



Annual Work Plan

Sudan - Khartoum

Project: 00109534
 Project Title: DCPSF 2017
 Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108880 DCPSF/17-CARE-INGO-1	ACTIVITY1	1/1/2018	31/12/2020	CARE INTERNATIONAL	30000	MPTF-DCPSF	75100	Facilities & Administration	29,400.00
				CARE INTERNATIONAL	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				CARE INTERNATIONAL	30000	MPTF-DCPSF	72600	Grants	420,000.00
				CARE INTERNATIONAL	30000	MPTF(JPAA)	72600	Grants	0.00
TOTAL								449,400.00	
00108881 DCPSF/17-CRS-INGO-2	ACTIVITY1	1/1/2018	31/12/2020	Catholic Relief Services	30000	MPTF-DCPSF	75100	Facilities & Administration	29,400.00
				Catholic Relief Services	30000	MPTF-DCPSF	72600	Grants	420,000.00
				Catholic Relief Services	30000	MPTF(JPAA)	72600	Grants	0.00
				Catholic Relief Services	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
TOTAL								449,400.00	
00108882 DCPSF/17-MCS-INGO-3	ACTIVITY1	1/1/2018	31/12/2020	Mercy Corps	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				Mercy Corps	30000	MPTF-DCPSF	75100	Facilities & Administration	29,400.00
				Mercy Corps	30000	MPTF(JPAA)	72600	Grants	0.00
				Mercy Corps	30000	MPTF-DCPSF	72600	Grants	420,000.00
TOTAL								449,400.00	
00108883 DCPSF/17-WV-INGO-4	ACTIVITY1	1/1/2018	31/12/2020	World Vision International	30000	MPTF-DCPSF	72600	Grants	419,363.70
				World Vision International	30000	MPTF(JPAA)	72600	Grants	0.00
				World Vision International	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				World Vision International	30000	MPTF-DCPSF	75100	Facilities & Administration	29,355.56
TOTAL								448,719.26	
00108885 DCPSF/17-DDRA-NGO-5	ACTIVITY 1	1/1/2018	31/12/2020	Dar.Dev.&Reconstruction Agency	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				Dar.Dev.&Reconstruction Agency	30000	MPTF-DCPSF	75100	Facilities & Administration	12,201.00
				Dar.Dev.&Reconstruction Agency	30000	MPTF-DCPSF	72600	Grants	174,300.00
				Dar.Dev.&Reconstruction Agency	30000	MPTF(JPAA)	72600	Grants	0.00
TOTAL								186,501.00	
00108886 DCPSF/17-DPI-NGO-6	ACTIVITY 1	1/1/2018	31/12/2020	Darfur Org. for Peace Develp.	30000	MPTF-DCPSF	75100	Facilities & Administration	12,250.00
				Darfur Org. for Peace Develp.	30000	MPTF-DCPSF	72600	Grants	175,000.00
TOTAL								187,250.00	



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00108887 DCPSF/17-ERRADA-NGO-7	ACTIVITY 1	1/1/2018	31/12/2020	SDN-Emerg Relief Rehab&Dev Ag	30000	MPTF(JPAA)	72600	Grants	0.00
				MDA - Mayoralty of Cantemir	30000	MPTF(JPAA)	75100	Facilities & Administration	-12,246.08
				SDN-Emerg Relief Rehab&Dev Ag	30000	MPTF(JPAA)	75100	Facilities & Administration	12,246.08
				SDN-Emerg Relief Rehab&Dev Ag	30000	MPTF-DCPSF	75100	Facilities & Administration	12,246.08
				SDN-Emerg Relief Rehab&Dev Ag	30000	MPTF-DCPSF	72600	Grants	174,944.00
TOTAL								187,190.08	
00108888 DCPSF/17-GAH-NGO-8	ACTIVITY 1	1/1/2018	31/12/2020	Global Aid Hand	30000	MPTF(JPAA)	72600	Grants	0.00
				Global Aid Hand	30000	MPTF-DCPSF	72600	Grants	175,035.00
				Global Aid Hand	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				Global Aid Hand	30000	MPTF-DCPSF	75100	Facilities & Administration	12,252.45
TOTAL								187,287.45	
00108889 DCPSF/17-PBA-NGO-9	ACTIVITY 1	1/1/2018	31/12/2020	Peace Bridge Association	30000	MPTF(JPAA)	72600	Grants	0.00
				Peace Bridge Association	30000	MPTF-DCPSF	75100	Facilities & Administration	12,242.85
				Peace Bridge Association	30000	MPTF-DCPSF	72600	Grants	174,897.80
				Peace Bridge Association	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
TOTAL								187,140.65	
00108890 DCPSF/17-ADRA-INGO-11	ACTIVITY 1	1/1/2018	31/12/2020	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				Adventist Develop&Relief Agenc	30000	MPTF-DCPSF	72600	Grants	420,000.00
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72600	Grants	0.00
				Adventist Develop&Relief Agenc	30000	MPTF-DCPSF	75100	Facilities & Administration	29,400.00
TOTAL								449,400.00	
00108891 DCPSF/17-AJAWEED-NGO-12	ACTIVITY 1	1/1/2018	31/12/2020	Ajaweed Org for Peace and Rec	30000	MPTF(JPAA)	75100	Facilities & Administration	0.00
				Ajaweed Org for Peace and Rec	30000	MPTF-DCPSF	72600	Grants	173,775.70
				Ajaweed Org for Peace and Rec	30000	MPTF-DCPSF	75100	Facilities & Administration	12,164.30
				Ajaweed Org for Peace and Rec	30000	MPTF(JPAA)	72600	Grants	0.00
TOTAL								185,940.00	
00108892 DCPSF/17-DPI-NGO-13	ACTIVITY 1	1/1/2018	31/12/2020	Darfur Org. for Peace Develp.	30000	MPTF-DCPSF	72600	Grants	59,500.00
				Darfur Org. for Peace Develp.	30000	MPTF-DCPSF	75100	Facilities & Administration	4,165.00



