72300 Materials & Goods	25,218.00
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	72400 Communic & Audio Visual Equip	252.00
				sud-Non-Governmental Organisat	32045	JPN	72400 Communic & Audio Visual Equip	1,483.00
				UNDP	32045	JPN	73100 Rental & Maintenance- Premises	22,317.00
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	75700 Training, Workshops and Confer	15,109.00
				sud-Non-Governmental Organisat	32045	JPN	75100 Facilities & Administration	25,113.00
	Capacities development of Gov	3/18/2015	12/31/2017	UNDP	30000	MOFACSPAIN	71400 Contractual Services - Individ	5,359.00
				UNDP	32045	JPN	71600 Travel	3,962.00
				UNDP	30000	MOFACSPAIN	71300 Local Consultants	6,205.00
				UNDP	30000	MOFACSPAIN	74500 Miscellaneous Expenses	57.00
				UNDP	32045	JPN	74100 Professional Services	10,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	1,111.11
				UNDP	32045	JPN	75700 Training, Workshops and Confer	23,234.00
				UNDP	30000	MOFACSPAIN	71200 International Consultants	6,151.00



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00094693 Community Security and Stabili	Capacities development of Gov	3/18/2015	12/31/2017	UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	19,276.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	5,222.00
				UNDP	30000	MOFACSPAIN	65100 After Service Insurance	1,524.00
				UNDP	32045	JPN	71300 Local Consultants	1,241.00
				UNDP	32045	JPN	71500 UN Volunteers	57.00
				UNDP	30000	MOFACSPAIN	72500 Supplies	3,123.00
				UNDP	30000	MOFACSPAIN	63300 Non-Recurrent Payroll - IP Stf	925.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	13,499.00
				UNDP	30000	MOFACSPAIN	63500 Insurance and Security Costs	2,519.00
				UNDP	32045	JPN	71200 International Consultants	3,500.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	1,860.00
				UNDP	30000	MOFACSPAIN	75100 Facilities & Administration	5,017.00
				UNDP	32045	JPN	75100 Facilities & Administration	7,200.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	15,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	32045	JPN	65100 After Service Insurance	3,149.00
	Capacity of local community me	3/18/2015	12/31/2017	UNDP	32045	JPN	71400 Contractual Services - Individ	4,000.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	328.00
				UNDP	32045	JPN	72500 Supplies	1,212.00
				UNDP	30000	Foreign co	74100 Professional Services	7,500.00
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	19,450.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	10,000.00



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00094693 Community Security and Stabili	Capacity of local community me	3/18/2015	12/31/2017	UNDP	32045	JPN	75700 Training, Workshops and Confer	62,562.00
				UNDP	26960	MOFACSPAIN	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	1,926.00
				UNDP	26920	MOFACSPAIN	75700 Training, Workshops and Confer	0.00
				UNDP	26960	MOFACSPAIN	75700 Training, Workshops and Confer	0.13
				UNDP	30000	MOFACSPAIN	71300 Local Consultants	3,334.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	DFATD	71600 Travel	1,000.00
				UNDP	26960	MOFACSPAIN	75100 Facilities & Administration	0.27
				UNDP	32045	JPN	71600 Travel	26,043.00
				UNDP	26920	MOFACSPAIN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	16,000.00
				sud-Non-Governmental Organisat	32045	JPN	75700 Training, Workshops and Confer	16,000.00
				UNDP	32045	JPN	71200 International Consultants	16,590.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	59,892.00
				UNDP	26920	MOFACSPAIN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71300 Local Consultants	12,367.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	805.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	3,274.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	201.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	1,666.67



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00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	30000	MOFACSPAIN	71400 Contractual Services - Individ	34,154.00
				UNDP	32045	JPN	71600 Travel	12,749.00
				UNDP	32045	JPN	72200 Equipment and Furniture	2,046.00
				UNDP	30000	MOFACSPAIN	72300 Materials & Goods	296.00
				UNDP	30000	MOFACSPAIN	72400 Communic & Audio Visual Equip	1,613.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	77,409.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	16,114.00
				UNDP	30000	MOFACSPAIN	73100 Rental & Maintenance-Premises	30,774.00
				UNDP	30000	MOFACSPAIN	63500 Insurance and Security Costs	1,738.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	51,619.00
				UNDP	32045	JPN	72300 Materials & Goods	1,660.00
				UNDP	32045	JPN	72500 Supplies	4,713.00
				UNDP	30000	Foreign co	73400 Rental & Maint of Other Equip	8,795.45
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	2,945.57
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	22,297.00
				UNDP	32045	JPN	63400 Learning Costs	1,120.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	19,469.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	7,528.00
				UNDP	32045	JPN	75100 Facilities & Administration	19,318.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	3,293.00
				UNDP	32045	JPN	71300 Local Consultants	4,213.00



