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# Annual Work Plan

Dem. Rep. of the Congo

**Project:** 00119021

**Report Date:** 12/20/2019

**Project Title:** DRC-FH/UR-NGO's Janvier 2019

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115590 DRC-19/HCG10/ST1/N-F/IN/11835	Multisectoriel	5/1/2019	7/31/2020	COD ACTED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,750.00
				COD ACTED	30000	MPTF(JPAA)	72500 Supplies	399,999.59
				COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	75,187.48
TOTAL								478,937.07



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00115595 DRC-19/HCG10/ST1/LOG/ING/12023	Logistique	5/1/2019	4/30/2020	COD ACTED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,226.25
				COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	44,636.30
				COD ACTED	30000	MPTF(JPAA)	72500 Supplies	440,499.66
TOTAL								487,362.21



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00115596 DRC-19/HCG10/ST1/LOG/ING/12031	Logistique	1/1/2019	12/31/2020	COD ACTED	30000	MPTF(JPAA)	72500 Supplies	400,000.54
				COD ACTED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,375.00
				COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	47,618.78
TOTAL								449,994.32



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00115597 DRC-19/HCG10/ST1/PRO/NGO/12061	Protection	5/1/2019	4/30/2020	COD-Conseil National des ONGs	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				COD-Conseil National des ONGs	30000	MPTF(JPAA)	72500 Supplies	0.00
				COD-ACT PR DEV INTEG PAR CONSE	30000	MPTF(JPAA)	72500 Supplies	276,999.46
				COD-ACT PR DEV INTEG PAR CONSE	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	692.50
				COD-Conseil National des ONGs	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				COD-ACT PR DEV INTEG PAR CONSE	30000	MPTF(JPAA)	75100 Facilities & Administration	13,884.60
TOTAL							291,576.56	



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00115598 DRC-19/HCG10/ST1/W-H/NGO/11839	Multisectoriel	5/1/2019	7/31/2020	AIDES	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,000.11
				AIDES	30000	MPTF(JPAA)	71600 Travel	11,950.00
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	60,152.18
				AIDES	30000	MPTF(JPAA)	72500 Supplies	650,043.52
TOTAL								725,145.81



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00115599 DRC-19/HCG10/ST1/NF-W/NG/12074	Multisectoriel	5/1/2019	4/30/2020	AIDES	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	38,295.00
				AIDES	30000	MPTF(JPAA)	72500 Supplies	420,237.33
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	42,516.90
				AIDES	30000	MPTF(JPAA)	72300 Materials & Goods	90,000.00
				AIDES	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,800.59
TOTAL							592,849.82	



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00115600 DRC-19/HCG10/ST1/N-W-P/N/12163	Multisectoriel	5/1/2019	4/30/2020	AIDES	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	100,000.00
				AIDES	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,055.60
				AIDES	30000	MPTF(JPAA)	72500 Supplies	522,239.36
				AIDES	30000	MPTF(JPAA)	71600 Travel	43,963.96
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	41,214.75
				AIDES	30000	MPTF(JPAA)	72100 Contractual Services-Companies	12,910.36
TOTAL							722,384.03	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115601 DRC-19/HCG10/ST1/ED-P/IN/12062	Multisectoriel	5/1/2019	4/30/2020	FONDAZIONE AVSI	30000	MPTF(JPAA)	75100 Facilities & Administration	47,391.48
				FONDAZIONE AVSI	30000	MPTF(JPAA)	72300 Materials & Goods	94,105.00
				FONDAZIONE AVSI	30000	MPTF(JPAA)	72500 Supplies	345,465.91
				FONDAZIONE AVSI	30000	MPTF(JPAA)	74100 Professional Services	20,000.00
				FONDAZIONE AVSI	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	100,000.00
				FONDAZIONE AVSI	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,363.66
TOTAL							609,326.05	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115602 DRC-19/HCG10/ST1/LOG/NG/12096	Logistique	5/1/2019	7/31/2020	COD-ACTION DE VOLONTAIRES UNI	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	751.14
				COD-ACTION DE VOLONTAIRES UNI	30000	MPTF(JPAA)	75100 Facilities & Administration	15,060.36
				COD-ACTION DE VOLONTAIRES UNI	30000	MPTF(JPAA)	72500 Supplies	300,456.00
TOTAL								316,267.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115603 DRC-19/HCG10/ST1/PRO/NGO/12036	Protection	5/1/2019	4/30/2020	COD-CARITAS KASONGO	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	500.00
				COD-CARITAS KASONGO	30000	MPTF(JPAA)	75100 Facilities & Administration	10,025.00
				COD-CARITAS KASONGO	30000	MPTF(JPAA)	72500 Supplies	200,000.01
TOTAL								210,525.01



