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Annual Work Plan

Sudan - South Sudan

Project: 00086376

Report Date: 1/22/2020

Project Title: South Sudan Support to Public Financial Management

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093664 Improved resource mobilizatn	State Revenue Generation Syst	1/14/2015	12/31/2015	UNDP	04000	UNDP	71300 Local Consultants	1,350.00
				UNDP	04000	UNDP	72500 Supplies	32,160.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	42.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,885.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	53,523.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,250.00
				UNDP	04000	UNDP	71600 Travel	83,378.00
				UNDP	04000	UNHCR	74500 Miscellaneous Expenses	74.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	953.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	5,875.00
	Support to project mgt	1/1/2019	12/31/2019	UNDP	30000	CIDA	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	28,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	04000	UNDP	72500 Supplies	6,200.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	156.00
				UNDP	04000	UNDP	71500 UN Volunteers	70,000.00
				UNDP	30000	CIDA	71400 Contractual Services - Individ	0.00
				UNDP	30000	CIDA	72600 Grants	51,265.00
				UNDP	30000	CIDA	75100 Facilities & Administration	4,101.20
				UNDP	11888	UNDP	73400 Rental & Maint of Other Equip	7,000.00
UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.20				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						372,212.40			
GRAND TOTAL						372,212.40			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093664 Improved resource mobilizatn	States Trained in Gen Res Budg	3/17/2016	3/18/2017	UNDP	04000	UNDP	72800 Information Technology Equipmt	35,754.14
				UNDP	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	4,741.00
				UNDP	32045	JPN	71600 Travel	0.00
	States Trained in Non-oil	1/1/2019	12/31/2019	UNDP	32045	JPN	72800 Information Technology Equipmt	50,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	17,360.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	36,608.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	40,000.00
				UNDP	32045	JPN	72500 Supplies	20,000.00
				UNDP	32045	JPN	71600 Travel	30,000.00
	Support to project mgt	1/1/2019	12/31/2019	UNDP	32045	JPN	71400 Contractual Services - Individ	21,250.00
				UNDP	30000	CIDA	72400 Communic & Audio Visual Equip	1.00
				UNDP	32045	JPN	65100 After Service Insurance	19,950.00
				UNDP	32045	JPN	71600 Travel	8,500.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	14,342.50
				UNDP	32045	JPN	72300 Materials & Goods	57,829.00
				UNDP	32045	JPN	74100 Professional Services	-3,000.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	-30,000.00
UNDP				32045	JPN	63300 Non-Recurrent Payroll - IP Stf	27,829.00	
UNDP	32045	JPN	71500 UN Volunteers	16,905.40				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093664 Improved resource mobilizatn	Support to project mgt	1/1/2019	12/31/2019	UNDP	32045	JPN	72800 Information Technology Equipmt	10,000.00
				UNDP	32045	JPN	63500 Insurance and Security Costs	8,963.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	40,916.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	10,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	25,145.36
TOTAL							480,094.40	
GRAND TOTAL							480,094.40	



