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Annual Work Plan

Dem. Rep. of the Congo

Project: 00113328

Report Date: 1/22/2020

Project Title: DRC-FH/PU-NGO's juillet 2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111521 DRC-18/HCG10/PU1/HLT/ING/10116	Santé	8/1/2018	1/31/2019	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100 Facilities & Administration	58,815.90
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72500 Supplies	575,700.99
TOTAL								634,516.89



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00111524 DRC-18/HCG10/PU1/WaSH/IN/10128	Wash	8/1/2018	12/31/2018	Action Aid International DRC	30000	MPTF(JPAA)	72500 Supplies	317,322.00
				Action Aid International DRC	30000	MPTF(JPAA)	75100 Facilities & Administration	17,080.00
TOTAL								334,402.00



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00111525 DRC-18/HCG10/PU1/HLT/NGO/10136	Santé	8/1/2018	12/31/2018	AIDES	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	29,000.00
				AIDES	30000	MPTF(JPAA)	72200 Equipment and Furniture	597.50
				AIDES	30000	MPTF(JPAA)	72300 Materials & Goods	239,000.00
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	29,719.38
				AIDES	30000	MPTF(JPAA)	72500 Supplies	454,790.00
TOTAL							753,106.88	



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00111526 DRC-18/HCG10/PU1/WaSH/NG/10132	Wash	8/1/2018	12/31/2018	CARITAS KANANGA	30000	MPTF(JPAA)	75100 Facilities & Administration	7,114.60
				CARITAS KANANGA	30000	MPTF(JPAA)	72500 Supplies	116,962.00
TOTAL								124,076.60



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00111527 DRC-18/HCG10/PU1/WaSH/IN/10124	Wash	8/1/2018	12/31/2018	MEDECINS D'AFRIQUE	30000	MPTF(JPAA)	75100 Facilities & Administration	8,332.80
				MEDECINS D'AFRIQUE	30000	MPTF(JPAA)	72500 Supplies	166,656.00
TOTAL								174,988.80



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00111528 DRC-18/HCG10/PU1/WaSH/IN/10079	Wash	8/1/2018	1/31/2019	SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	265,578.36
				SOLIDARITE	30000	MPTF(JPAA)	75100 Facilities & Administration	18,873.42
TOTAL								284,451.78
GRAND TOTAL								2,305,542.95



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00111521 DRC-18/HCG10/PU1/HLT/ING/10116	Santé	8/1/2018	1/31/2019	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72500 Supplies	-93,964.71
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72100 Contractual Services-Companies	51,554.59
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100 Facilities & Administration	7,450.93
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	60,000.00
TOTAL								25,040.81



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00111524 DRC-18/HCG10/PU1/WaSH/IN/10128	Wash	8/1/2018	12/31/2018	Action Aid International DRC	30000	MPTF(JPAA)	71600 Travel	17,000.00
				Action Aid International DRC	30000	MPTF(JPAA)	75100 Facilities & Administration	7,278.00
				Action Aid International DRC	30000	MPTF(JPAA)	72500 Supplies	-3,419.58
TOTAL								20,858.42



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00111525 DRC-18/HCG10/PU1/HLT/NGO/10136	Santé	8/1/2018	12/31/2018	AIDES	30000	MPTF(JPAA)	72300 Materials & Goods	100,000.00
				AIDES	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	597.50
				AIDES	30000	MPTF(JPAA)	72200 Equipment and Furniture	39,000.00
				AIDES	30000	MPTF(JPAA)	72500 Supplies	-325,074.17
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	51,559.24
				AIDES	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	150,031.30
				AIDES	30000	MPTF(JPAA)	71600 Travel	4,474.98
TOTAL							20,588.85	



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00111526 DRC-18/HCG10/PU1/WaSH/NG/10132	Wash	8/1/2018	12/31/2018	CARITAS KANANGA	30000	MPTF(JPAA)	72500 Supplies	54,119.29
				CARITAS KANANGA	30000	MPTF(JPAA)	74100 Professional Services	10,000.00
				CARITAS KANANGA	30000	MPTF(JPAA)	72300 Materials & Goods	10,000.00
				CARITAS KANANGA	30000	MPTF(JPAA)	71600 Travel	10,000.00
				CARITAS KANANGA	30000	MPTF(JPAA)	75100 Facilities & Administration	2,330.00
TOTAL							86,449.29	



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00111527 DRC-18/HCG10/PU1/WaSH/IN/10124	Wash	8/1/2018	12/31/2018	MEDECINS D'AFRIQUE	30000	MPTF(JPAA)	72500 Supplies	46,062.45
TOTAL								46,062.45



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00111528 DRC-18/HCG10/PU1/WaSH/IN/10079	Wash	8/1/2018	1/31/2019	SOLIDARITE	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	111,890.00
				SOLIDARITE	30000	MPTF(JPAA)	72200 Equipment and Furniture	15,994.24
				SOLIDARITE	30000	MPTF(JPAA)	75100 Facilities & Administration	24,029.31
				SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	783,718.93
TOTAL								935,632.48
GRAND TOTAL								1,134,632.30