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115604 DRC-19/HCG10/ST1/NF-FS/N/11946	Multisectoriel	5/1/2019	4/30/2020	CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	75100 Facilities & Administration	28,370.50
				CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	71600 Travel	5,000.00
				CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	72100 Contractual Services-Companies	3,884.00
				CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	74100 Professional Services	50,000.00
				CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	72500 Supplies	315,995.01
				CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	72300 Materials & Goods	16,000.00
				CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	70,000.00
				CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,414.99
TOTAL							490,664.50	



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00115605 DRC-19/HCG10/ST1/NFI/NGO/12073	AME & Abris	5/1/2019	4/30/2020	CARITAS KANANGA	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,250.00
				CARITAS KANANGA	30000	MPTF(JPAA)	72500 Supplies	499,999.70
				CARITAS KANANGA	30000	MPTF(JPAA)	75100 Facilities & Administration	25,062.48
TOTAL								526,312.18



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00115606 DRC-19/HCG10/ST1/LOG/NGO/11850	Logistique	5/1/2019	4/30/2020	CENTRE D'ENCADREMENT INTEGRE D	30000	MPTF(JPAA)	72500 Supplies	430,000.00
				CENTRE D'ENCADREMENT INTEGRE D	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,075.00
				CENTRE D'ENCADREMENT INTEGRE D	30000	MPTF(JPAA)	75100 Facilities & Administration	21,553.75
TOTAL								452,628.75



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00115607 DRC-19/HCG10/ST1/P-ED/IN/11831	Multisectoriel	5/1/2019	10/31/2020	Cooperazione Intermazionale	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,997.30
				Cooperazione Intermazionale	30000	MPTF(JPAA)	75100 Facilities & Administration	60,095.95
				Cooperazione Intermazionale	30000	MPTF(JPAA)	72500 Supplies	198,921.67
TOTAL								262,014.92



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00115609 DRC-19/HCG10/ST1/P-E-F/I/11891	Multisectoriel	5/1/2019	4/30/2020	Cooperazione Internazionale	30000	MPTF(JPAA)	72500 Supplies	349,785.35
				Cooperazione Internazionale	30000	MPTF(JPAA)	75100 Facilities & Administration	60,139.24
				Cooperazione Internazionale	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,999.46
TOTAL								412,924.05



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00115610 DRC-19/HCG10/ST1/NUT/ING/12098	Nutrition	5/1/2019	4/30/2020	COD - Women of Africa	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	960.24
				COD - Women of Africa	30000	MPTF(JPAA)	75100 Facilities & Administration	19,252.75
				COD - Women of Africa	30000	MPTF(JPAA)	72500 Supplies	384,094.69
TOTAL								404,307.68





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00115611 DRC-19/HCG10/ST1/PRO/ING/11890	Protection	5/1/2019	4/30/2020	WAR CHILD HOLLAND	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	970.35
				WAR CHILD HOLLAND	30000	MPTF(JPAA)	72500 Supplies	188,140.36
				WAR CHILD HOLLAND	30000	MPTF(JPAA)	75100 Facilities & Administration	19,455.54
TOTAL								208,566.25



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00115612 DRC-19/HCG10/ST1/WaSH/NG/11900	Wash	5/1/2019	4/30/2020	COD-PROGRAMME PROMOTION SOINS	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	817.45
				COD-PROGRAMME PROMOTION SOINS	30000	MPTF(JPAA)	75100 Facilities & Administration	16,389.80
				COD-PROGRAMME PROMOTION SOINS	30000	MPTF(JPAA)	72500 Supplies	326,978.52
TOTAL								344,185.77



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00115613 DRC-19/HCG10/ST1/PRO/NGO/12043	Protection	5/1/2019	7/31/2020	COD-Conseil National des ONGs	30000	MPTF(JPAA)	75100 Facilities & Administration	0.00
				COD-Conseil National des ONGs	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	0.00
				COD-GP AFRIC DEMIN DEV & ENVIR	30000	MPTF(JPAA)	75100 Facilities & Administration	13,032.51
				COD-GP AFRIC DEMIN DEV & ENVIR	30000	MPTF(JPAA)	72500 Supplies	260,000.21
				COD-GP AFRIC DEMIN DEV & ENVIR	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	650.00
				COD-Conseil National des ONGs	30000	MPTF(JPAA)	72500 Supplies	0.00
TOTAL							273,682.72	