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00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	30000	MOFACSPAIN	71600 Travel	5,604.00
				UNDP	30000	MOFACSPAIN	72500 Supplies	2,545.00
				UNDP	30000	MOFACSPAIN	73400 Rental & Maint of Other Equip	3,398.00
				UNDP	30000	MOFACSPAIN	71300 Local Consultants	1,357.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	3,810.13
				UNDP	32045	JPN	72800 Information Technology Equipmt	5,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	39,326.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	1,148.15
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	7,251.00
				UNDP	30000	MOFACSPAIN	75100 Facilities & Administration	61.00
	Socio-economic infrastructure	3/18/2015	12/31/2017	UNDP	30000	Foreign co	75100 Facilities & Administration	3,333.33
				UNDP	32045	JPN	75100 Facilities & Administration	58,400.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	500,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	3.00
				UNDP	30000	MOFACSPAIN	75700 Training, Workshops and Confer	331.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	42,500.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	4,526.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	2,500.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	MOFACSPAIN	75100 Facilities & Administration	218.90
				UNDP	30000	MOFACSPAIN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	65,674.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	11,197.00
				UNDP	32045	JPN	71600 Travel	50,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					2,762,102.54			
GRAND TOTAL					2,762,102.54			



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Project: 00087773

Report Date: 1/22/2020

Project Title: Sudan Stabilization & Reintegration Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	32045	JPN	71300 Local Consultants	20,000.37
				UNDP	04000	UNDP	71400 Contractual Services - Individ	63,938.63
				sud-Non-Governmental Organisat	26960	MOFACSPAIN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				Vet-care Organization	32045	JPN	72100 Contractual Services-Companies	91,268.02
				Sudan for Peace & Development	32045	JPN	72100 Contractual Services-Companies	89,808.27
				UNDP	32045	JPN	71400 Contractual Services - Individ	149,517.00
				UNDP	30000	Foreign co	71600 Travel	5,000.00
				sud-Non-Governmental Organisat	30000	Foreign co	72100 Contractual Services-Companies	0.00
				sud-Non-Governmental Organisat	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	26,934.37
				JASMAR	32045	JPN	72100 Contractual Services-Companies	78,536.07
				SIBRO ORGANIZATION FOR DEVELOP	30000	Foreign co	72100 Contractual Services-Companies	82,287.90
				UNDP	30000	Foreign co	72200 Equipment and Furniture	6,000.00
				UNDP	32045	JPN	74100 Professional Services	0.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	1,288.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	76,679.76
				UNDP	30000	Foreign co	71300 Local Consultants	5,390.52



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	32045	JPN	71600 Travel	30,000.00
				Badya Centre for Integrate Dev	30000	Foreign co	72100 Contractual Services-Companies	75,518.92
				UNDP	30000	Foreign co	75100 Facilities & Administration	5,094.57
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	235,987.09
				UNDP	32045	JPN	72200 Equipment and Furniture	10,000.00
				UNDP	30000	Foreign co	72500 Supplies	909.00
				Sudan Open Learning Organizati	30000	Foreign co	72100 Contractual Services-Companies	91,806.29
	Capacities development of Gov	3/18/2015	12/31/2017	UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71500 UN Volunteers	462.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	54,139.58
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71600 Travel	462.00
				UNDP	32045	JPN	75100 Facilities & Administration	4,405.09
	Capacity of local community me	3/18/2015	12/31/2017	UNDP	32045	JPN	71300 Local Consultants	10,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	Foreign co	71600 Travel	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				UNDP	04000	UNDP	71300 Local Consultants	40,000.00
				sud-Non-Governmental Organisat	32045	JPN	72100 Contractual Services-Companies	80,000.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Capacity of local community me	3/18/2015	12/31/2017	UNDP	32045	JPN	75100 Facilities & Administration	22,264.29
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71200 International Consultants	25,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	4,644.00
				UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	0.00
				UNDP	30000	CIDA	72100 Contractual Services-Companies	32,200.00
				sud-Non-Governmental Organisat	30000	Foreign co	72100 Contractual Services-Companies	35,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	CIDA	75100 Facilities & Administration	2,800.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	113,303.65
	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	30000	MOFACSPAIN	71300 Local Consultants	2,606.63
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	20,000.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	35,000.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	0.22
				UNDP	32045	JPN	72500 Supplies	5,000.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	4,518.33
				UNDP	30000	Foreign co	75100 Facilities & Administration	5,604.02



