

2006 WORK PLAN FOR SUDAN - REQUIREMENTS BY REGION AND SECTOR

Region and sector	Requirements by:	1st Jan 06	Of Total	End-May 06	Of Total	End-Sept 06	Of Total	End-Dec 06	Of Total	Projects
Abyei		\$6,502,208	0.9%	\$13,792,907	1.1%	\$19,503,421	1.2%	\$23,433,461	1.4%	61
Basic Infrastructure and Settlement Development		\$8,400	0.1%	\$29,400	0.2%	\$42,000	0.2%	\$2,100,482	9.0%	2
Cross-sector Support for Return		\$190,000	2.9%	\$290,000	2.1%	\$342,400	1.8%	\$342,400	1.5%	1
Education and Vocational Training		\$150,000	2.3%	\$802,500	5.8%	\$1,461,500	7.5%	\$1,511,500	6.5%	9
Food Aid		\$1,500,000	23.1%	\$2,000,000	14.5%	\$2,119,556	10.9%	\$2,119,556	9.0%	1
Food Security and Livelihood Recovery		\$650,000	10.0%	\$2,214,577	16.1%	\$3,792,680	19.4%	\$3,792,680	16.2%	6
Governance and Rule of Law		\$100,000	1.5%	\$200,000	1.5%	\$300,000	1.5%	\$400,000	1.7%	5
Health		\$442,433	6.8%	\$1,069,866	7.8%	\$1,569,866	8.0%	\$1,819,866	7.8%	12
Mine Action		\$1,341,301	20.6%	\$2,249,051	16.3%	\$3,156,801	16.2%	\$4,064,551	17.3%	5
NFIs, Common Services and Coordination		\$1,033,574	15.9%	\$2,366,782	17.2%	\$3,057,137	15.7%	\$3,135,945	13.4%	7
Nutrition		\$230,000	3.5%	\$918,481	6.7%	\$1,208,481	6.2%	\$1,308,481	5.6%	4
Protection and Human Rights		\$260,000	4.0%	\$695,000	5.0%	\$1,060,000	5.4%	\$1,445,000	6.2%	6
Water and Sanitation		\$596,500	9.2%	\$957,250	6.9%	\$1,393,000	7.1%	\$1,393,000	5.9%	3
Blue Nile		\$15,354,589	2.2%	\$27,684,172	2.2%	\$36,545,938	2.3%	\$41,122,373	2.4%	75
Basic Infrastructure and Settlement Development		\$354,000	2.3%	\$539,000	1.9%	\$683,221	1.9%	\$683,221	1.7%	2
Cross-sector Support for Return		\$190,000	1.2%	\$890,000	3.2%	\$1,192,400	3.3%	\$1,692,400	4.1%	3
Education and Vocational Training		\$375,000	2.4%	\$1,027,733	3.7%	\$1,465,733	4.0%	\$1,565,733	3.8%	12
Food Aid		\$8,000,000	52.1%	\$10,000,000	36.1%	\$11,989,977	32.8%	\$11,989,977	29.2%	1
Food Security and Livelihood Recovery		\$1,158,000	7.5%	\$3,132,653	11.3%	\$4,902,828	13.4%	\$4,902,828	11.9%	8
Governance and Rule of Law		\$100,000	0.7%	\$200,000	0.7%	\$300,000	0.8%	\$400,000	1.0%	8
Health		\$1,319,848	8.6%	\$2,466,086	8.9%	\$3,319,307	9.1%	\$4,620,969	11.2%	19
Mine Action		\$166,667	1.1%	\$277,778	1.0%	\$388,889	1.1%	\$500,000	1.2%	2
NFIs, Common Services and Coordination		\$2,072,574	13.5%	\$4,526,029	16.3%	\$5,208,190	14.3%	\$5,284,352	12.9%	7
Nutrition		\$210,000	1.4%	\$835,893	3.0%	\$1,225,893	3.4%	\$1,285,893	3.1%	3
Protection and Human Rights		\$190,000	1.2%	\$1,880,000	6.8%	\$3,320,000	9.1%	\$5,580,000	13.6%	6