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00115614 DRC-19/HCG10/ST1/W-P-F/N/11879	Wash	5/1/2019	7/31/2020	NGO-CROIX ROUGE DE LA RDC	30000	MPTF(JPAA)	72500 Supplies	821,199.75
				NGO-CROIX ROUGE DE LA RDC	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,053.00
				NGO-CROIX ROUGE DE LA RDC	30000	MPTF(JPAA)	75100 Facilities & Administration	41,162.64
TOTAL								864,415.39



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00115615 DRC-19/HCG10/ST1/PRO/NG/12014	Protection	5/1/2019	7/31/2020	NGO-CROIX ROUGE DE LA RDC	30000	MPTF(JPAA)	72500 Supplies	255,000.47
				NGO-CROIX ROUGE DE LA RDC	30000	MPTF(JPAA)	75100 Facilities & Administration	12,781.90
				NGO-CROIX ROUGE DE LA RDC	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	637.50
TOTAL								268,419.87



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00115616 DRC-19/HCG10/ST1/F-NF/IN/12114	Multisectoriel	5/1/2019	4/30/2020	NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,875.00
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	72500 Supplies	550,000.00
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	75100 Facilities & Administration	37,593.75
TOTAL								589,468.75



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00115617 DRC-19/HCG10/ST1/F-W/IN/11902	Multisectoriel	5/1/2019	4/30/2020	SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	230,000.00
				SOLIDARITE	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,575.00
				SOLIDARITE	30000	MPTF(JPAA)	75100 Facilities & Administration	71,678.75
TOTAL								305,253.75



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00115625 DRC-19/HCG10/ST1/H-N/ING/11969	Multicluster	5/1/2019	4/30/2020	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100 Facilities & Administration	48,875.91
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,437.70
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72500 Supplies	675,080.47
TOTAL								726,394.08





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00115626 DRC-19/HCG10/ST1/F-N/NGO/11910	Multicluster	5/1/2019	4/30/2020	ASSOC. LOCALE POUR LE DVLP INT	30000	MPTF(JPAA)	72500 Supplies	709,997.61
				ASSOC. LOCALE POUR LE DVLP INT	30000	MPTF(JPAA)	72300 Materials & Goods	28,000.00
				ASSOC. LOCALE POUR LE DVLP INT	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	60,007.00
				ASSOC. LOCALE POUR LE DVLP INT	30000	MPTF(JPAA)	72100 Contractual Services-Companies	5,000.00
				ASSOC. LOCALE POUR LE DVLP INT	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,524.99
				ASSOC. LOCALE POUR LE DVLP INT	30000	MPTF(JPAA)	72200 Equipment and Furniture	16,000.00
				ASSOC. LOCALE POUR LE DVLP INT	30000	MPTF(JPAA)	75100 Facilities & Administration	50,626.13
TOTAL							872,155.73	



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00115627 DRC-19/HCG10/ST1/PRO/NGO/11947	Protection	5/1/2019	4/30/2020	ASSOC. DE VOLONTAIRES POUR REC	30000	MPTF(JPAA)	75100 Facilities & Administration	14,285.89
				ASSOC. DE VOLONTAIRES POUR REC	30000	MPTF(JPAA)	72500 Supplies	285,005.20
				ASSOC. DE VOLONTAIRES POUR REC	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	712.51
TOTAL								300,003.60



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00115629 DRC-19/HCG10/ST1/Wa/NGO/12113	Eau, Hygiène et Assainissement	5/1/2019	7/31/2020	COD-CENTRE D'ETUDES&ACTION SOC	30000	MPTF(JPAA)	72500 Supplies	591,237.49
				COD-CENTRE D'ETUDES&ACTION SOC	30000	MPTF(JPAA)	75100 Facilities & Administration	49,685.78
				COD-CENTRE D'ETUDES&ACTION SOC	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,478.09
TOTAL								643,401.36