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00093664 Improved resource mobilizatn	State Revenue Generation Syst	1/14/2015	12/31/2015	UNDP	32045	JPN	74500 Miscellaneous Expenses	425.00
				UNDP	32045	JPN	71600 Travel	1,417.00
				UNDP	32045	JPN	72500 Supplies	14,000.00
	States Trained in Gen Res Budg	3/17/2016	3/18/2017	UNDP	32045	JPN	75100 Facilities & Administration	1,968.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	108,305.00
				UNDP	32045	JPN	71600 Travel	9,000.00
				UNDP	32045	JPN	72500 Supplies	17,600.00
	States Trained in Non-oil	1/1/2019	12/31/2019	UNDP	32045	JPN	72100 Contractual Services- Companies	5,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	65,392.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.00
				UNDP	32045	JPN	71600 Travel	42,000.00
				UNDP	32045	JPN	72500 Supplies	6,490.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	10,600.00
				UNDP	32045	JPN	74700 Transport, Shipping and handle	336.00
	Support to project mgt	1/1/2019	12/31/2019	UNDP	32045	JPN	71600 Travel	41,595.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	48,750.00
				UNDP	32045	JPN	72500 Supplies	8,312.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	8,150.00
UNDP				32045	JPN	61300 Salary & Post Adj Cst-IP Staff	114,570.50	
UNDP				32045	JPN	72400 Communic & Audio Visual Equip	5,157.00	
UNDP				30079	EUCOMM	72500 Supplies	1,358.35	
UNDP				32045	JPN	63300 Non-Recurrent Payroll - IP Stf	2,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093664 Improved resource mobilizatn	Support to project mgt	1/1/2019	12/31/2019	UNDP	32045	JPN	71300 Local Consultants	36,000.00
				UNDP	32045	JPN	71500 UN Volunteers	-0.40
				UNDP	30000	CIDA	71600 Travel	1.00
				UNDP	32045	JPN	74100 Professional Services	10,008.74
				UNDP	32045	JPN	73500 Reimbursement Costs	3,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	1,066.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	13,525.52
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	30,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	44,766.64
				UNDP	32045	JPN	75700 Training, Workshops and Confer	8,371.00
TOTAL							664,164.35	
GRAND TOTAL							664,164.35	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093664 Improved resource mobilizatn	Capacity of SLA Oversight	1/1/2019	12/31/2019	UNDP	30000	ADB	71200 International Consultants	5,000.00
				UNDP	30000	ADB	71600 Travel	32,000.00
				UNDP	30000	ADB	75100 Facilities & Administration	1,000.00
				UNDP	30000	ADB	72500 Supplies	500.00
				UNDP	30000	ADB	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	ADB	74100 Professional Services	3,500.00
	States Trained in Non-oil	1/1/2019	12/31/2019	UNDP	04000	UNDP	72100 Contractual Services-Companies	110,000.00
				UNDP	30000	ADB	72200 Equipment and Furniture	40,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	30000	ADB	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	ADB	72800 Information Technology Equipmt	88,200.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	5,000.00
				UNDP	30000	ADB	72500 Supplies	28,000.00
				UNDP	30000	ADB	75700 Training, Workshops and Confer	30,500.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
				UNDP	30000	ADB	70000 Operating Expenses	0.00
				UNDP	30000	ADB	71600 Travel	-30,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	30,000.00
	Support to project mgt	1/1/2019	12/31/2019	UNDP	30000	ADB	61300 Salary & Post Adj Cst-IP Staff	61,530.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	35,000.00
UNDP				30000	ADB	71600 Travel	20,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093664 Improved resource mobilizatn	Support to project mgt	1/1/2019	12/31/2019	UNDP	30000	ADB	64300 Staff Mgmt Costs - IP Staff	15,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	32,188.60
				UNDP	30000	ADB	71500 UN Volunteers	70,000.00
				UNDP	30000	ADB	74100 Professional Services	9,380.00
				UNDP	30000	ADB	71400 Contractual Services - Individ	181,732.00
				UNDP	30000	ADB	75100 Facilities & Administration	57,720.72
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	39,264.87
				UNDP	30000	ADB	71200 International Consultants	10,000.00
				UNDP	30000	ADB	72200 Equipment and Furniture	53,000.00
				UNDP	30000	ADB	72500 Supplies	1,000.00
				UNDP	30000	ADB	73100 Rental & Maintenance-Premises	16,938.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	3,858.36
				UNDP	30000	ADB	74500 Miscellaneous Expenses	10,000.00
				UNDP	32045	JPN	74100 Professional Services	7,000.00
				UNDP	30000	ADB	72800 Information Technology Equipmt	15,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,224.40
				UNDP	30000	ADB	75700 Training, Workshops and Confer	4,000.00
UNDP	30000	ADB	77300 Salary and related costs-TA/IP	17,729.00				
TOTAL								1,074,265.95