Water and Sanitation		\$1,218,500	7.9%	\$1,909,000	6.9%	\$2,549,500	7.0%	\$2,617,000	6.4%	4

Region and sector	Requirements by:	1st Jan 06	Of Total	End-May 06	Of Total	End-Sept 06	Of Total	End-Dec 06	Of Total	Projects
Darfur		\$301,396,419	42.6%	\$531,487,903	42.0%	\$619,127,644	39.2%	\$650,422,397	37.6%	143
Basic Infrastructure and Settlement Development		\$2,000,000	0.7%	\$3,000,000	0.6%	\$4,428,000	0.7%	\$4,428,000	0.7%	1
Cross-sector Support for Return		\$3,500,000	1.2%	\$10,753,333	2.0%	\$16,115,999	2.6%	\$16,115,999	2.5%	6
Education and Vocational Training		\$8,490,679	2.8%	\$24,117,934	4.5%	\$32,185,434	5.2%	\$33,005,435	5.1%	13
Food Aid		\$211,282,000	70.1%	\$322,563,409	60.7%	\$332,469,859	53.7%	\$332,469,859	51.1%	2
Food Security and Livelihood Recovery		\$7,210,000	2.4%	\$17,130,500	3.2%	\$25,608,500	4.1%	\$26,446,000	4.1%	16
Health		\$7,594,369	2.5%	\$29,237,756	5.5%	\$42,282,947	6.8%	\$55,010,510	8.5%	36
Mine Action		\$933,943	0.3%	\$1,566,005	0.3%	\$2,198,067	0.4%	\$2,830,129	0.4%	2
NFIs, Common Services and Coordination		\$25,365,778	8.4%	\$50,560,517	9.5%	\$60,576,952	9.8%	\$61,882,047	9.5%	11
Nutrition		\$1,697,000	0.6%	\$9,928,500	1.9%	\$12,245,512	2.0%	\$13,365,512	2.1%	15
Protection and Human Rights		\$3,425,160	1.1%	\$11,959,160	2.3%	\$20,025,440	3.2%	\$28,349,440	4.4%	24
Water and Sanitation		\$29,897,490	9.9%	\$50,670,789	9.5%	\$70,990,934	11.5%	\$76,519,466	11.8%	17
Eastern Sudan		\$22,621,757	3.2%	\$47,725,955	3.8%	\$61,326,440	3.9%	\$70,042,272	4.0%	87
Basic Infrastructure and Settlement Development		\$152,000	0.7%	\$657,000	1.4%	\$1,028,139	1.7%	\$1,228,139	1.8%	4
Education and Vocational Training		\$854,000	3.8%	\$2,050,000	4.3%	\$3,317,900	5.4%	\$3,837,100	5.5%	13
Food Aid		\$7,602,176	33.6%	\$13,104,352	27.5%	\$15,965,828	26.0%	\$15,992,298	22.8%	3
Food Security and Livelihood Recovery		\$6,200,000	27.4%	\$12,726,240	26.7%	\$15,992,480	26.1%	\$19,942,480	28.5%	10
Governance and Rule of Law		\$650,000	2.9%	\$800,000	1.7%	\$800,000	1.3%	\$800,000	1.1%	4
Health		\$1,537,564	6.8%	\$3,288,928	6.9%	\$3,951,328	6.4%	\$6,174,028	8.8%	25
Mine Action		\$933,943	4.1%	\$1,566,005	3.3%	\$2,198,067	3.6%	\$2,830,129	4.0%	4
NFIs, Common Services and Coordination		\$1,533,574	6.8%	\$3,275,680	6.9%	\$3,867,542	6.3%	\$4,027,942	5.8%	7
Nutrition		\$1,420,000	6.3%	\$4,375,000	9.2%	\$5,060,551	8.3%	\$5,255,551	7.5%	5
Protection and Human Rights		\$250,000	1.1%	\$3,150,000	6.6%	\$5,167,605	8.4%	\$5,977,605	8.5%	8
Water and Sanitation		\$1,488,500	6.6%	\$2,732,750	5.7%	\$3,977,000	6.5%	\$3,977,000	5.7%	4