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115630 DRC-19/HCG10/ST1/F-W/ING/11930	Multicluseter	5/1/2019	4/30/2020	CHRISTIAN AID	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,000.00
				CHRISTIAN AID	30000	MPTF(JPAA)	72500 Supplies	399,999.66
				CHRISTIAN AID	30000	MPTF(JPAA)	75100 Facilities & Administration	20,049.98
TOTAL								421,049.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115631 DRC-19/HCG10/ST1/F-W/ING/12150	Multiclustor	5/1/2019	10/31/2020	CISP	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,997.84
				CISP	30000	MPTF(JPAA)	75100 Facilities & Administration	60,106.67
				CISP	30000	MPTF(JPAA)	72500 Supplies	799,135.54
TOTAL								862,240.05



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115632 DRC-19/HCG10/ST1/LOG/NG/11978	Logistique	5/1/2019	4/30/2020	COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	897.79
				COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	75100 Facilities & Administration	18,000.76
				COD-Comité pr Développmt&ASS H	30000	MPTF(JPAA)	72500 Supplies	359,117.47
TOTAL								378,016.02



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115634 DRC-19/HCG10/ST1/LOG/ING/11832	Logistique	5/1/2019	4/30/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	75100 Facilities & Administration	40,751.38
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,032.49
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	212,995.20
TOTAL								255,779.07



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115635 DRC-19/HCG10/ST1/LOG/ING/12149	Logistique	5/1/2019	4/30/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,125.00
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	75100 Facilities & Administration	62,656.23
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	249,999.63
TOTAL							315,780.86	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115636 DRC-19/HCG10/ST1/P-H/ING/12016	Multicluseter	5/1/2019	4/30/2020	HOPE IN ACTION	30000	MPTF(JPAA)	75100 Facilities & Administration	50,278.26
				HOPE IN ACTION	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,507.64
				HOPE IN ACTION	30000	MPTF(JPAA)	72500 Supplies	553,057.59
TOTAL								605,843.49



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00115637 DRC-19/HCG10/ST1/Wa/NGO/11990	Eau, Hygiène et Assainissement	5/1/2019	4/30/2020	Hydraulique sans Frontières	30000	MPTF(JPAA)	72500 Supplies	416,599.88
				Hydraulique sans Frontières	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	-150,000.00
				Hydraulique sans Frontières	30000	MPTF(JPAA)	75100 Facilities & Administration	30,907.07
				Hydraulique sans Frontières	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,541.50
TOTAL								299,048.45



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115639 DRC-19/HCG10/ST1/N-H-F/I/11845	Multicuster	5/1/2019	4/30/2020	PEOPLE IN NEED	30000	MPTF(JPAA)	72500 Supplies	265,312.04
				PEOPLE IN NEED	30000	MPTF(JPAA)	75100 Facilities & Administration	55,905.02
				PEOPLE IN NEED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,788.28
TOTAL								324,005.34



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115640 DRC-19/HCG10/ST1/P-E/ING/11959	Multicluseter	5/1/2019	4/30/2021	WAR CHILD UK	30000	MPTF(JPAA)	72500 Supplies	130,117.07
				WAR CHILD UK	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	4,075.29
				WAR CHILD UK	30000	MPTF(JPAA)	75100 Facilities & Administration	81,709.62
TOTAL								215,901.98



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115729 DRC-19/HCG10/ST1/WaSH/IN/12169	Wash	5/1/2019	4/30/2020	SOLIDARITE	30000	MPTF(JPAA)	75100 Facilities & Administration	34,083.95
				SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	329,979.10
				SOLIDARITE	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,699.95
TOTAL								365,763.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115730 DRC-19/HCG10/ST1/W-P/NG/12059	Multicluseter	5/1/2019	4/30/2020	CENTRE DE PROMOTION SOCIO-SANI	30000	MPTF(JPAA)	72500 Supplies	333,578.06
				CENTRE DE PROMOTION SOCIO-SANI	30000	MPTF(JPAA)	75100 Facilities & Administration	16,720.60
				CENTRE DE PROMOTION SOCIO-SANI	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	833.95
TOTAL								351,132.61



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115731 DRC-19/HCG10/ST1/F-P/NG/12093	Multicluster	5/1/2019	4/30/2020	CARITASU UVIRA	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,074.87
				CARITASU UVIRA	30000	MPTF(JPAA)	72500 Supplies	429,949.81
				CARITASU UVIRA	30000	MPTF(JPAA)	75100 Facilities & Administration	21,551.23
TOTAL								452,575.91



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115733 DRC-19/HCG10/ST1/F-N/ING/12069	Multicluster	5/1/2019	7/31/2020	CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	72500 Supplies	99,996.44
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	100,000.00
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,999.99
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	72200 Equipment and Furniture	32,915.00
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	75100 Facilities & Administration	60,149.82
TOTAL								296,061.25