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	32045	JPN	73400 Rental & Maint of Other Equip	10,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	150,000.00
				UNDP	32045	JPN	71600 Travel	11,809.00
				UNDP	30000	MOFACSPAIN	73100 Rental & Maintenance-Premises	3,125.36
				UNDP	26960	MOFACSPAIN	74500 Miscellaneous Expenses	634.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.27
				UNDP	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	10,000.28
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	12,985.25
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	9,446.27
				UNDP	32045	JPN	74100 Professional Services	11,107.50
				UNDP	32045	JPN	75100 Facilities & Administration	24,668.30
				UNDP	30000	MOFACSPAIN	75100 Facilities & Administration	431.44
	Socio-economic infrastructure	3/18/2015	12/31/2017	sud-Non-Governmental Organisat	30000	Foreign co	75100 Facilities & Administration	-9,170.22
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				sud-Non-Governmental Organisat	30000	CIDA	72100 Contractual Services-Companies	32,200.00
				sud-Non-Governmental Organisat	30000	Foreign co	72100 Contractual Services-Companies	73,168.00
				sud-Non-Governmental Organisat	32045	JPN	72100 Contractual Services-Companies	90,387.64
				UNDP	32045	JPN	75100 Facilities & Administration	27,602.61



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Project Title: Sudan Stabilization & Reintegration Programme

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	Friends of Peace and Developme	30000	Foreign co	71600 Travel	710.00
				SDN-Islamic Relief Agency	30000	Foreign co	72100 Contractual Services-Companies	70,645.26
				sud-Non-Governmental Organisat	32045	JPN	72100 Contractual Services-Companies	0.00
				Global Aid Hand	32045	JPN	72500 Supplies	1,131.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	1,172.00
				Charitable Org for Rec and Dev	30000	Foreign co	75100 Facilities & Administration	1,802.00
				UNDP	30000	ITA MAE	62300 Recurrent Payroll Costs-IP Stf	36,899.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	10,275.00
				UNDP	32045	JPN	71300 Local Consultants	149.00
				Charitable Org for Rec and Dev	30000	Foreign co	72100 Contractual Services-Companies	56,173.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				Sudan for Peace & Development	32045	JPN	72100 Contractual Services-Companies	1.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				Global Aid Hand	32045	JPN	75100 Facilities & Administration	1,212.00
				Friends of Peace and Developme	30000	Foreign co	75700 Training, Workshops and Confer	1,805.00
				UNDP	30000	ITA MAE	63300 Non-Recurrent Payroll - IP Stf	6,665.00
				UNDP	30000	Foreign co	63300 Non-Recurrent Payroll - IP Stf	6,976.00
				UNDP	30000	ITA MAE	65100 After Service Insurance	7,155.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	sud-Non-Governmental Organisat	30000	ITA MAE	72100 Contractual Services-Companies	0.00
				sud-Non-Governmental Organisat	30000	Foreign co	72100 Contractual Services-Companies	0.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	40,426.68
				SDN-HOPE & Friends for develop	30000	ITA MAE	73400 Rental & Maint of Other Equip	6,827.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	37,211.00
				UNDP	30000	ITA MAE	63500 Insurance and Security Costs	4,706.00
				UNDP	30000	ITA MAE	71500 UN Volunteers	13,814.00
				UNDP	32045	JPN	71600 Travel	4,373.91
				GHA-National Execution	30000	Foreign co	72100 Contractual Services-Companies	1.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	63,231.58
				Charitable Org for Rec and Dev	30000	Foreign co	72500 Supplies	1,345.00
				Charitable Org for Rec and Dev	30000	Foreign co	75700 Training, Workshops and Confer	841.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	6,026.00
				Friends of Peace and Developme	30000	Foreign co	71400 Contractual Services - Individ	4,558.00
				Friends of Peace and Developme	30000	Foreign co	72100 Contractual Services-Companies	33,183.00
				UNDP	32045	JPN	72500 Supplies	7.00
				SIBRO ORGANIZATION FOR DEVELOP	30000	Foreign co	75100 Facilities & Administration	3,294.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	7,234.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	30000	ITA MAE	71400 Contractual Services - Individ	75,087.00
				Global Aid Hand	32045	JPN	71400 Contractual Services - Individ	14,017.00
				SIBRO ORGANIZATION FOR DEVELOP	30000	Foreign co	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	16,147.00
				Friends of Peace and Developme	30000	Foreign co	74500 Miscellaneous Expenses	742.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	8,879.00
				SDN-HOPE & Friends for develop	30000	ITA MAE	75700 Training, Workshops and Confer	7,367.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	4,249.00
				SDN-Islamic Relief Agency	30000	Foreign co	75100 Facilities & Administration	2,743.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	5,664.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	9,270.29
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	29,985.00
				UNDP	32045	JPN	65100 After Service Insurance	4,395.00
				Charitable Org for Rec and Dev	30000	Foreign co	71400 Contractual Services - Individ	3,150.00
				Sudan Open Learning Organizati	30000	Foreign co	72100 Contractual Services-Companies	0.00
				National Malaria Control Progr	30000	Foreign co	72100 Contractual Services-Companies	0.00
				SDN-HOPE & Friends for develop	30000	ITA MAE	72100 Contractual Services-Companies	25,174.67
				Global Aid Hand	32045	JPN	72100 Contractual Services-Companies	-28,136.86
				UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	36,723.69



