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Annual Work Plan

Regional Centre - Amman

Project: 00094513

Report Date: 12/20/2019

Project Title: Management Project for ARH

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098658 Management Project - ARH	GOE	1/1/2016	12/31/2019	UNDP	02300	UNDP	72700 Hospitality/Catering	2,500.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	7,840.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	2,500.00
				UNDP	11300	UNDP	72300 Materials & Goods	7,000.00
				UNDP	04250	UNDP	BA007 IT&C - Budget	2,205.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	6,155.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	7,645.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	02300	UNDP	75700 Training, Workshops and Confer	635.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	37,712.47
				UNDP	02300	UNDP	BA007 IT&C - Budget	2,205.00
	UNDP	11300	UNDP	BA007 IT&C - Budget	13,240.00			
	HUB TRAVEL	1/1/2016	12/31/2019	UNDP	11300	UNDP	71600 Travel	30,000.00
				UNDP	02300	UNDP	71600 Travel	40,000.00
	REG COORD	1/1/2016	12/31/2019	UNDP	11980	UNDG Membe	61300 Salary & Post Adj Cst-IP Staff	223,786.00
				UNDP	11980	UNDG Membe	71600 Travel	30,000.00
				UNDP	11980	UNDG Membe	73100 Rental & Maintenance-Premises	10,000.00
	SECURITY	1/1/2016	12/31/2019	UNDP	19990	UNDP	72300 Materials & Goods	23,418.00
	STAFF	1/1/2016	12/31/2019	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	262,532.52
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	365,545.32
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	835,194.39



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00098658 Management Project - ARH	STAFF	1/1/2016	12/31/2019	UNDP	04250	UNDP	61200 Salaries Costs - GS Staff	46,591.17
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	431,779.53
				UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	267,623.60
	WORKSHOPS & MEETINGS	1/1/2016	12/31/2019	UNDP	11300	UNDP	75700 Training, Workshops and Confer	20,000.00
TOTAL								2,681,108.00



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00098659 Common Services Project - ARH	CLEANING & HYGIENE SUPPLIES	1/1/2016	12/31/2017	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	51,163.60
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,686.40
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	2,150.00
				UNDP	04250	UNDP	72500 Supplies	250.00
				UNDP	02300	UNDP	72500 Supplies	125.00
				UNDP	11300	UNDP	72500 Supplies	13,749.00
	ICT SERVICES	1/1/2016	12/31/2017	UNDP	02300	UNDP	72800 Information Technology Equipmt	175.00
				UNDP	04250	UNDP	72400 Communic & Audio Visual Equip	2,552.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	44,902.00
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,766.00
				UNDP	11300	UNDP	73300 Rental & Maint of Info Tech Eq	7,000.00
				UNDP	04250	UNDP	72800 Information Technology Equipmt	350.00
				UNDP	11300	UNDP	72800 Information Technology Equipmt	6,475.00
	OFFICE MAINTENANCE	1/1/2016	12/31/2017	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	33,000.00
	OTHER COMMON SERVICES	1/1/2016	12/31/2017	UNDP	11300	UNDP	72300 Materials & Goods	2,825.00
				UNDP	02300	UNDP	74200 Audio Visual&Print Prod Costs	170.00
				UNDP	04250	UNDP	74500 Miscellaneous Expenses	1,502.00



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00098659 Common Services Project - ARH	OTHER COMMON SERVICES	1/1/2016	12/31/2017	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	11300	UNDP	74200 Audio Visual&Print Prod Costs	9,491.00
				UNDP	02300	UNDP	72500 Supplies	303.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	42,960.00
				UNDP	11300	UNDP	72500 Supplies	-908.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	681.00
				UNDP	04250	UNDP	72500 Supplies	605.00
				UNDP	04250	UNDP	74200 Audio Visual&Print Prod Costs	339.00
	RENT & UTILITIES	1/1/2016	12/31/2017	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	15,975.00
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	356,661.00
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	20,364.00
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	171,000.00
				UNDP	13920	IOM	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	02300	UNDP	72300 Materials & Goods	2,429.00
				UNDP	04250	UNDP	72300 Materials & Goods	3,115.00
				UNDP	11300	UNDP	72300 Materials & Goods	72,856.00
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	35,000.00
				UNDP	13920	OHCHR	73100 Rental & Maintenance-Premises	25,000.00