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115734 DRC-19/HCG10/ST1/P-H/ING/12001	Multicluster	5/1/2019	4/30/2020	COD-HEAL AFRICA	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	934.13
				COD-HEAL AFRICA	30000	MPTF(JPAA)	75100 Facilities & Administration	18,729.24
				COD-HEAL AFRICA	30000	MPTF(JPAA)	72500 Supplies	273,650.75
TOTAL								293,314.12



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00115737 DRC-19/HCG10/ST1/H-N-P/I/12030	Multicluster	5/1/2019	4/30/2020	COD IRC	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,872.27
				COD IRC	30000	MPTF(JPAA)	75100 Facilities & Administration	37,539.11
				COD IRC	30000	MPTF(JPAA)	72500 Supplies	398,909.95
TOTAL								438,321.33



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00115738 DRC-19/HCG10/ST1/H-P-N/I/12164	Multicluseter	5/1/2019	7/31/2020	COD IRC	30000	MPTF(JPAA)	75100 Facilities & Administration	107,100.01
				COD IRC	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	5,341.65
				COD IRC	30000	MPTF(JPAA)	72500 Supplies	436,658.64
TOTAL								549,100.30



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00115895 DRC-19/HCG10/ST1/EDU/NGO/12146	Education	5/15/2019	11/14/2020	AIDES	30000	MPTF(JPAA)	72200 Equipment and Furniture	11,003.45
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	70,175.00
				AIDES	30000	MPTF(JPAA)	72100 Contractual Services-Companies	220,069.00
				AIDES	30000	MPTF(JPAA)	72500 Supplies	400,000.01
				AIDES	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,500.00
TOTAL							704,747.46	



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00115897 DRC-19/HCG10/ST1/PRO/NGO/12140	Protection	5/15/2019	11/14/2020	COD-ASSOC. JEUNES ISLAM.PR DEV	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	2,500.00
				COD-ASSOC. JEUNES ISLAM.PR DEV	30000	MPTF(JPAA)	75100 Facilities & Administration	50,125.00
				COD-ASSOC. JEUNES ISLAM.PR DEV	30000	MPTF(JPAA)	72500 Supplies	400,000.00
TOTAL								452,625.00



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00115898 DRC-19/HCG10/ST1/H-N/ING/12089	Multicluster	5/15/2019	11/14/2020	PREMIERE URGENGE-AIDE MED INTE	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,500.00
				PREMIERE URGENGE-AIDE MED INTE	30000	MPTF(JPAA)	75100 Facilities & Administration	70,174.96
				PREMIERE URGENGE-AIDE MED INTE	30000	MPTF(JPAA)	72500 Supplies	111,905.29
TOTAL								185,580.25



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00115913 DRC-19/HCG10/ST1/F-N-W/I/12048	Multicluster	5/15/2019	11/14/2020	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,500.00
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100 Facilities & Administration	70,175.02
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72500 Supplies	550,000.48
TOTAL								623,675.50



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00115914 DRC-19/HCG10/ST1/H-W/IN/12133	Multicluster	5/15/2019	5/14/2020	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100 Facilities & Administration	60,150.01
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72500 Supplies	600,000.24
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	3,000.00
TOTAL								663,150.25





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00116175 DRC-19/HCG10/ST1/WaSH/IN/13142	Wash	6/1/2019	5/31/2020	ACTION CONTRE LA FAIM	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	760.95
				ACTION CONTRE LA FAIM	30000	MPTF(JPAA)	75100 Facilities & Administration	15,257.09
				ACTION CONTRE LA FAIM	30000	MPTF(JPAA)	72500 Supplies	304,380.76
TOTAL								320,398.80



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00116176 DRC-19/HCG10/ST1/FS-NF/I/13113	Multicluster	6/1/2019	5/31/2020	COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	25,922.25
				COD ACTED	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	1,292.88
				COD ACTED	30000	MPTF(JPAA)	72500 Supplies	123,152.14
TOTAL								150,367.27



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00116177 DRC-19/HCG10/ST1/PRO/IN/13115	Protection	6/1/2019	5/31/2020	NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	571.42
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	72500 Supplies	40,566.98
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	75100 Facilities & Administration	11,456.92
TOTAL								52,595.32



