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Annual Work Plan

Dem. Rep. of the Congo

Project: 00114395

Report Date: 1/22/2020

Project Title: DRC-FH/ST1-NGO's juillet 2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00112439 DRC-18/HCG10/ST1/WH-NF/IN/9851	Multicluster	10/1/2018	3/31/2020	SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	-2,992.86
				SOLIDARITE	30000	MPTF(JPAA)	75100 Facilities & Administration	2,993.36
TOTAL								0.50



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00112536 DRC-18/HCG10/ST1/ED-LO/IN/9813	Multicluster	10/1/2018	3/31/2020	FONDAZIONE AVSI	30000	MPTF(JPAA)	72500 Supplies	66,534.00
				FONDAZIONE AVSI	30000	MPTF(JPAA)	75100 Facilities & Administration	3,326.70
TOTAL								69,860.70



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00112537 DRC-18/HCG10/ST1/HLT/ING/10148	Santé	10/1/2018	3/31/2019	PREMIERE URGENCE-AIDE MED INTE	30000	MPTF(JPAA)	72500 Supplies	-4,670.00
				PREMIERE URGENCE-AIDE MED INTE	30000	MPTF(JPAA)	75100 Facilities & Administration	14,766.50
TOTAL								10,096.50



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00112538 DRC-18/HCG10/ST1/FS-PR/NG/9893	Multicluseter	10/1/2018	3/31/2020	AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	79,128.45
				AIDES	30000	MPTF(JPAA)	72500 Supplies	448,401.00
TOTAL								527,529.45
GRAND TOTAL								607,487.15



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00112439 DRC-18/HCG10/ST1/WH-NF/IN/9851	Multicluseter	10/1/2018	3/31/2020	SOLIDARITE	30000	MPTF(JPAA)	75100 Facilities & Administration	41,817.69
				SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	500,763.82
TOTAL								542,581.51



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00112536 DRC-18/HCG10/ST1/ED-LO/IN/9813	Multicluster	10/1/2018	3/31/2020	FONDAZIONE AVSI	30000	MPTF(JPAA)	72500 Supplies	438,444.01
				FONDAZIONE AVSI	30000	MPTF(JPAA)	75100 Facilities & Administration	21,922.20
TOTAL								460,366.21



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00112537 DRC-18/HCG10/ST1/HLT/ING/10148	Santé	10/1/2018	3/31/2019	PREMIERE URGENGE-AIDE MED INTE	30000	MPTF(JPAA)	72500 Supplies	969,075.00
				PREMIERE URGENGE-AIDE MED INTE	30000	MPTF(JPAA)	75100 Facilities & Administration	33,453.75
TOTAL								1,002,528.75



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00112538 DRC-18/HCG10/ST1/FS-PR/NG/9893	Multicluster	10/1/2018	3/31/2020	AIDES	30000	MPTF(JPAA)	72300 Materials & Goods	200,000.00
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	51,312.09
				AIDES	30000	MPTF(JPAA)	72500 Supplies	551,420.81
TOTAL								802,732.90
GRAND TOTAL								2,808,209.37



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00112439 DRC-18/HCG10/ST1/WH-NF/IN/9851	Multicluster	10/1/2018	3/31/2020	SOLIDARITE	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	380,952.38
				SOLIDARITE	30000	MPTF(JPAA)	74100 Professional Services	6,857.00
				SOLIDARITE	30000	MPTF(JPAA)	75100 Facilities & Administration	25,504.29
				SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	129,133.33
TOTAL								542,447.00



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00112538 DRC-18/HCG10/ST1/FS-PR/NG/9893	Multicluseter	10/1/2018	3/31/2020	AIDES	30000	MPTF(JPAA)	72500 Supplies	286,854.29
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	14,342.71
TOTAL								301,197.00
GRAND TOTAL								843,644.00