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	30000	Foreign co	71400 Contractual Services - Individ	52,188.33
				SDN-Islamic Relief Agency	30000	Foreign co	71600 Travel	8,507.00
				Charitable Org for Rec and Dev	30000	Foreign co	72300 Materials & Goods	600.00
				SDN-Islamic Relief Agency	30000	Foreign co	72500 Supplies	12,632.00
				Charitable Org for Rec and Dev	30000	Foreign co	73400 Rental & Maint of Other Equip	2,244.00
				Friends of Peace and Developme	30000	Foreign co	74100 Professional Services	174.00
				SDN-Islamic Relief Agency	30000	Foreign co	75700 Training, Workshops and Confer	8,178.00
				Water&Sanitation-South Kordofa	30000	Foreign co	72100 Contractual Services-Companies	4,820.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	176,159.93
				Friends of Peace and Developme	30000	Foreign co	72500 Supplies	1,716.00
				KWT-Ministry of Interior	30000	ITA MAE	72500 Supplies	101.00
				Sudan Open Learning Organizati	30000	Foreign co	75100 Facilities & Administration	4,206.00
				SDN-HOPE & Friends for develop	30000	ITA MAE	75100 Facilities & Administration	18,734.48
				UNDP	32045	JPN	75100 Facilities & Administration	20,011.72
				Sudan for Peace & Development	32045	JPN	75100 Facilities & Administration	3,785.00
				UNDP	30000	ITA MAE	75700 Training, Workshops and Confer	3,542.00
	Capacities development of Gov	3/18/2015	12/31/2017	UNDP	32045	JPN	65100 After Service Insurance	1,889.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	2,598.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	2,118.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Capacities development of Gov	3/18/2015	12/31/2017	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	4,590.00
				UNDP	32045	JPN	71600 Travel	4,094.48
				UNDP	30000	Foreign co	75100 Facilities & Administration	1,305.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,637.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	Foreign co	63300 Non-Recurrent Payroll - IP Stf	4,533.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	2,483.00
				UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	5,211.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	9,180.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	5,156.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	2,440.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	169.00
				UNDP	30000	ITA MAE	62300 Recurrent Payroll Costs-IP Stf	13,150.00
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	12,671.00
	Capacity of local community me	3/18/2015	12/31/2017	UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	2,292.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	1,627.00
				UNDP	30000	MPTF-UNFD	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	12,653.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	4,763.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	4,188.00
				UNDP	32045	JPN	65100 After Service Insurance	1,259.00
				UNDP	32045	JPN	71200 International Consultants	82,791.00
				UNDP	04000	UNDP	71300 Local Consultants	1,770.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Capacity of local community me	3/18/2015	12/31/2017	UNDP	30000	SIDA	75100 Facilities & Administration	6,378.34
				UNDP	32045	JPN	75100 Facilities & Administration	28,846.63
				UNDP	30000	ITA MAE	62300 Recurrent Payroll Costs-IP Stf	2,822.00
				UNDP	30000	ITA MAE	71600 Travel	15,020.81
				UNDP	30000	Foreign co	71600 Travel	1,293.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	79,729.24
				SDN-Islamic Relief Agency	30000	MPTF-UNFD	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	169.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	1,576.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	32,155.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	169.00
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	2,164.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	5,185.19
				UNDP	30000	Foreign co	75100 Facilities & Administration	230.00
				sud-Non-Governmental Organisat	30000	MPTF-UNFD	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	63,526.61
				UNDP	32045	JPN	75700 Training, Workshops and Confer	196,887.37
				UNDP	32045	JPN	71600 Travel	2,911.00
	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	32045	JPN	65100 After Service Insurance	2,634.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	10,770.00
				UNDP	32045	JPN	72500 Supplies	2,324.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	32045	JPN	73400 Rental & Maint of Other Equip	6,573.00
				UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	0.28
				UNDP	30000	CIDA	75100 Facilities & Administration	2.00
				UNDP	30000	SIDA	75100 Facilities & Administration	6,802.11
				UNDP	30000	MOFACSPAIN	75100 Facilities & Administration	10.00
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	16,448.56
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	16,624.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	85,026.31
				UNDP	30000	MOFACSPAIN	74500 Miscellaneous Expenses	-0.11
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	183,373.70
				UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	8,973.00
				UNDP	30000	CIDA	72500 Supplies	23.00
				UNDP	30000	ITA MAE	72500 Supplies	2,306.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	87,200.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	12,503.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	4,833.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	23,937.00
				UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	36,934.00
				UNDP	30000	ITA MAE	71600 Travel	2,574.00
				UNDP	30000	Foreign co	72300 Materials & Goods	871.00
				UNDP	32045	JPN	72300 Materials & Goods	2,063.00