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00116178 DRC-19/HCG10/ST1/NUT/IN/13130	Nutrition	6/1/2019	5/31/2020	Cooperazione Internazionale	30000	MPTF(JPAA)	75100 Facilities & Administration	9,922.24
				Cooperazione Internazionale	30000	MPTF(JPAA)	72500 Supplies	197,950.00
				Cooperazione Internazionale	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	494.88
TOTAL								208,367.12



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00116246 DRC-19/HCG10/ST1/COO/IN/13200	Coordination	6/1/2019	5/30/2020	MERCY CORPS	30000	MPTF(JPAA)	72500 Supplies	197,999.22
				MERCY CORPS	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	495.00
				MERCY CORPS	30000	MPTF(JPAA)	75100 Facilities & Administration	9,924.71
TOTAL								208,418.93



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00116265 DRC-19/HCG10/ST1/HLT/ING/13125	Santé	6/1/2019	5/31/2020	MEDECINS D'AFRIQUE	30000	MPTF(JPAA)	75100 Facilities & Administration	5,792.47
				MEDECINS D'AFRIQUE	30000	MPTF(JPAA)	72500 Supplies	115,560.56
				MEDECINS D'AFRIQUE	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	288.90
TOTAL								121,641.93



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00116266 DRC-19/HCG10/ST1/P-ED/IN/13127	Multicluster	6/1/2019	5/31/2020	Save the Children	30000	MPTF(JPAA)	75100 Facilities & Administration	17,860.04
				Save the Children	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	890.78
				Save the Children	30000	MPTF(JPAA)	72500 Supplies	53,310.00
TOTAL								72,060.82



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00119052 DRC-19/HCG10/ST1/LOG/ING/13123	Logistique	11/25/2019	7/24/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	4.90
TOTAL								4.90
GRAND TOTAL								23,016,734.70





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115590 DRC-19/HCG10/ST1/N-F/IN/11835	Multisectoriel	5/1/2019	7/31/2020	COD ACTED	30000	MPTF(JPAA)	72500 Supplies	1,047,619.05
				COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	52,380.95
TOTAL								1,100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115595 DRC-19/HCG10/ST1/LOG/ING/12023	Logistique	5/1/2019	4/30/2020	COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	21,428.57
				COD ACTED	30000	MPTF(JPAA)	72500 Supplies	428,571.43
TOTAL								450,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115596 DRC-19/HCG10/ST1/LOG/ING/12031	Logistique	1/1/2019	12/31/2020	COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	26,190.48
				COD ACTED	30000	MPTF(JPAA)	72500 Supplies	523,809.52
TOTAL								550,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115598 DRC-19/HCG10/ST1/W-H/NGO/11839	Multisectoriel	5/1/2019	7/31/2020	AIDES	30000	MPTF(JPAA)	72500 Supplies	511,859.52
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	26,190.48
TOTAL								538,050.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115599 DRC-19/HCG10/ST1/NF-W/NG/12074	Multisectoriel	5/1/2019	4/30/2020	AIDES	30000	MPTF(JPAA)	72500 Supplies	157,419.29
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	7,870.71
TOTAL								165,290.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115600 DRC-19/HCG10/ST1/N-W-P/N/12163	Multisectoriel	5/1/2019	4/30/2020	AIDES	30000	MPTF(JPAA)	72500 Supplies	141,750.33
				AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	1,375.35
TOTAL								143,125.68



