

Work Plan funding by assistance category for Southern Sudan

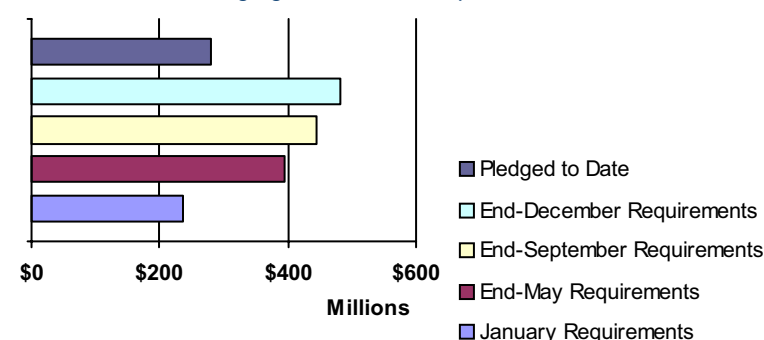
| Category | Required by End-Dec 06 | Pledged | Shortfall | Coverage |
|--------------------------|------------------------|----------------------|----------------------|--------------|
| Recovery and Development | \$86,776,700 | \$48,317,130 | \$38,459,570 | 55.7% |
| Humanitarian Action | \$480,596,211 | \$280,857,623 | \$199,738,588 | 58.4% |
| TOTAL for region | \$567,372,911 | \$329,174,753 | \$238,198,158 | 58.0% |

Humanitarian Work Plan funding by sector compared to projected timeline requirements

| Sector | Required by End-Dec 06 | Pledged | Shortfall | Coverage |
|---|------------------------|----------------------|----------------------|--------------|
| Basic Infrastructure and Settlement Development | \$95,750,000 | \$73,749,638 | \$22,000,362 | 77.0% |
| Cross-sector Support for Return | \$9,250,000 | \$5,150,000 | \$4,100,000 | 55.7% |
| Education and Vocational Training | \$74,444,057 | \$9,696,074 | \$64,747,983 | 13.0% |
| Food Aid | \$96,440,060 | \$94,223,258 | \$2,216,802 | 97.7% |
| Food Security and Livelihood Recovery | \$33,141,419 | \$11,475,277 | \$21,666,142 | 34.6% |
| Governance and Rule of Law | \$1,500,000 | \$0 | \$1,500,000 | 0.0% |
| Health | \$45,337,881 | \$13,418,933 | \$31,918,948 | 29.6% |
| Mine Action | \$26,372,297 | \$9,436,245 | \$16,936,052 | 35.8% |
| NFIs, Common Services and Coordination | \$35,048,785 | \$11,301,419 | \$23,747,366 | 32.2% |
| Nutrition | \$24,827,495 | \$5,616,487 | \$19,211,008 | 22.6% |
| Protection and Human Rights | \$21,663,767 | \$3,148,701 | \$18,515,066 | 14.5% |
| Unspecified | - | \$33,524,311 | - | - |
| Water and Sanitation | \$16,820,450 | \$10,117,280 | \$6,703,170 | 60.1% |
| TOTAL Humanitarian Action | \$480,596,211 | \$280,857,623 | \$199,738,588 | 58.4% |

Recovery and Development Work Plan funding by sector compared to full year requirements

| Sector | Required by End-Dec 06 | Pledged | Shortfall | Coverage |
|---|------------------------|---------------------|---------------------|--------------|
| Basic Infrastructure and Settlement Development | - | \$0 | - | - |
| Education and Vocational Training | \$45,101,800 | \$11,216,967 | \$33,884,833 | 24.9% |
| Food Security and Livelihood Recovery | \$10,066,960 | \$11,855,709 | (\$1,788,749) | 117.8% |
| Governance and Rule of Law | \$1,200,000 | \$9,609,812 | (\$8,409,812) | 800.8% |
| Health | \$5,256,440 | \$3,491,675 | \$1,764,765 | 66.4% |
| Mine Action | - | \$0 | - | - |
| NFIs, Common Services and Coordination | \$562,500 | \$562,500 | \$0 | 100.0% |
| Nutrition | - | \$0 | - | - |
| Protection and Human Rights | - | \$300,000 | - | - |
| Water and Sanitation | \$24,589,000 | \$11,159,548 | \$13,429,452 | 45.4% |
| TOTAL Recovery and Development | \$86,776,700 | \$48,196,211 | \$38,580,489 | 55.5% |

Humanitarian funding against timeline requirements

| Funding Source | Pledged/Committed |
|--|----------------------|
| United States | \$105,288,918 |
| Common Humanitarian Fund | \$56,270,029 |
| MDTF South | \$30,109,800 |
| Sudan (Gov. of South Sudan) | \$30,000,000 |
| EC (incl. ECHO) | \$24,069,144 |
| Denmark | \$12,218,293 |
| Netherlands | \$10,991,399 |
| Canada | \$10,954,821 |
| Other | \$9,978,015 |
| United Kingdom | \$9,399,566 |
| Allocations of unearmarked funds by UN agencies (incl. carry over) | \$6,522,988 |
| Norway | \$6,090,000 |
| Global Fund | \$5,006,440 |
| Switzerland | \$3,056,203 |
| Agency Regular Resources | \$2,033,000 |
| UNICEF National Committees | \$1,936,531 |
| CERF Grant | \$1,024,699 |
| Italy | \$910,000 |
| Ireland | \$831,071 |
| France | \$788,707 |
| Sweden | \$753,769 |
| Spain | \$548,242 |
| Luxembourg | \$302,297 |
| Estonia | \$64,231 |
| Private | \$26,590 |
| TOTAL for region | \$329,174,753 |