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00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	30000	MOFACSPAIN	72500 Supplies	130.00
				UNDP	30000	ITA MAE	73400 Rental & Maint of Other Equip	3,067.00
				UNDP	32045	JPN	74100 Professional Services	2,750.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	936.00
				UNDP	30000	ITA MAE	62300 Recurrent Payroll Costs-IP Stf	6,554.00
				UNDP	04000	UNDP	71300 Local Consultants	7,076.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	286.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	13,240.00
				UNDP	32045	JPN	72900 MDTF & DBS Reporting	103.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	6,275.00
				UNDP	32045	JPN	71500 UN Volunteers	3,611.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	11,027.00
				UNDP	30000	ITA MAE	72400 Communic & Audio Visual Equip	71.00
				UNDP	26960	MOFACSPAIN	72500 Supplies	351.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	2,373.00
				UNDP	30000	ITA MAE	73100 Rental & Maintenance-Premises	2,156.00
				UNDP	32045	JPN	71300 Local Consultants	432.00
				UNDP	04000	UNDP	71500 UN Volunteers	2,143.00
				UNDP	04000	UNDP	71600 Travel	230.00
				UNDP	30000	CIDA	74500 Miscellaneous Expenses	0.16
				UNDP	32045	JPN	74500 Miscellaneous Expenses	29,638.00



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00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	30000	Foreign co	75100 Facilities & Administration	1,299.00
				UNDP	26960	MOFACSPAIN	74500 Miscellaneous Expenses	24.78
				UNDP	30000	ITA MAE	75100 Facilities & Administration	6,471.48
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,551.00
				UNDP	32045	JPN	75100 Facilities & Administration	34,806.81
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	13,230.00
	Socio-economic infrastructure	3/18/2015	12/31/2017	UNDP	32045	JPN	71600 Travel	234.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	416,493.76
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	50,142.94
				UNDP	30000	SIDA	75100 Facilities & Administration	16,560.30
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	9,417.00
				Water& Sanitation- Blue Nile	30000	ITA MAE	75100 Facilities & Administration	50,229.78
				sud-Non-Governmental Organisat	30000	ITA MAE	72100 Contractual Services-Companies	1.00
				sud-Non-Governmental Organisat	30000	Foreign co	72100 Contractual Services-Companies	0.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	4,299.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	26,839.09
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	64,885.44
				Water& Sanitation- Blue Nile	30000	ITA MAE	72100 Contractual Services-Companies	87,185.00
				UNDP	30000	Foreign co	72300 Materials & Goods	3,364.00
				UNDP	30000	ITA MAE	72400 Communic & Audio Visual Equip	110,476.00



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00110261 Humanitarian Dev. Peace Nexus	Effective implementation	3/18/2015	12/31/2020	UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	17,155.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	11,340.00
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	125,240.00
				UNDP	30000	NET	71400 Contractual Services - Individ	100,000.00
				UNDP	30000	NET	75100 Facilities & Administration	24,388.33
				UNDP	30000	NET	74300 Contributions	11,340.00
				UNDP	30000	NET	71600 Travel	39,780.00
	Environmentally Sustain Livil	3/18/2015	12/31/2018	UNDP	30000	NET	71300 Local Consultants	13,000.00
				UNDP	30000	NET	72100 Contractual Services- Companies	246,658.28
				UNDP	30000	NET	75100 Facilities & Administration	56,117.95
				UNDP	30000	NET	75700 Training, Workshops and Confer	65,790.00
				El Ruhama for Development	30000	NET	72100 Contractual Services- Companies	162,183.00
				UNDP	30000	NET	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	NET	71600 Travel	17,300.00
				SDN-Child Develop. Found. W	30000	NET	72100 Contractual Services- Companies	190,545.00
	Promote peaceful co- existence	3/18/2015	12/31/2020	UNDP	30000	NET	75700 Training, Workshops and Confer	39,220.00
				UNDP	30000	NET	75100 Facilities & Administration	5,119.99
				UNDP	30000	NET	71600 Travel	4,000.00
				UNDP	30000	NET	72200 Equipment and Furniture	4,500.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	9,280.00
				UNDP	30000	NET	72100 Contractual Services- Companies	3,000.00