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00098659 Common Services Project - ARH	SECURITY	1/1/2016	12/31/2017	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	108,000.00
				UNDP	04250	UNDP	77400 Contribution - Shared GOE	139.00
				UNDP	02300	UNDP	77400 Contribution - Shared GOE	69.00
				UNDP	11300	UNDP	77400 Contribution - Shared GOE	3,676.50
	STATIONARY & PHOTOCOPYING	1/1/2016	12/31/2017	UNDP	11300	UNDP	72500 Supplies	15,300.00
TOTAL								1,069,896.50



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00100494 Cost Recovery for Oper. Serv.	Cost Recovery	1/1/2016	12/31/2017	UNDP	16600	UNDP	74500 Miscellaneous Expenses	5,000.00
TOTAL								5,000.00



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00101081 Dep. Reg. Security Advisor	GOE	1/1/2016	12/31/2017	UNDP	19990	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	19990	UNDP	71600 Travel	14,626.00
				UNDP	19990	UNDP	73400 Rental & Maint of Other Equip	2,550.00
				UNDP	19990	UNDP	72400 Communic & Audio Visual Equip	9,000.00
				UNDP	19990	UNDP	72500 Supplies	250.00
				UNDP	19990	UNDP	73100 Rental & Maintenance-Premises	5,461.68
	STAFF	1/1/2016	12/31/2017	UNDP	19990	UNDP	61300 Salary & Post Adj Cst-IP Staff	75,634.22
				UNDP	19990	UNDP	62300 Recurrent Payroll Costs-IP Stf	29,090.08
				UNDP	19990	UNDP	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	19990	UNDP	63300 Non-Recurrent Payroll - IP Stf	11,636.03
	TOTAL							169,248.01
	GRAND TOTAL							3,925,252.51



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00098658 Management Project - ARH	GOE	1/1/2016	12/31/2019	UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	7,600.00
				UNDP	11300	UNDP	71200 International Consultants	50,000.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	8,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	38,320.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,600.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	24,000.00
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	6,500.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	15,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	11,000.00
				UNDP	11300	UNDP	BA005 Furniture - Budget	7,000.00
	HUB TRAVEL	1/1/2016	12/31/2019	UNDP	11300	UNDP	71600 Travel	140,000.00
				UNDP	02300	UNDP	71600 Travel	50,000.00
	REG COORD	1/1/2016	12/31/2019	UNDP	11980	UNDP	71600 Travel	0.00
	SECURITY	1/1/2016	12/31/2019	UNDP	19990	UNDP	72300 Materials & Goods	20,367.45
	STAFF	1/1/2016	12/31/2019	UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	501,168.63
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	257,139.33
				UNDP	04250	UNDP	61200 Salaries Costs - GS Staff	57,456.69
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	929,204.82
				UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	867,282.01
				UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	426,484.84
	TRAINING / LEARNING	1/1/2016	12/31/2017	UNDP	02300	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	11300	UNDP	75700 Training, Workshops and Confer	40,000.00



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00098658 Management Project - ARH	WORKSHOPS & MEETINGS	1/1/2016	12/31/2019	UNDP	11300	UNDP	75700 Training, Workshops and Confer	70,000.00
TOTAL								3,552,123.77



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00098659 Common Services Project - ARH	CLEANING & HYGIENE SUPPLIES	1/1/2016	12/31/2017	UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	12,821.47
				UNDP	13920	IOM	73100 Rental & Maintenance-Premises	2,601.48
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	1,304.17
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	3,564.56
				UNDP	13920	OHCHR	73100 Rental & Maintenance-Premises	1,448.27
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	2,489.13
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	37,770.90
	ICT SERVICES	1/1/2016	12/31/2017	UNDP	04250	UNDP	72400 Communic & Audio Visual Equip	693.86
				UNDP	13920	UNOCHA	72400 Communic & Audio Visual Equip	5,627.90
				UNDP	02300	UNDP	BA007 IT&C - Budget	1,183.28
				UNDP	11300	UNDP	BA007 IT&C - Budget	14,755.87
				UNDP	13920	IOM	72400 Communic & Audio Visual Equip	2,209.30
				UNDP	13920	OHCHR	72400 Communic & Audio Visual Equip	813.95
				UNDP	04250	UNDP	BA007 IT&C - Budget	514.47
				UNDP	13920	UNOCHA	BA007 IT&C - Budget	1,237.11
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	1,595.87



