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Annual Work Plan

Dem. Rep. of the Congo

Project: 00121213

Report Date: 12/20/2019

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

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117050 DRC-19/HCG10/UR2/WaSH/IN/13236	Wash	1/1/2019	12/31/2019	CARE INTERNATIONAL	30000	MPTF(JPAA)	71600 Travel	4,995.06
				CARE INTERNATIONAL	30000	MPTF(JPAA)	75100 Facilities & Administration	36,666.66
				CARE INTERNATIONAL	30000	MPTF(JPAA)	72500 Supplies	728,338.28
TOTAL								770,000.00



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00117062 DRC-19/HCG10/UR2/W-H/ING/13238	Multisectoriel	8/1/2019	7/31/2020	CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	75100 Facilities & Administration	11,916.67
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	72500 Supplies	233,333.33
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	71600 Travel	5,000.00
TOTAL							250,250.00	



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00117063 DRC-19/HCG10/UR2/H-PR/IN/13239	Multisectoriel	8/1/2019	7/31/2020	COD IRC	30000	MPTF(JPAA)	75100 Facilities & Administration	19,047.62
				COD IRC	30000	MPTF(JPAA)	74500 Miscellaneous Expenses	5,000.00
				COD IRC	30000	MPTF(JPAA)	72500 Supplies	375,952.38
TOTAL								400,000.00



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00117065 DRC-19/HCG10/UR2/W/INGO/13241	Wash	8/1/2019	7/31/2020	MERCY CORPS	30000	MPTF(JPAA)	72500 Supplies	452,142.86
				MERCY CORPS	30000	MPTF(JPAA)	75100 Facilities & Administration	22,857.14
				MERCY CORPS	30000	MPTF(JPAA)	71600 Travel	5,000.00
TOTAL								480,000.00



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00117066 DRC-19/HCG10/UR2/P-W-H/I/13242	Multisectoriel	8/1/2019	7/31/2020	Save the Children	30000	MPTF(JPAA)	71600 Travel	5,000.00
				Save the Children	30000	MPTF(JPAA)	75100 Facilities & Administration	11,916.67
				Save the Children	30000	MPTF(JPAA)	72500 Supplies	233,333.36
TOTAL								250,250.03
GRAND TOTAL								2,150,500.03



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00117050 DRC-19/HCG10/UR2/WaSH/IN/13236	Wash	1/1/2019	12/31/2019	CARE INTERNATIONAL	30000	MPTF(JPAA)	72500 Supplies	1,269,686.27
				CARE INTERNATIONAL	30000	MPTF(JPAA)	75100 Facilities & Administration	63,484.32
TOTAL								1,333,170.59



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00117062 DRC-19/HCG10/UR2/W-H/ING/13238	Multisectoriel	8/1/2019	7/31/2020	CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	72500 Supplies	1,766,666.67
				CONCERN WORLDWIDE-DRC	30000	MPTF(JPAA)	75100 Facilities & Administration	88,333.33
TOTAL								1,855,000.00



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00117063 DRC-19/HCG10/UR2/H-PR/IN/13239	Multisectoriel	8/1/2019	7/31/2020	COD IRC	30000	MPTF(JPAA)	75100 Facilities & Administration	81,202.37
				COD IRC	30000	MPTF(JPAA)	72500 Supplies	1,624,047.49
TOTAL								1,705,249.86



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00117065 DRC-19/HCG10/UR2/W/INGO/13241	Wash	8/1/2019	7/31/2020	MERCY CORPS	30000	MPTF(JPAA)	75100 Facilities & Administration	77,392.86
				MERCY CORPS	30000	MPTF(JPAA)	72500 Supplies	1,547,857.14
TOTAL								1,625,250.00



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00117066 DRC-19/HCG10/UR2/P-W-H/I/13242	Multisectoriel	8/1/2019	7/31/2020	Save the Children	30000	MPTF(JPAA)	75100 Facilities & Administration	88,333.33
				Save the Children	30000	MPTF(JPAA)	72500 Supplies	1,766,666.67
TOTAL								1,855,000.00
GRAND TOTAL								8,373,670.45