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Annual Work Plan

Dem. Rep. of the Congo

Project: 00115785

Report Date: 1/22/2020

Project Title: DRC-FH/UR4-NGO's Juillet 2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113218 DRC-18/HCG10/UR4/Multi/IN/9686	Multisectoriel	12/1/2018	11/30/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	1.00
TOTAL								1.00



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00113219 DRC-18/HCG10/UR4/Mult/NGO/9666	Multisectoriel	12/1/2018	1/31/2020	COD-CARITAS	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	125.00
				COD-CARITAS	30000	MPTF(JPAA)	72500 Supplies	53,000.00
				COD-CARITAS	30000	MPTF(JPAA)	75100 Facilities & Administration	3,606.25
TOTAL								56,731.25



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00113220 DRC-18/HCG10/UR4/Mui/INGO/9653	Multisectoriel	12/1/2018	1/31/2020	COD ACTED	30000	MPTF(JPAA)	72500 Supplies	0.00
				COD ACTED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	1.25
TOTAL								1.25



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00113221 DRC-18/HCG10/UR4/Multi/IN/9718	Multisectoriel	12/1/2018	11/30/2019	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	0.00
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				Save the Children	30000	MPTF(JPAA)	72500 Supplies	0.00
				Save the Children	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				Save the Children	30000	MPTF(JPAA)	75100 Facilities & Administration	1.25
TOTAL								1.25
GRAND TOTAL								56,734.75



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00113218 DRC-18/HCG10/UR4/Multi/IN/9686	Multisectoriel	12/1/2018	11/30/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	75100 Facilities & Administration	95,384.20
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72300 Materials & Goods	218,502.53
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	201,975.72
TOTAL								515,862.45



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00113219 DRC-18/HCG10/UR4/Mult/NGO/9666	Multisectoriel	12/1/2018	1/31/2020	COD-CARITAS	30000	MPTF(JPAA)	75100 Facilities & Administration	53,883.58
				COD-CARITAS	30000	MPTF(JPAA)	72500 Supplies	682,545.07
				COD-CARITAS	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,687.46
TOTAL								739,116.11



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00113220 DRC-18/HCG10/UR4/Mui/INGO/9653	Multisectoriel	12/1/2018	1/31/2020	COD ACTED	30000	MPTF(JPAA)	72500 Supplies	573,134.05
				COD ACTED	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	337,041.00
				COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	58,802.09
				COD ACTED	30000	MPTF(JPAA)	72300 Materials & Goods	50,125.00
				COD ACTED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,807.84
TOTAL							1,021,909.98	



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00113221 DRC-18/HCG10/UR4/Multi/IN/9718	Multisectoriel	12/1/2018	11/30/2019	Save the Children	30000	MPTF(JPAA)	72500 Supplies	271,961.53
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	0.00
				Save the Children	30000	MPTF(JPAA)	72300 Materials & Goods	50,125.00
				Save the Children	30000	MPTF(JPAA)	75100 Facilities & Administration	30,073.78
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
TOTAL							352,160.31	
GRAND TOTAL							2,629,048.85	



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00113218 DRC-18/HCG10/UR4/Multi/IN/9686	Multisectoriel	12/1/2018	11/30/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	375,000.00
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	375,000.00
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	75100 Facilities & Administration	38,095.24
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	74100 Professional Services	11,904.76
TOTAL								800,000.00



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00113219 DRC- 18/HCG10/UR4/Mult/NGO/9666	Multisectoriel	12/1/2018	1/31/2020	COD-CARITAS	30000	MPTF(JPAA)	72500 Supplies	369,846.67
				COD-CARITAS	30000	MPTF(JPAA)	75100 Facilities & Administration	18,492.33
TOTAL								388,339.00



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00113220 DRC-18/HCG10/UR4/Mui/INGO/9653	Multisectoriel	12/1/2018	1/31/2020	COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	38,095.24
				COD ACTED	30000	MPTF(JPAA)	72500 Supplies	150,000.00
				COD ACTED	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	24,863.76
TOTAL								212,959.00



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00113221 DRC-18/HCG10/UR4/Multi/IN/9718	Multisectoriel	12/1/2018	11/30/2019	Save the Children	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	266,108.57
				Save the Children	30000	MPTF(JPAA)	75100 Facilities & Administration	13,305.43
TOTAL								279,414.00
GRAND TOTAL								1,680,712.00