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# Annual Work Plan

Dem. Rep. of the Congo

**Project:** 00115399

**Report Date:** 1/22/2020

**Project Title:** DRC-FH/UR3-NGO's Octobre 2018

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113021 DRC-18/HCG10/PU2/PROT/NG/10934	Protection	11/1/2018	4/30/2019	Ctr de Dév Intég pourEnf Rural	30000	MPTF(JPAA)	75100 Facilities & Administration	4,734.27
				Ctr de Dév Intég pourEnf Rural	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	236.12
				Ctr de Dév Intég pourEnf Rural	30000	MPTF(JPAA)	72500 Supplies	94,449.40
TOTAL								99,419.79



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00113022 DRC-18/HCG10/PU2/LOG/NGO/10924	Logistique	11/1/2018	3/31/2019	COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	72500 Supplies	0.00
				COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1.42
TOTAL								1.42



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00113023 DRC-18/HCG10/PU2/NU-HL/I/10902	Multisectoriel	11/1/2018	4/30/2019	PEOPLE IN NEED	30000	MPTF(JPAA)	75100 Facilities & Administration	0.33
				PEOPLE IN NEED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				PEOPLE IN NEED	30000	MPTF(JPAA)	72500 Supplies	1.00
TOTAL								1.33



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00113077 DRC-18/HCG10/PU2/Wa/INGO/10909	Eau, Hygiène et Assainissement	11/1/2018	4/30/2019	Norwegian Chruch Aid	30000	MPTF(JPAA)	75100 Facilities & Administration	0.17
				Norwegian Chruch Aid	30000	MPTF(JPAA)	72500 Supplies	0.00
				Norwegian Chruch Aid	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1.43
TOTAL								1.60



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00113078 DRC-18/HCG10/PU2/F-N/ING/10898	Multicluster	11/1/2018	4/30/2019	NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	75100 Facilities & Administration	3,303.24
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	164.75
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	72500 Supplies	65,900.00
TOTAL								69,367.99
GRAND TOTAL								168,792.13



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00113021 DRC-18/HCG10/PU2/PROT/NG/10934	Protection	11/1/2018	4/30/2019	Ctr de Dév Intég pourEnf Rural	30000	MPTF(JPAA)	75100 Facilities & Administration	7,746.55
				Ctr de Dév Intég pourEnf Rural	30000	MPTF(JPAA)	72500 Supplies	154,544.74
				Ctr de Dév Intég pourEnf Rural	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	386.36
TOTAL								162,677.65



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00113022 DRC-18/HCG10/PU2/LOG/NGO/10924	Logistique	11/1/2018	3/31/2019	COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	72500 Supplies	70,000.00
				COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	39,706.20
				COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	70,743.17
				COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	75100 Facilities & Administration	9,022.50
TOTAL								189,471.87



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00113023 DRC-18/HCG10/PU2/NU-HL/I/10902	Multisectoriel	11/1/2018	4/30/2019	PEOPLE IN NEED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	994.29
				PEOPLE IN NEED	30000	MPTF(JPAA)	75100 Facilities & Administration	21,935.59
				PEOPLE IN NEED	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	39,165.77
				PEOPLE IN NEED	30000	MPTF(JPAA)	72500 Supplies	397,717.43
TOTAL								459,813.08





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00113077 DRC-18/HCG10/PU2/Wa/INGO/10909	Eau, Hygiène et Assainissement	11/1/2018	4/30/2019	Norwegian Chruch Aid	30000	MPTF(JPAA)	72300 Materials & Goods	71,708.00
				Norwegian Chruch Aid	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	75,000.00
				Norwegian Chruch Aid	30000	MPTF(JPAA)	75100 Facilities & Administration	4,799.52
				Norwegian Chruch Aid	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	239.37
				Norwegian Chruch Aid	30000	MPTF(JPAA)	72500 Supplies	95,751.08
TOTAL							247,497.97	



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00113078 DRC-18/HCG10/PU2/F-N/ING/10898	Multicluster	11/1/2018	4/30/2019	NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,564.83
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	72500 Supplies	1,025,931.69
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	75100 Facilities & Administration	51,424.82
TOTAL								1,079,921.34
GRAND TOTAL								2,139,381.91