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00098659 Common Services Project - ARH	ICT SERVICES	1/1/2016	12/31/2017	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	22,059.11
				UNDP	13920	OHCHR	BA007 IT&C - Budget	309.28
	OFFICE MAINTENANCE	1/1/2016	12/31/2017	UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	1,447.90
				UNDP	13920	IOM	73100 Rental & Maintenance-Premises	1,018.36
				UNDP	13920	OHCHR	73100 Rental & Maintenance-Premises	587.52
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	1,034.29
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	544.43
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	5,245.86
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	15,721.65
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	3,668.71
	OTHER COMMON SERVICES	1/1/2016	12/31/2017	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	47,949.10
				UNDP	13920	OHCHR	73100 Rental & Maintenance-Premises	1,602.09
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	13,923.42
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	511.11
				UNDP	04250	UNDP	74500 Miscellaneous Expenses	222.22
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	13,923.42



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00098659 Common Services Project - ARH	OTHER COMMON SERVICES	1/1/2016	12/31/2017	UNDP	04250	UNDP	72400 Communic & Audio Visual Equip	88.24
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	3,258.13
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	1,649.95
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	7,266.67
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	202.94
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	2,708.82
				UNDP	13920	IOM	73100 Rental & Maintenance-Premises	2,857.10
				UNDP	13920	IOM	73100 Rental & Maintenance-Premises	2,857.10
	RENT & UTILITIES	1/1/2016	12/31/2017	UNDP	04250	UNDP	72300 Materials & Goods	42.55
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	9,418.13
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	91,180.44
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	25,210.10
				UNDP	13920	OHCHR	73100 Rental & Maintenance-Premises	10,232.71
				UNDP	13920	IOM	73100 Rental & Maintenance-Premises	17,891.05
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	17,911.71
				UNDP	13920	UNOCHA	72300 Materials & Goods	787.23
UNDP	13920	IOM	72300 Materials & Goods	319.15				



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00098659 Common Services Project - ARH	RENT & UTILITIES	1/1/2016	12/31/2017	UNDP	13920	OHCHR	72300 Materials & Goods	106.38
				UNDP	02300	UNDP	72300 Materials & Goods	97.87
				UNDP	11300	UNDP	72300 Materials & Goods	1,391.49
				UNDP	13920	UNHCR	72300 Materials & Goods	255.32
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	272,155.86
	SECURITY	1/1/2016	12/31/2017	UNDP	13920	OHCHR	73100 Rental & Maintenance-Premises	2,522.80
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	22,334.18
				UNDP	13920	IOM	73100 Rental & Maintenance-Premises	4,531.62
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	6,209.23
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	4,571.66
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	68,941.21
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	2,374.28
	STATIONARY & PHOTOCOPYING	1/1/2016	12/31/2017	UNDP	02300	UNDP	72500 Supplies	2,983.44
				UNDP	11300	UNDP	72500 Supplies	36,719.42
				UNDP	04250	UNDP	72500 Supplies	1,297.15
TOTAL							823,993.47	



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00100494 Cost Recovery for Oper. Serv.	Cost Recovery	1/1/2016	12/31/2017	UNDP	16600	UNDP	74500 Miscellaneous Expenses	5,000.00
TOTAL								5,000.00



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00101081 Dep. Reg. Security Advisor	GOE	1/1/2016	12/31/2017	UNDP	19990	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	19990	UNDP	72500 Supplies	250.00
				UNDP	19990	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	19990	UNDP	71600 Travel	11,716.00
				UNDP	19990	UNDP	73400 Rental & Maint of Other Equip	2,880.00
				UNDP	19990	UNDP	72400 Communic & Audio Visual Equip	10,500.00
	STAFF	1/1/2016	12/31/2017	UNDP	19990	UNDP	61300 Salary & Post Adj Cst-IP Staff	228,522.51
TOTAL								256,868.51



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00104344 Regional Coordination Staff	STAFF	1/1/2017	12/31/2017	UNDP	11980	UNDG Membe	61300 Salary & Post Adj Cst-IP Staff	220,016.00
TOTAL								220,016.00



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00104345 Regional Coordination GOE	GOE	1/1/2017	12/31/2017	UNDP	11980	UNDG Membe	71600 Travel	28,000.00
				UNDP	11980	UNDG Membe	72500 Supplies	2,000.00
				UNDP	11980	UNDG Membe	75700 Training, Workshops and Confer	20,000.00
TOTAL								50,000.00
GRAND TOTAL								4,908,001.75