Region and sector	Requirements by:	1st Jan 06	Of Total	End-May 06	Of Total	End-Sept 06	Of Total	End-Dec 06	Of Total	Projects
Khartoum and Other Northern States		\$17,591,365	2.5%	\$38,017,841	3.0%	\$49,440,744	3.1%	\$61,014,154	3.5%	111
Basic Infrastructure and Settlement Development		\$48,000	0.3%	\$168,000	0.4%	\$240,000	0.5%	\$240,000	0.4%	6
Cross-sector Support for Return		\$680,000	3.9%	\$1,480,000	3.9%	\$1,884,800	3.8%	\$2,184,800	3.6%	2
Education and Vocational Training		\$1,708,955	9.7%	\$4,205,500	11.1%	\$6,599,900	13.3%	\$7,772,800	12.7%	24
Food Aid		\$300,000	1.7%	\$400,000	1.1%	\$478,800	1.0%	\$478,800	0.8%	1
Food Security and Livelihood Recovery		\$389,330	2.2%	\$2,161,787	5.7%	\$3,410,746	6.9%	\$3,562,557	5.8%	11
Governance and Rule of Law		\$1,580,000	9.0%	\$2,370,000	6.2%	\$3,160,000	6.4%	\$3,360,000	5.5%	7
Health		\$4,887,503	27.8%	\$9,887,506	26.0%	\$11,252,006	22.8%	\$18,332,010	30.0%	29
Mine Action		\$1,341,301	7.6%	\$2,249,051	5.9%	\$3,156,801	6.4%	\$4,064,551	6.7%	2
NFIs, Common Services and Coordination		\$3,492,397	19.9%	\$7,019,710	18.5%	\$8,812,627	17.8%	\$9,141,102	15.0%	7
Nutrition		\$455,000	2.6%	\$2,651,184	7.0%	\$3,051,184	6.2%	\$3,186,184	5.2%	4
Protection and Human Rights		\$854,379	4.9%	\$2,157,353	5.7%	\$2,862,880	5.8%	\$4,160,350	6.8%	13
Water and Sanitation		\$1,854,500	10.5%	\$3,267,750	8.6%	\$4,531,000	9.2%	\$4,531,000	7.4%	5
National Programmes		\$28,119,880	4.0%	\$66,635,730	5.3%	\$110,679,956	7.0%	\$144,652,806	8.4%	97
Cross-sector Support for Return		\$12,670,000	45.1%	\$23,487,000	35.2%	\$32,069,000	29.0%	\$37,360,000	25.8%	14
DDR		\$5,700,000	20.3%	\$16,500,000	24.8%	\$38,300,000	34.6%	\$59,400,000	41.1%	1
Governance and Rule of Law		\$1,110,000	3.9%	\$3,846,000	5.8%	\$4,546,000	4.1%	\$5,846,000	4.0%	27
Mine Action		\$3,339,880	11.9%	\$5,591,074	8.4%	\$7,842,268	7.1%	\$10,093,462	7.0%	44
NFIs, Common Services and Coordination		\$5,000,000	17.8%	\$15,334,000	23.0%	\$25,667,000	23.2%	\$28,000,000	19.4%	5
Nutrition		\$200,000	0.7%	\$700,000	1.1%	\$850,000	0.8%	\$970,000	0.7%	1
Protection and Human Rights		\$100,000	0.4%	\$1,177,656	1.8%	\$1,405,688	1.3%	\$2,983,344	2.1%	4
Water and Sanitation		\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	1

Region and sector	Requirements by:	1st Jan 06	Of Total	End-May 06	Of Total	End-Sept 06	Of Total	End-Dec 06	Of Total	Projects
Southern Kordofan		\$43,398,832	6.1%	\$71,187,705	5.6%	\$84,422,714	5.3%	\$90,017,289	5.2%	100