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109347 Capacity of states in non-oil	Improved state cap for gender	1/1/2019	12/31/2019	UNDP	32045	JPN	75700 Training, Workshops and Confer	64,660.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,000.00
	Project Management	1/1/2015	3/31/2019	UNDP	32045	JPN	72500 Supplies	2,340.00
				UNDP	32045	JPN	74100 Professional Services	2,000.00
				UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	4,000.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	30,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	5,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	32045	JPN	70000 Operating Expenses	0.00
	State level institutions train	1/1/2019	12/31/2019	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	12,000.00
				UNDP	32045	JPN	72500 Supplies	10,000.00
				UNDP	32045	JPN	74100 Professional Services	12,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	20,000.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	230,000.00
				UNDP	32045	JPN	64000 Staff Mgmt Costs - Regular Stf	12,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10,000.00
				UNDP	32045	JPN	71600 Travel	100,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	40,000.00
TOTAL							600,000.00	
GRAND TOTAL							1,674,265.95	



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00093664 Improved resource mobilizatn	Capacity of SLA Oversight	1/1/2019	12/31/2019	UNDP	30000	ADB	64300 Staff Mgmt Costs - IP Staff	158,123.00
				UNDP	30000	ADB	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	ADB	74500 Miscellaneous Expenses	8,000.00
				UNDP	30000	ADB	72500 Supplies	16,000.00
				UNDP	30000	ADB	75700 Training, Workshops and Confer	40,000.00
				UNDP	30000	ADB	71600 Travel	30,000.00
				UNDP	30000	ADB	75100 Facilities & Administration	23,369.84
	improved oversight & Accountab	1/22/2019	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	120,000.00
	States Trained in Non-oil	1/1/2019	12/31/2019	UNDP	30000	ADB	75100 Facilities & Administration	46,649.84
				UNDP	30000	ADB	71300 Local Consultants	20,000.00
				UNDP	30000	ADB	72100 Contractual Services-Companies	160,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	13,028.10
				UNDP	30000	ADB	72800 Information Technology Equipmt	30,000.00
				UNDP	30000	ADB	71200 International Consultants	40,000.00
				UNDP	30000	ADB	71600 Travel	40,000.00
				UNDP	30000	ADB	75700 Training, Workshops and Confer	125,000.00
				UNDP	30000	ADB	70000 Operating Expenses	400,000.00
				UNDP	30000	ADB	64300 Staff Mgmt Costs - IP Staff	158,123.00
				UNDP	30000	ADB	72500 Supplies	10,000.00
				Support to project mgt	1/1/2019	12/31/2019	UNDP	30000
UNDP	30000	ADB	73100 Rental & Maintenance-Premises				8,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093664 Improved resource mobilizatn	Support to project mgt	1/1/2019	12/31/2019	UNDP	30000	ADB	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	ADB	71500 UN Volunteers	66,418.00
				UNDP	30000	ADB	71600 Travel	42,000.00
				UNDP	30000	ADB	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	ADB	75100 Facilities & Administration	60,394.24
				UNDP	30000	ADB	71400 Contractual Services - Individ	173,510.00
				UNDP	30000	ADB	74200 Audio Visual&Print Prod Costs	16,000.00
				UNDP	30000	ADB	75700 Training, Workshops and Confer	4,000.00
TOTAL							1,893,616.02	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109347 Capacity of states in non-oil	Improved state cap for gender	1/1/2019	12/31/2019	UNDP	32045	JPN	72100 Contractual Services-Companies	15,000.00
				UNDP	32045	JPN	71600 Travel	15,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	45,000.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,400.00
	State level institutions train	1/1/2019	12/31/2019	UNDP	32045	JPN	75100 Facilities & Administration	2,000.00
				UNDP	32045	JPN	71200 International Consultants	25,000.00
TOTAL							113,400.00	



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00115725 Subnational governments' capac	Support to Project Management	3/18/2019	12/31/2019	UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	3,456.00
				UNDP	32045	JPN	71600 Travel	13,292.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,779.84
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	68,000.00
	Systems strengthened	3/18/2019	12/31/2019	UNDP	32045	JPN	72800 Information Technology Equipmt	70,000.00
				UNDP	32045	JPN	72100 Contractual Services- Companies	100,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	17,320.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	46,500.00
TOTAL							325,347.84	
GRAND TOTAL							2,332,363.86	