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	30000	ITA MAE	62300 Recurrent Payroll Costs-IP Stf	14,200.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	76,440.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				sud-Non-Governmental Organisat	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	SIDA	72100 Contractual Services-Companies	-0.09
				Global Aid Hand	30000	Foreign co	72100 Contractual Services-Companies	18,988.72
				UNDP	32045	JPN	72600 Grants	134,480.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	1,112.00
				UNDP	30000	SIDA	74500 Miscellaneous Expenses	10.00
				UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	55,107.00
				UNDP	30000	Foreign co	62300 Recurrent Payroll Costs-IP Stf	9,347.00
				UNDP	30000	ITA MAE	63300 Non-Recurrent Payroll - IP Stf	3,120.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	-0.26
				UNDP	32045	JPN	72100 Contractual Services-Companies	41,920.55
				Charitable Org for Rec and Dev	30000	Foreign co	75100 Facilities & Administration	2,402.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.10
				UNDP	32045	JPN	71300 Local Consultants	47,568.00
				UNDP	04000	UNDP	71600 Travel	10,931.00
				UNDP	30000	SIDA	71600 Travel	4,787.35



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	32045	JPN	71600 Travel	68,286.00
				SDN-HOPE & Friends for develop	30000	ITA MAE	72500 Supplies	2,391.00
				UNDP	30000	Foreign co	72600 Grants	74,305.00
				UNDP	30000	Foreign co	63300 Non-Recurrent Payroll - IP Stf	36,217.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	18,425.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	1,840.00
				UNDP	04000	UNDP	71200 International Consultants	33,300.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	14,100.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	-18,988.72
				UNDP	30000	ITA MAE	73100 Rental & Maintenance-Premises	26,856.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	609.00
				UNDP	30000	SIDA	74700 Transport, Shipping and handle	24,199.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	18,645.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	41,945.00
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	185,141.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	28,772.00
				SDN-HOPE & Friends for develop	30000	ITA MAE	72100 Contractual Services-Companies	7,970.00
				Global Aid Hand	30000	Foreign co	72500 Supplies	31.00
				SDN-HOPE & Friends for develop	30000	ITA MAE	75700 Training, Workshops and Confer	14,639.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	69,014.00



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	UNDP	30000	ITA MAE	65100 After Service Insurance	2,902.00
				UNDP	30000	Foreign co	65100 After Service Insurance	2,920.00
				UNDP	30000	ITA MAE	71600 Travel	10,715.00
				UNDP	32045	JPN	72300 Materials & Goods	109.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	468.00
				UNDP	32045	JPN	72500 Supplies	3,434.00
				UNDP	30000	Foreign co	73400 Rental & Maint of Other Equip	1,935.00
				Friends of Peace and Developme	30000	Foreign co	75100 Facilities & Administration	1,531.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	20,610.00
				Global Aid Hand	30000	Foreign co	75100 Facilities & Administration	52.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	17,482.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	29,343.00
				UNDP	32045	JPN	65100 After Service Insurance	8,191.00
				UNDP	30000	Foreign co	71200 International Consultants	16,000.00
				UNDP	32045	JPN	71200 International Consultants	29,720.00
				UNDP	04000	UNDP	71300 Local Consultants	15,185.00
				UNDP	30000	SIDA	71300 Local Consultants	338.00
				UNDP	30000	SIDA	72400 Communic & Audio Visual Equip	155.00
				UNDP	30000	SIDA	72600 Grants	331,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10.00
				SDN-HOPE & Friends for develop	30000	ITA MAE	75100 Facilities & Administration	3,488.00



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00094693 Community Security and Stabili	Alternative livelihoods suppor	3/18/2015	12/31/2017	Global Aid Hand	32045	JPN	75100 Facilities & Administration	1,467.00
				Global Aid Hand	32045	JPN	72100 Contractual Services-Companies	226.42
				UNDP	30000	SIDA	72200 Equipment and Furniture	981,777.00
				UNDP	32045	JPN	72200 Equipment and Furniture	307,194.00
				UNDP	30000	ITA MAE	72500 Supplies	43.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	14,609.00
				UNDP	32045	JPN	74700 Transport, Shipping and handle	7,668.00
				UNDP	30000	SIDA	75100 Facilities & Administration	44,885.00
				UNDP	32045	JPN	75100 Facilities & Administration	45,338.00
				SDN-Islamic Relief Agency	30000	ITA MAE	75100 Facilities & Administration	353.00
				SDN-Islamic Relief Agency	30000	Foreign co	75100 Facilities & Administration	3,106.00
	Capacities development of Gov	3/18/2015	12/31/2017	UNDP	32045	JPN	71600 Travel	2,196.00
				UNDP	16010	UNDP	71600 Travel	9,343.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	10,917.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	684.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	1,507.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	10,907.00
				UNDP	32045	JPN	72500 Supplies	2,112.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	16,796.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	53,387.00