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TOTAL								63,665.00	
00108893 DCPSF/17-WHH-INGO-10	ACTIVITY 1	1/1/2018	31/12/2020	Action Agro Allemande	30000	MPTF-DCPSF	75100	Facilities & Administration	29,400.00
				Action Agro Allemande	30000	MPTF-DCPSF	72600	Grants	420,000.00
TOTAL								449,400.00	
GRAND TOTAL								3,880,693.44	



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00108880 DCPSF/17-CARE-INGO-1	ACTIVITY1	1/1/2018	31/12/2020	CARE INTERNATIONAL	30000	MPTF(JPAA)	75100	Facilities & Administration	12,600.00
				CARE INTERNATIONAL	30000	MPTF(JPAA)	72600	Grants	180,000.00
TOTAL									192,600.00
00108881 DCPSF/17-CRS-INGO-2	ACTIVITY1	1/1/2018	31/12/2020	Catholic Relief Services	30000	MPTF(JPAA)	72600	Grants	180,000.00
				Catholic Relief Services	30000	MPTF(JPAA)	75100	Facilities & Administration	12,600.00
TOTAL									192,600.00
00108882 DCPSF/17-MCS-INGO-3	ACTIVITY1	1/1/2018	31/12/2020	Mercy Corps	30000	MPTF(JPAA)	72600	Grants	180,000.00
				Mercy Corps	30000	MPTF(JPAA)	75100	Facilities & Administration	12,600.00
TOTAL									192,600.00
00108883 DCPSF/17-WV-INGO-4	ACTIVITY1	1/1/2018	31/12/2020	World Vision International	30000	MPTF(JPAA)	72600	Grants	179,727.30
				World Vision International	30000	MPTF(JPAA)	75100	Facilities & Administration	12,580.90
TOTAL									192,308.20
00108885 DCPSF/17-DDRA-NGO-5	ACTIVITY 1	1/1/2018	31/12/2020	Dar.Dev.&Reconstruction Agency	30000	MPTF(JPAA)	72600	Grants	74,700.00
				Dar.Dev.&Reconstruction Agency	30000	MPTF(JPAA)	75100	Facilities & Administration	5,229.00
TOTAL									79,929.00
00108886 DCPSF/17-DPI-NGO-6	ACTIVITY 1	1/1/2018	31/12/2020	Darfur Org. for Peace Develp.	30000	MPTF(JPAA)	72600	Grants	75,000.00
				Darfur Org. for Peace Develp.	30000	MPTF(JPAA)	75100	Facilities & Administration	5,250.00
TOTAL									80,250.00
00108887 DCPSF/17-ERRADA-NGO-7	ACTIVITY 1	1/1/2018	31/12/2020	SDN-Emerg Relief Rehab&Dev Ag	30000	MPTF(JPAA)	72600	Grants	74,976.00
				SDN-Emerg Relief Rehab&Dev Ag	30000	MPTF(JPAA)	75100	Facilities & Administration	5,248.32
TOTAL									80,224.32
00108888 DCPSF/17-GAH-NGO-8	ACTIVITY 1	1/1/2018	31/12/2020	Global Aid Hand	30000	MPTF(JPAA)	72600	Grants	75,015.00
				Global Aid Hand	30000	MPTF(JPAA)	75100	Facilities & Administration	5,251.05
TOTAL									80,266.05
00108889 DCPSF/17-PBA-NGO-9	ACTIVITY 1	1/1/2018	31/12/2020	Peace Bridge Association	30000	MPTF(JPAA)	75100	Facilities & Administration	5,246.94
				Peace Bridge Association	30000	MPTF(JPAA)	72600	Grants	74,956.20
TOTAL									80,203.14



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00108890 DCPSF/17-ADRA-INGO-11	ACTIVITY 1	1/1/2018	31/12/2020	Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	72600	Grants	180,000.00
				Adventist Develop&Relief Agenc	30000	MPTF(JPAA)	75100	Facilities & Administration	12,600.00
TOTAL								192,600.00	
00108891 DCPSF/17-AJAWEED-NGO-12	ACTIVITY 1	1/1/2018	31/12/2020	Ajaweed Org for Peace and Rec	30000	MPTF(JPAA)	75100	Facilities & Administration	5,213.27
				Ajaweed Org for Peace and Rec	30000	MPTF(JPAA)	72600	Grants	74,475.30
TOTAL								79,688.57	
00108892 DCPSF/17-DPI-NGO-13	ACTIVITY 1	1/1/2018	31/12/2020	Darfur Org. for Peace Develp.	30000	MPTF-DCPSF	75100	Facilities & Administration	1,785.00
				Darfur Org. for Peace Develp.	30000	MPTF-DCPSF	72600	Grants	25,500.00
TOTAL								27,285.00	
GRAND TOTAL								1,470,554.28	