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00098658 Management Project - ARH	GOE	1/1/2016	12/31/2019	UNDP	02300	UNDP	71300 Local Consultants	2,700.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	02300	UNDP	BA004 Vehicles - Budget	38,000.00
				UNDP	11300	UNDP	BA005 Furniture - Budget	8,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,780.57
				UNDP	11300	UNDP	72700 Hospitality/Catering	15,000.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	5,500.00
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	15,000.00
	HUB TRAVEL	1/1/2016	12/31/2019	UNDP	02300	UNDP	71600 Travel	75,000.00
				UNDP	11300	UNDP	71600 Travel	50,000.00
	STAFF	1/1/2016	12/31/2019	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	591,474.16
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	555,679.24
				UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	281,216.22
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,087,301.40
				UNDP	11300	UNDP	71500 UN Volunteers	10,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	315,319.63
				UNDP	04250	UNDP	61200 Salaries Costs - GS Staff	63,062.50
	UNDP	11300	UNDP	77300 Salary and related costs-TA/IP	90,000.00			
	TRAINING / LEARNING	1/1/2016	12/31/2017	UNDP	11300	UNDP	75700 Training, Workshops and Confer	60,000.00
	WORKSHOPS & MEETINGS	1/1/2016	12/31/2019	UNDP	11300	UNDP	75700 Training, Workshops and Confer	95,000.00
TOTAL							3,376,033.72	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098659 Common Services Project - ARH	CLEANING & HYGIENE SUPPLIES	1/1/2016	12/31/2017	UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	3,499.87
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	1,187.17
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	38,644.89
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	9,621.57
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	4,046.50
	ICT SERVICES	1/1/2016	12/31/2017	UNDP	02300	UNDP	BA007 IT&C - Budget	1,186.24
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	2,231.29
				UNDP	11300	UNDP	BA007 IT&C - Budget	12,789.21
				UNDP	04250	UNDP	BA007 IT&C - Budget	451.90
				UNDP	13920	UNOCHA	BA007 IT&C - Budget	1,854.70
				UNDP	04250	UNDP	72400 Communic & Audio Visual Equip	850.02
				UNDP	13920	UNOCHA	72400 Communic & Audio Visual Equip	5,665.50
				UNDP	13920	UNHCR	BA007 IT&C - Budget	717.95
	OFFICE MAINTENANCE	1/1/2016	12/31/2017	UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	744.34
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	2,592.25



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00098659 Common Services Project - ARH	OFFICE MAINTENANCE	1/1/2016	12/31/2017	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	24,171.83
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	5,512.04
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	1,979.55
	OTHER COMMON SERVICES	1/1/2016	12/31/2017	UNDP	04250	UNDP	72400 Communic & Audio Visual Equip	58.82
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	154.41
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	25,212.15
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	446.69
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	1,557.81
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	5,238.29
				UNDP	02300	UNDP	74500 Miscellaneous Expenses	38.60
				UNDP	04250	UNDP	74500 Miscellaneous Expenses	14.71
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	10,727.29
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	1,786.76
	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	49,770.44			
	RENT & UTILITIES	1/1/2016	12/31/2017	UNDP	02300	UNDP	72300 Materials & Goods	134.62
UNDP				04250	UNDP	72300 Materials & Goods	51.28	
UNDP				11300	UNDP	72300 Materials & Goods	1,711.54	



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00098659 Common Services Project - ARH	RENT & UTILITIES	1/1/2016	12/31/2017	UNDP	13920	UNHCR	72300 Materials & Goods	307.69
				UNDP	13920	UNOCHA	72300 Materials & Goods	794.87
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	25,394.79
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	9,548.81
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	310,090.05
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	70,711.54
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	33,254.81
	SECURITY	1/1/2016	12/31/2017	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	7,264.60
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	68,253.42
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	2,107.40
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	14,961.24
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	5,373.06
	STATIONARY & PHOTOCOPYING	1/1/2016	12/31/2017	UNDP	04250	UNDP	72500 Supplies	563.64
				UNDP	02300	UNDP	72500 Supplies	1,479.55
				UNDP	11300	UNDP	72500 Supplies	13,956.82
	TOTAL							804,565.70