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00094693 Community Security and Stabili	Capacities development of Gov	3/18/2015	12/31/2017	UNDP	30000	SIDA	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,436.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	9,205.00
				UNDP	30000	Foreign co	71600 Travel	2,341.00
	Capacity of local community me	3/18/2015	12/31/2017	UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	5,569.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	4,937.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	10,171.00
				UNDP	30000	ITA MAE	71600 Travel	3,141.00
				UNDP	30000	ITA MAE	75700 Training, Workshops and Confer	891.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.43
				UNDP	30000	Foreign co	63300 Non-Recurrent Payroll - IP Stf	1,571.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	6,231.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	1,263.00
				UNDP	30000	ITA MAE	62300 Recurrent Payroll Costs-IP Stf	2,961.00
				UNDP	30000	Foreign co	62300 Recurrent Payroll Costs-IP Stf	1,161.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	3,797.00
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	3,206.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	-0.14
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	18,590.00
				UNDP	30000	Foreign co	65100 After Service Insurance	279.00



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00094693 Community Security and Stabili	Capacity of local community me	3/18/2015	12/31/2017	UNDP	32045	JPN	65100 After Service Insurance	4,832.00
				UNDP	30000	Foreign co	71600 Travel	-0.45
				UNDP	32045	JPN	71600 Travel	5,823.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	861.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,827.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	1,327.00
				UNDP	32045	JPN	71200 International Consultants	45,080.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	1,546.00
				UNDP	32045	JPN	73100 Rental & Maintenance- Premises	4,367.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	11,565.00
				UNDP	30000	ITA MAE	63300 Non-Recurrent Payroll - IP Stf	1,040.00
				UNDP	30000	Foreign co	71300 Local Consultants	-0.14
				UNDP	30000	ITA MAE	75100 Facilities & Administration	856.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	407.00
				UNDP	30000	ITA MAE	65100 After Service Insurance	554.00
	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	35,491.00
				UNDP	32045	JPN	64200 Staff Mgmt Costs - GS Staff	0.00
				UNDP	30000	SIDA	71200 International Consultants	0.00
				UNDP	32045	JPN	71600 Travel	5,430.00
				UNDP	30000	SIDA	72200 Equipment and Furniture	0.00
				UNDP	30000	SIDA	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	101.00



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00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	30000	ITA MAE	75100 Facilities & Administration	9,106.26
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	15,608.00
				UNDP	30000	ITA MAE	63500 Insurance and Security Costs	4,444.00
				UNDP	30000	Foreign co	64100 Staff Mgmt Costs-NP Staff	0.00
				UNDP	32045	JPN	65100 After Service Insurance	4,621.00
				UNDP	30000	ITA MAE	71300 Local Consultants	2,400.00
				UNDP	30000	SIDA	71600 Travel	495.00
				UNDP	30000	ITA MAE	72200 Equipment and Furniture	-0.42
				UNDP	30000	ITA MAE	72600 Grants	892.00
				UNDP	30000	ITA MAE	73100 Rental & Maintenance-Premises	32,732.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	7,405.00
				UNDP	16010	UNDP	74100 Professional Services	0.00
				UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	2,410.00
				UNDP	30000	ITA MAE	74700 Transport, Shipping and handle	667.00
				UNDP	30000	SIDA	63500 Insurance and Security Costs	1,067.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	36,583.00
				UNDP	30000	SIDA	72300 Materials & Goods	140.00
				UNDP	30000	ITA MAE	74200 Audio Visual&Print Prod Costs	818.00
				UNDP	30000	ITA MAE	61300 Salary & Post Adj Cst-IP Staff	11,849.00
				UNDP	30000	ITA MAE	64100 Staff Mgmt Costs-NP Staff	0.00
				UNDP	30000	SIDA	64200 Staff Mgmt Costs - GS Staff	8.03
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	43,394.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	111,057.00