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115601 DRC-19/HCG10/ST1/ED-P/IN/12062	Multisectoriel	5/1/2019	4/30/2020	FONDAZIONE AVSI	30000	MPTF(JPAA)	75100 Facilities & Administration	28,571.43
				FONDAZIONE AVSI	30000	MPTF(JPAA)	72500 Supplies	357,323.57
TOTAL								385,895.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115604 DRC-19/HCG10/ST1/NF-FS/N/11946	Multisectoriel	5/1/2019	4/30/2020	CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	75100 Facilities & Administration	11,904.76
				CARITAS BUTEMBO BENI	30000	MPTF(JPAA)	72500 Supplies	382,979.24
TOTAL								394,884.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115607 DRC-19/HCG10/ST1/P-ED/IN/11831	Multisectoriel	5/1/2019	10/31/2020	Cooperazione Intermazionale	30000	MPTF(JPAA)	72500 Supplies	952,380.95
				Cooperazione Intermazionale	30000	MPTF(JPAA)	75100 Facilities & Administration	47,619.05
TOTAL								1,000,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115609 DRC-19/HCG10/ST1/P-E-F/I/11891	Multisectoriel	5/1/2019	4/30/2020	Cooperazione Intermazionale	30000	MPTF(JPAA)	75100 Facilities & Administration	45,238.10
				Cooperazione Intermazionale	30000	MPTF(JPAA)	72500 Supplies	804,761.90
TOTAL								850,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115611 DRC-19/HCG10/ST1/PRO/ING/11890	Protection	5/1/2019	4/30/2020	WAR CHILD HOLLAND	30000	MPTF(JPAA)	75100 Facilities & Administration	9,523.81
				WAR CHILD HOLLAND	30000	MPTF(JPAA)	72500 Supplies	190,476.19
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115616 DRC-19/HCG10/ST1/F-NF/IN/12114	Multisectoriel	5/1/2019	4/30/2020	NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	72500 Supplies	171,428.57
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	75100 Facilities & Administration	28,571.43
TOTAL								200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115617 DRC-19/HCG10/ST1/F-W/IN/11902	Multisectoriel	5/1/2019	4/30/2020	SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	1,142,857.14
				SOLIDARITE	30000	MPTF(JPAA)	75100 Facilities & Administration	57,142.86
TOTAL								1,200,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115625 DRC-19/HCG10/ST1/H-N/ING/11969	Multicluster	5/1/2019	4/30/2020	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72500 Supplies	300,000.00
TOTAL								300,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115626 DRC-19/HCG10/ST1/F-N/NGO/11910	Multicluseter	5/1/2019	4/30/2020	ASSOC. LOCALE POUR LE DVLP INT	30000	MPTF(JPAA)	72500 Supplies	190,993.00
TOTAL								190,993.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115629 DRC-19/HCG10/ST1/Wa/NGO/12113	Eau, Hygiène et Assainissement	5/1/2019	7/31/2020	COD-CENTRE D'ETUDES&ACTION SOC	30000	MPTF(JPAA)	72500 Supplies	400,000.00
TOTAL								400,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115631 DRC-19/HCG10/ST1/F-W/ING/12150	Multicluseter	5/1/2019	10/31/2020	CISP	30000	MPTF(JPAA)	72500 Supplies	400,000.00
TOTAL								400,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115634 DRC-19/HCG10/ST1/LOG/ING/11832	Logistique	5/1/2019	4/30/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	571,428.57
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	75100 Facilities & Administration	28,571.43
TOTAL								600,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115635 DRC-19/HCG10/ST1/LOG/ING/12149	Logistique	5/1/2019	4/30/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	952,380.95
				COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	75100 Facilities & Administration	47,619.05
TOTAL								1,000,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115636 DRC-19/HCG10/ST1/P-H/ING/12016	Multicluseter	5/1/2019	4/30/2020	HOPE IN ACTION	30000	MPTF(JPAA)	72500 Supplies	419,047.62
				HOPE IN ACTION	30000	MPTF(JPAA)	75100 Facilities & Administration	30,952.38
TOTAL								450,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115637 DRC-19/HCG10/ST1/Wa/NGO/11990	Eau, Hygiène et Assainissement	5/1/2019	4/30/2020	Hydraulique sans Frontières	30000	MPTF(JPAA)	72300 Materials & Goods	53,333.33
				Hydraulique sans Frontières	30000	MPTF(JPAA)	72500 Supplies	200,000.00
				Hydraulique sans Frontières	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	80,000.00
				Hydraulique sans Frontières	30000	MPTF(JPAA)	75100 Facilities & Administration	16,666.67
TOTAL								350,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115639 DRC-19/HCG10/ST1/N-H-F/I/11845	Multicuster	5/1/2019	4/30/2020	PEOPLE IN NEED	30000	MPTF(JPAA)	75100 Facilities & Administration	30,952.38
				PEOPLE IN NEED	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	200,000.00
				PEOPLE IN NEED	30000	MPTF(JPAA)	72500 Supplies	619,047.62
TOTAL								850,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115640 DRC-19/HCG10/ST1/P-E/ING/11959	Multicluster	5/1/2019	4/30/2021	WAR CHILD UK	30000	MPTF(JPAA)	75100 Facilities & Administration	71,428.57
				WAR CHILD UK	30000	MPTF(JPAA)	72500 Supplies	1,428,571.43
TOTAL								1,500,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115729 DRC-19/HCG10/ST1/WaSH/IN/12169	Wash	5/1/2019	4/30/2020	SOLIDARITE	30000	MPTF(JPAA)	72500 Supplies	350,000.00
TOTAL								350,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115733 DRC-19/HCG10/ST1/F-N/ING/12069	Multicluseter	5/1/2019	7/31/2020	CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	75100 Facilities & Administration	42,857.14
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	72500 Supplies	724,227.86
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	71800 Contractual Services-Imp Partn	200,000.00
TOTAL								967,085.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115734 DRC-19/HCG10/ST1/P-H/ING/12001	Multicluster	5/1/2019	4/30/2020	COD-HEAL AFRICA	30000	MPTF(JPAA)	72300 Materials & Goods	100,000.00
TOTAL								100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115737 DRC-19/HCG10/ST1/H-N-P/I/12030	Multicluster	5/1/2019	4/30/2020	COD IRC	30000	MPTF(JPAA)	72500 Supplies	350,000.00
TOTAL								350,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115738 DRC-19/HCG10/ST1/H-P-N/I/12164	Multicluseter	5/1/2019	7/31/2020	COD IRC	30000	MPTF(JPAA)	75100 Facilities & Administration	80,952.38
				COD IRC	30000	MPTF(JPAA)	72500 Supplies	1,619,047.62
TOTAL								1,700,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115895 DRC-19/HCG10/ST1/EDU/NGO/12146	Education	5/15/2019	11/14/2020	AIDES	30000	MPTF(JPAA)	75100 Facilities & Administration	47,619.05
				AIDES	30000	MPTF(JPAA)	72500 Supplies	721,308.50
TOTAL								768,927.55