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100494 Cost Recovery for Oper. Serv.	Cips Traning	1/1/2016	1/11/2018	UNDP	16600	UNDP	74500 Miscellaneous Expenses	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101081 Dep. Reg. Security Advisor	GOE	1/1/2016	12/31/2017	UNDP	19990	UNDP	72500 Supplies	300.00
				UNDP	19990	UNDP	73400 Rental & Maint of Other Equip	2,800.00
				UNDP	19990	UNDP	71600 Travel	18,000.00
				UNDP	19990	UNDP	72200 Equipment and Furniture	1,000.00
				UNDP	19990	UNDP	72400 Communic & Audio Visual Equip	10,500.00
				UNDP	19990	UNDP	74500 Miscellaneous Expenses	2,000.00
TOTAL								34,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104344 Regional Coordination Staff	Coordination Support	1/1/2018	12/31/2018	UNDP	11980	UNDG Membe	71200 International Consultants	19,085.00
	STAFF	1/1/2017	12/31/2017	UNDP	04500	UNDP	61300 Salary & Post Adj Cst-IP Staff	39,487.00
				UNDP	68065	SDC	61300 Salary & Post Adj Cst-IP Staff	7,470.00
				UNDP	11980	UNDG Membe	61300 Salary & Post Adj Cst-IP Staff	142,064.00
TOTAL								208,106.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104345 Regional Coordination GOE	GOE	1/1/2017	12/31/2017	UNDP	04500	UNDP	71200 International Consultants	18,500.00
				UNDP	68065	SDC	75700 Training, Workshops and Confer	2,235.00
				UNDP	11980	UNDG Membe	71200 International Consultants	1,500.00
				UNDP	68065	SDC	72500 Supplies	1,265.00
				UNDP	11980	UNDG Membe	71600 Travel	15,500.00
				UNDP	11980	UNDG Membe	72500 Supplies	735.00
				UNDP	11980	UNDG Membe	75700 Training, Workshops and Confer	17,765.00
TOTAL							57,500.00	
GRAND TOTAL							4,480,806.42	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098658 Management Project - ARH	BANK CHARGES - QATAR	1/1/2016	12/31/2017	UNDP	11300	UNDP	74500 Miscellaneous Expenses	2,000.00
	GOE	1/1/2016	12/31/2019	UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	10,700.00
				UNDP	11300	UNDP	72700 Hospitality/Catering	5,000.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	5,774.00
				UNDP	11300	UNDP	71200 International Consultants	75,000.00
				UNDP	11300	UNDP	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	11300	UNDP	BA005 Furniture - Budget	8,000.00
				UNDP	11300	UNDP	BA006 Heavy Equipment - Budget	3,000.00
	HUB TRAVEL	1/1/2016	12/31/2019	UNDP	02300	UNDP	71600 Travel	25,000.00
				UNDP	11300	UNDP	71600 Travel	75,000.00
	MENTORING PROGRAMME	1/1/2019	12/31/2019	UNDP	11300	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	KWT	72100 Contractual Services-Companies	148,851.00
				UNDP	30000	KWT	75100 Facilities & Administration	11,908.08
				UNDP	11300	UNDP	75100 Facilities & Administration	0.00
	SECURITY	1/1/2016	12/31/2019	UNDP	19990	UNDP	74500 Miscellaneous Expenses	10,000.00
	STAFF	1/1/2016	12/31/2019	UNDP	02300	UNDP	61300 Salary & Post Adj Cst-IP Staff	591,866.22
				UNDP	11300	UNDP	77200 Salary and related costs-TA/GS	39,343.98
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	366,165.06
				UNDP	11825	RCS-SERV	61100 Salary Costs - NP Staff	80,000.00
				UNDP	04250	UNDP	61200 Salaries Costs - GS Staff	71,377.49
UNDP				11300	UNDP	61200 Salaries Costs - GS Staff	700,276.66	
UNDP				11825	RCS-SERV	61200 Salaries Costs - GS Staff	65,072.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098658 Management Project - ARH	STAFF	1/1/2016	12/31/2019	UNDP	04250	UNDP	61300 Salary & Post Adj Cst-IP Staff	281,025.30
				UNDP	11825	RCS-SERV	75100 Facilities & Administration	14,806.00
				UNDP	11300	UNDP	61300 Salary & Post Adj Cst-IP Staff	1,115,280.28
				UNDP	11825	RCS-SERV	61300 Salary & Post Adj Cst-IP Staff	40,000.00
	TRAINING / LEARNING	1/1/2016	12/31/2017	UNDP	11300	UNDP	75700 Training, Workshops and Confer	70,000.00
	WORKSHOPS & MEETINGS	1/1/2016	12/31/2019	UNDP	11300	UNDP	75700 Training, Workshops and Confer	100,000.00
TOTAL								3,927,446.07