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00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	30000	ITA MAE	71600 Travel	437.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72300 Materials & Goods	936.00
				UNDP	32045	JPN	72500 Supplies	13,678.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	23,634.00
				UNDP	30000	ITA MAE	73400 Rental & Maint of Other Equip	16,990.00
				UNDP	30000	Foreign co	73400 Rental & Maint of Other Equip	8,034.00
				UNDP	30000	Foreign co	74100 Professional Services	5,601.00
				UNDP	30000	Foreign co	61300 Salary & Post Adj Cst-IP Staff	12,142.00
				UNDP	16010	UNDP	62300 Recurrent Payroll Costs-IP Stf	1,052.00
				UNDP	30000	Foreign co	63300 Non-Recurrent Payroll - IP Stf	67,764.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	21,614.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	7,517.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	7,112.00
				UNDP	30000	ITA MAE	72500 Supplies	2,577.00
				UNDP	32045	JPN	75100 Facilities & Administration	32,270.85
				UNDP	30000	Foreign co	62300 Recurrent Payroll Costs-IP Stf	2,853.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	35,416.00
				UNDP	30000	ITA MAE	63300 Non-Recurrent Payroll - IP Stf	2,080.00
				UNDP	30000	Foreign co	63500 Insurance and Security Costs	253.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	9,946.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Effective implementation suppo	3/18/2015	12/31/2017	UNDP	32045	JPN	71300 Local Consultants	6,808.00
				UNDP	30000	SIDA	72500 Supplies	1,016.00
				UNDP	30000	ITA MAE	62300 Recurrent Payroll Costs-IP Stf	7,167.00
				UNDP	30000	ITA MAE	65100 After Service Insurance	-1,335.00
				UNDP	30000	Foreign co	65100 After Service Insurance	686.00
				UNDP	04000	UNDP	71300 Local Consultants	4,850.00
				UNDP	32045	JPN	72900 MDTF & DBS Reporting	111.00
				UNDP	16010	UNDP	71200 International Consultants	13,515.00
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	23,347.00
				UNDP	32045	JPN	71500 UN Volunteers	11,488.00
				UNDP	16010	UNDP	71600 Travel	0.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	7,624.00
				UNDP	30000	ITA MAE	72300 Materials & Goods	6,618.00
				UNDP	30000	Foreign co	72300 Materials & Goods	909.00
				UNDP	30000	ITA MAE	72400 Communic & Audio Visual Equip	401.00
				UNDP	30000	SIDA	72800 Information Technology Equipmt	0.14
				UNDP	32045	JPN	74500 Miscellaneous Expenses	251.00
				UNDP	30000	SIDA	75100 Facilities & Administration	109.63
				UNDP	30000	Foreign co	75100 Facilities & Administration	44,704.83
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	40,882.00
				UNDP	32045	JPN	74100 Professional Services	30,649.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	194.17



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Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094693 Community Security and Stabili	Socio-economic infrastructure	3/18/2015	12/31/2017	UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	4,444.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	3,487.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	14,210.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	8,493.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	62,095.66
				Water&Sanitation-South Kordofa	30000	Foreign co	72100 Contractual Services-Companies	0.34
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.03
				UNDP	32045	JPN	72300 Materials & Goods	1,762.00
				UNDP	30000	Foreign co	71300 Local Consultants	140.00
				UNDP	32045	JPN	71300 Local Consultants	9,919.00
				UNDP	30000	SIDA	71600 Travel	3,552.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	163,712.00
				Water&Sanitation-South Kordofa	32045	JPN	72100 Contractual Services-Companies	48,000.34
				UNDP	30000	SIDA	72300 Materials & Goods	2,448.00
				UNDP	30000	ITA MAE	72400 Communic & Audio Visual Equip	-95,585.00
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	1,850.00
				UNDP	30000	ITA MAE	72200 Equipment and Furniture	5,951.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				Water&Sanitation-South Kordofa	32045	JPN	75100 Facilities & Administration	3,840.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110261 Humanitarian Dev. Peace Nexus	Effective implementation	3/18/2015	12/31/2020	UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30000	NET	72800 Information Technology Equipmt	12,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	150.00
				UNDP	30000	NET	71400 Contractual Services - Individ	83,272.86
				UNDP	30000	NET	71300 Local Consultants	5,000.00
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	350.00
				UNDP	30000	NET	75100 Facilities & Administration	24,777.56
				UNDP	30000	NET	74300 Contributions	15,000.00
				UNDP	30000	NET	64300 Staff Mgmt Costs - IP Staff	42,697.38
				UNDP	30000	NET	72200 Equipment and Furniture	56,000.00
	Environmentally Sustain Livil	3/18/2015	12/31/2018	UNDP	30000	NET	73100 Rental & Maintenance-Premises	15,249.20
				El Ruhama for Development	30000	NET	72100 Contractual Services-Companies	22,000.00
				UNDP	30000	NET	74500 Miscellaneous Expenses	1,250.00
				El Ruhama for Development	30000	NET	75100 Facilities & Administration	80,106.64
				SDN-HOPE & Friends for develop	30000	NET	72100 Contractual Services-Companies	74,000.00
				SDN-Child Develop. Found. W	30000	NET	72500 Supplies	5,931.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	60,000.00
				SDN-Child Develop. Found. W	30000	NET	71600 Travel	16,988.00
				UNDP	30000	NET	72100 Contractual Services-Companies	835,583.04
				SDN-Child Develop. Found. W	30000	NET	75100 Facilities & Administration	7,621.84
				UNDP	30000	NET	71600 Travel	8,500.00



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