



Annual Work Plan

Sudan - South Sudan

Project: 00116081
 Project Title: SSD -18 Reserve Allocation 1 - MA/NGOs
 Year: 2019

Report Date: 23/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00113377 SSD-18/RA1/H/11268 WV	WV H/11268	1/12/2018	31/12/2019	World Vision Sudan	30000	MDTF SSCHF	72300	Materials & Goods	59,449.20
				World Vision Sudan	30000	MDTF SSCHF	75100	Facilities & Administration	35,349.93
				World Vision Sudan	30000	MDTF SSCHF	72200	Equipment and Furniture	30,386.93
				World Vision Sudan	30000	MDTF SSCHF	73100	Rental & Maintenance-Premises	38,862.19
				World Vision Sudan	30000	MDTF SSCHF	71800	Contractual Services-Imp Partn	336,632.70
				World Vision Sudan	30000	MDTF SSCHF	71600	Travel	34,668.00
				World Vision Sudan	30000	MDTF SSCHF	74100	Professional Services	4,999.99
TOTAL								540,348.94	
00113378 SSD-18/RA1/H/11297 IMC UK	IMC H/11297	1/12/2018	31/12/2019	International Medical CorpsSSD	30000	MDTF SSCHF	75100	Facilities & Administration	42,687.51
				International Medical CorpsSSD	30000	MDTF SSCHF	74100	Professional Services	6,037.84
				International Medical CorpsSSD	30000	MDTF SSCHF	73100	Rental & Maintenance-Premises	58,514.45
				International Medical CorpsSSD	30000	MDTF SSCHF	72300	Materials & Goods	291,365.28
				International Medical CorpsSSD	30000	MDTF SSCHF	71800	Contractual Services-Imp Partn	220,219.38
				International Medical CorpsSSD	30000	MDTF SSCHF	72200	Equipment and Furniture	20,565.40
				International Medical CorpsSSD	30000	MDTF SSCHF	71600	Travel	13,119.27
TOTAL								652,509.13	
00113379 SSD-18/RA1/H/11427 CORDAID	CORDAID H/11427	1/12/2018	31/12/2019	SSD_catolic org for relief AID	30000	MDTF SSCHF	75100	Facilities & Administration	17,474.62
				SSD_catolic org for relief AID	30000	MDTF SSCHF	72300	Materials & Goods	10,556.62
				UNDP	30000	MDTF SSCHF	75100	Facilities & Administration	174.75
				SSD_catolic org for relief AID	30000	MDTF SSCHF	73100	Rental & Maintenance-Premises	23,208.30
				SSD_catolic org for relief AID	30000	MDTF SSCHF	72100	Contractual Services-Companies	143,968.50
				UNDP	30000	MDTF SSCHF	74100	Professional Services	2,496.37
				SSD_catolic org for relief AID	30000	MDTF SSCHF	71600	Travel	7,062.00
				SSD_catolic org for relief AID	30000	MDTF SSCHF	71800	Contractual Services-Imp Partn	64,842.00
TOTAL								269,783.16	
00113380 SSD-18/RA1/H/11428 AAHI	AAHI H/11428	1/12/2018	31/12/2019	UNDP	30000	MDTF SSCHF	74100	Professional Services	5,000.02
				UNDP	30000	MDTF SSCHF	75100	Facilities & Administration	35,350.16
				UNDP	30000	MDTF SSCHF	72600	Grants	500,002.36



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TOTAL						540,352.54			
GRAND TOTAL						2,002,993.77			