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00098659 Common Services Project - ARH	CLEANING & HYGIENE SUPPLIES	1/1/2016	12/31/2017	UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	45,251.42
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	5,510.88
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	1,327.59
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	6,993.96
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	3,916.14
	ICT SERVICES	1/1/2016	12/31/2017	UNDP	13920	UNHCR	BA007 IT&C - Budget	692.31
				UNDP	04250	UNDP	72400 Communic & Audio Visual Equip	892.53
				UNDP	13920	UNOCHA	72400 Communic & Audio Visual Equip	4,213.04
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	16,551.52
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	04250	UNDP	BA007 IT&C - Budget	884.18
				UNDP	13920	UNDP	BA007 IT&C - Budget	0.00
				UNDP	13920	UNOCHA	BA007 IT&C - Budget	1,153.85
				UNDP	02300	UNDP	BA007 IT&C - Budget	2,320.98
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	2,342.90
				UNDP	13920	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	11300	UNDP	BA007 IT&C - Budget	21,948.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098659 Common Services Project - ARH	OFFICE MAINTENANCE	1/1/2016	12/31/2017	UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	5,122.91
				UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	4,568.42
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	36,417.41
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	2,827.93
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	1,063.34
	OTHER COMMON SERVICES	1/1/2016	12/31/2017	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	6,669.34
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	54,806.41
				UNDP	04250	UNDP	74500 Miscellaneous Expenses	7.46
				UNDP	11300	UNDP	72400 Communic & Audio Visual Equip	1,321.72
				UNDP	04250	UNDP	72400 Communic & Audio Visual Equip	49.18
				UNDP	02300	UNDP	72400 Communic & Audio Visual Equip	129.10
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	13,232.56
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	222.95
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	5,745.41
UNDP	02300	UNDP	74500 Miscellaneous Expenses	19.59				



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00098659 Common Services Project - ARH	OTHER COMMON SERVICES	1/1/2016	12/31/2017	UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	1,655.17
	RENT & UTILITIES	1/1/2016	12/31/2017	UNDP	02300	UNDP	73100 Rental & Maintenance-Premises	41,024.38
				UNDP	11300	UNDP	73100 Rental & Maintenance-Premises	327,028.31
				UNDP	13920	UNOCHA	72300 Materials & Goods	961.54
				UNDP	02300	UNDP	72300 Materials & Goods	252.40
				UNDP	04250	UNDP	72300 Materials & Goods	96.15
				UNDP	11300	UNDP	72300 Materials & Goods	3,112.98
				UNDP	13920	UNHCR	72300 Materials & Goods	576.92
				UNDP	13920	UNHCR	73100 Rental & Maintenance-Premises	25,394.79
				UNDP	04250	UNDP	73100 Rental & Maintenance-Premises	9,548.81
				UNDP	13920	UNOCHA	73100 Rental & Maintenance-Premises	46,003.72
				SECURITY	1/1/2016	12/31/2017	UNDP	13920
	UNDP	11300	UNDP				73100 Rental & Maintenance-Premises	74,053.49
	UNDP	04250	UNDP				73100 Rental & Maintenance-Premises	2,173.70
	UNDP	02300	UNDP				73100 Rental & Maintenance-Premises	9,189.17
	UNDP	13920	UNOCHA				73100 Rental & Maintenance-Premises	10,040.90
	STATIONARY & PHOTOCOPYING	1/1/2016	12/31/2017	UNDP	04250	UNDP	72500 Supplies	508.78
				UNDP	02300	UNDP	72500 Supplies	1,335.56
				UNDP	11300	UNDP	72500 Supplies	12,155.66



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						826,858.89			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101081 Dep. Reg. Security Advisor	GOE	1/1/2016	12/31/2017	UNDP	19990	UNDP	74500 Miscellaneous Expenses	500.00
				UNDP	19990	UNDP	71600 Travel	8,000.00
				UNDP	19990	UNDP	72300 Materials & Goods	2,000.00
				UNDP	19990	UNDP	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	19990	UNDP	72400 Communic & Audio Visual Equip	7,000.00
				UNDP	19990	UNDP	72500 Supplies	300.00
				UNDP	19990	UNDP	72200 Equipment and Furniture	1,000.00
TOTAL								20,300.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104344 Regional Coordination Staff	STAFF	1/1/2017	12/31/2017	UNDP	02500	UNDP	61300 Salary & Post Adj Cst-IP Staff	122,682.00
TOTAL								122,682.00



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00104345 Regional Coordination GOE	GOE	1/1/2017	12/31/2017	UNDP	02500	UNDP	72400 Communic & Audio Visual Equip	78.00
				UNDP	02500	UNDP	73100 Rental & Maintenance-Premises	4,829.28
TOTAL								4,907.28
GRAND TOTAL								4,902,194.24