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115897 DRC-19/HCG10/ST1/PRO/NGO/12140	Protection	5/15/2019	11/14/2020	COD-ASSOC. JEUNES ISLAM.PR DEV	30000	MPTF(JPAA)	75100 Facilities & Administration	30,952.38
				COD-ASSOC. JEUNES ISLAM.PR DEV	30000	MPTF(JPAA)	72500 Supplies	569,047.62
TOTAL								600,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115898 DRC-19/HCG10/ST1/H-N/ING/12089	Multicluster	5/15/2019	11/14/2020	PREMIERE URGENCE-AIDE MED INTE	30000	MPTF(JPAA)	72500 Supplies	1,231,518.09
				PREMIERE URGENCE-AIDE MED INTE	30000	MPTF(JPAA)	75100 Facilities & Administration	56,575.91
TOTAL								1,288,094.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115913 DRC-19/HCG10/ST1/F-N-W/I/12048	Multicluster	5/15/2019	11/14/2020	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72500 Supplies	809,523.81
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100 Facilities & Administration	40,476.19
TOTAL								850,000.00





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00115914 DRC-19/HCG10/ST1/H-W/IN/12133	Multicluster	5/15/2019	5/14/2020	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72500 Supplies	564,285.71
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100 Facilities & Administration	35,714.29
TOTAL								600,000.00



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00116176 DRC-19/HCG10/ST1/FS-NF/I/13113	Multicluseter	6/1/2019	5/31/2020	COD ACTED	30000	MPTF(JPAA)	72500 Supplies	375,238.10
				COD ACTED	30000	MPTF(JPAA)	75100 Facilities & Administration	18,761.90
TOTAL								394,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116177 DRC-19/HCG10/ST1/PRO/IN/13115	Protection	6/1/2019	5/31/2020	NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	72500 Supplies	179,047.62
				NORWEGIAN REFUGEE COUNCIL	30000	MPTF(JPAA)	75100 Facilities & Administration	8,952.38
TOTAL								188,000.00



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116266 DRC-19/HCG10/ST1/P-ED/IN/13127	Multicluseter	6/1/2019	5/31/2020	Save the Children	30000	MPTF(JPAA)	75100 Facilities & Administration	14,428.57
				Save the Children	30000	MPTF(JPAA)	72500 Supplies	288,571.43
TOTAL								303,000.00



Empowered lives.  
Resilient nations.

# Annual Work Plan

Dem. Rep. of the Congo

**Project:** 00119021

**Report Date:** 12/20/2019

**Project Title:** DRC-FH/UR-NGO's Janvier 2019

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119052 DRC-19/HCG10/ST1/LOG/ING/13123	Logistique	11/25/2019	7/24/2020	COD-FEDERATION HANDICAP INTERN	30000	MPTF(JPAA)	72500 Supplies	199,993.74
TOTAL								199,993.74
GRAND TOTAL								21,877,337.97