



Consolidated Budget



TIMEFRAME : 01.09.2024 to 31.08.2025

PROGRAMME TITLE: EA 20.2024 - SDN241 SUDAN CI- ACT Alliance, Cafod and NCA

		Exchange Rate : Please insert in D4 Date:	
COSTS		TOTAL BUDGET LOCAL CURRENCY	TOTAL BUDGET EURO
<b>A</b>	<b>PROGRAMME COSTS</b>		
A0	A0 NEED ASSESSMENT		
A01			-
	Sub-total A0		-
A1	A1 FOOD SECURITY and NUTRITION		
A11			-
A12	Field officer		-
A13	Logistics		-
	Sub-total A1	608,250,000	304,125
A2	A2 WATER SUPPLY, SANITATION and HYGIENE PROMOTION		
A21			
A22	Field officer		
A26	Logistics		
	Sub-total A2	1,891,212,000	945,606
A3	A3 SHELTER, SETTLEMENT and NON FOOD ITEMS		
A31			
A32	Field officer		
A33	Logistics		
	Sub-total A3		
A4	A4 HEALTH ACTION		
A41			
A42	Field officer		
A43	Logistics		
	Sub-total A4		
A5	A5 PROTECTION		
A52			
	Sub-total A5	879,854,200	439,927
A6	A6 EDUCATION		
A61			
A62	Field officer		
A63	Logistics		
	Sub-total A6		
A7	A7 CAPACITY BUILDING / WORKSHOPS / TRAININGS		
A71			
A72	Field officer		
A73	Logistics		
	Sub-total A7		
A8	A8 ADVOCACY		
A81			
A82	Field officer		
A83	Logistics		
	Sub-total A8	38,000,000	19,000
A9	A9 PEACE BUILDING		
A91			
A92	Field officer		
A93	Logistics		
	Sub-total A9		
A10	A10 LIVELIHOODS		
A101			
A102	Field officer		
A103	Logistics		
	Sub-total A10		
A11	A11 OTHERS (please specify)		
A111			
A112			
	Sub-total A11		
	<b>TOTAL A</b>	<b>3,417,316,200</b>	<b>1,708,658</b>
<b>B</b>	<b>SUPPORT COSTS</b>		
B1	B1 NATIONAL OFFICE COSTS		
	Sub-total B1	565,968,656	282,984
B2	B2 DIOCESAN OFFICE COSTS		
	Sub-total B2		
B3	B3 CI SUPPORT MECHANISM (IF ANY)		
B31			
B32			
B33			
	Sub-total B3		
B4	B4 ASSETS		
B41			
B42			
	Sub-total B4		
B5	B5 PROGRAMME COMMUNICATION & VISIBILITY		
B51			
B52			
	sub-total B5	25,604,957	20,802
B6	B6 OTHER COSTS		
B61	External Evaluation		
B62	External audit		
	Sub-total B6	82,000,000	41,000
	<b>TOTAL B</b>	<b>673,573,613</b>	<b>344,787</b>
	<b>TOTAL A+B</b>	<b>4,090,889,813</b>	<b>2,053,445</b>
<b>C</b>	<b>ADMINISTRATIVE COSTS RECOVERY (sum of national and diocesan ACR)</b>	<b>204,544,491</b>	<b>102,672</b>
	<b>GRAND TOTAL A+B+C</b>	<b>4,295,434,303</b>	<b>2,156,117</b>
<b>SUMMARY</b>			
	COSTS	TOTAL BUDGET LOCAL CURRENCY	TOTAL BUDGET EURO
A	PROGRAMME COSTS	3,417,316,200	1,708,658
B	SUPPORT COSTS	673,573,613	344,787
C	ADMINISTRATIVE COSTS RECOVERY (sum of national and diocesan ACR)	204,544,491	102,672
D	ACT 2% SECRETARIAT MANAGEMENT COST	81,817,796	41,069
	<b>GRAND TOTAL A+B+C+D</b>	<b>4,377,252,100</b>	<b>2,197,186</b>