Basic Infrastructure and Settlement Development		\$449,600	1.0%	\$798,600	1.1%	\$1,088,341	1.3%	\$1,088,341	1.2%	2
Cross-sector Support for Return		\$190,000	0.4%	\$290,000	0.4%	\$342,400	0.4%	\$342,400	0.4%	1
Education and Vocational Training		\$1,750,000	4.0%	\$4,650,000	6.5%	\$6,441,500	7.6%	\$6,704,000	7.4%	15
Food Aid		\$30,000,000	69.1%	\$40,000,000	56.2%	\$40,943,700	48.5%	\$40,943,700	45.5%	1
Food Security and Livelihood Recovery		\$1,800,000	4.1%	\$5,504,410	7.7%	\$10,408,701	12.3%	\$11,386,701	12.6%	14
Governance and Rule of Law		\$100,000	0.2%	\$200,000	0.3%	\$300,000	0.4%	\$400,000	0.4%	8
Health		\$1,099,857	2.5%	\$2,625,214	3.7%	\$3,749,214	4.4%	\$6,160,214	6.8%	29
Mine Action		\$1,341,301	3.1%	\$2,249,051	3.2%	\$3,156,801	3.7%	\$4,064,551	4.5%	6
NFIs, Common Services and Coordination		\$4,350,574	10.0%	\$9,501,278	13.3%	\$10,340,655	12.2%	\$10,574,980	11.7%	7
Nutrition		\$240,000	0.6%	\$1,049,402	1.5%	\$1,459,402	1.7%	\$1,589,402	1.8%	4
Protection and Human Rights		\$375,000	0.9%	\$1,225,000	1.7%	\$1,705,000	2.0%	\$2,255,000	2.5%	6
Water and Sanitation		\$1,702,500	3.9%	\$3,094,750	4.3%	\$4,487,000	5.3%	\$4,508,000	5.0%	7
Southern Sudan		\$273,329,390	38.6%	\$468,412,440	37.0%	\$597,875,525	37.9%	\$650,859,700	37.6%	260
Basic Infrastructure and Settlement Development		\$44,120,136	16.1%	\$75,620,136	16.1%	\$107,620,136	18.0%	\$108,370,136	16.7%	6
Cross-sector Support for Return		\$2,300,000	0.8%	\$3,775,000	0.8%	\$4,725,000	0.8%	\$9,250,000	1.4%	4
Education and Vocational Training		\$50,985,955	18.7%	\$103,013,463	22.0%	\$120,414,653	20.1%	\$133,289,207	20.5%	39
Food Aid		\$108,000,000	39.5%	\$138,300,000	29.5%	\$151,013,323	25.3%	\$151,013,323	23.2%	2
Food Security and Livelihood Recovery		\$12,161,216	4.4%	\$27,884,788	6.0%	\$40,708,474	6.8%	\$47,564,890	7.3%	25
Governance and Rule of Law		\$0	0.0%	\$500,000	0.1%	\$1,000,000	0.2%	\$1,500,000	0.2%	22
Health		\$14,534,783	5.3%	\$30,936,680	6.6%	\$39,773,562	6.7%	\$50,344,321	7.7%	50
Mine Action		\$8,749,183	3.2%	\$14,623,554	3.1%	\$20,497,925	3.4%	\$26,372,297	4.1%	24
NFIs, Common Services and Coordination		\$6,505,185	2.4%	\$22,903,682	4.9%	\$32,231,647	5.4%	\$35,211,285	5.4%	18
Nutrition		\$7,692,066	2.8%	\$15,145,892	3.2%	\$22,235,318	3.7%	\$24,871,024	3.8%	13
Protection and Human Rights		\$6,040,000	2.2%	\$12,827,097	2.7%	\$18,606,867	3.1%	\$21,663,767	3.3%	29
Water and Sanitation		\$12,240,866	4.5%	\$22,882,148	4.9%	\$39,048,620	6.5%	\$41,409,450	6.4%	28
GRAND TOTAL		\$708,314,440		\$1,264,944,652		\$1,578,922,382		\$1,731,564,452		