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Annual Work Plan

Iraq - Baghdad

Project: 00085156

Report Date: 1/22/2020

Project Title: Iraq Crisis Response and Resilience

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092888 Crisis Response & Resilience	1. Coordination	10/1/2014	10/31/2016	UNDP	26941	UNDP	71200 International Consultants	0.00
	5. Social Cohesion	10/1/2014	10/31/2016	UNDP	26941	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	26941	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	26941	UNDP	71500 UN Volunteers	0.00
	Project Management	10/1/2014	10/31/2016	UNDP	26941	UNDP	74100 Professional Services	0.00
				UNDP	26941	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	26941	UNDP	63500 Insurance and Security Costs	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092888 Crisis Response & Resilience	1. Coordination	10/1/2014	10/31/2016	UNDP	26941	UNDP	71200 International Consultants	50,000.00
				UNDP	26941	UNDP	72200 Equipment and Furniture	50,000.00
				UNDP	30000	UKM	74500 Miscellaneous Expenses	0.00
	2. Basic Services	10/1/2014	10/31/2016	UNDP	26941	UNDP	72100 Contractual Services-Companies	218,000.00
				National Iraqi NGOs	26941	UNDP	72100 Contractual Services-Companies	125,000.00
				UNDP	04120	UNDP	72600 Grants	100,000.00
				UNDP	04120	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	KWT	75100 Facilities & Administration	0.00
				UNDP	30000	KWT	72100 Contractual Services-Companies	0.00
	3. Livelihoods Recovery	10/1/2014	10/31/2016	UNDP	30000	KWT	72600 Grants	0.00
				UNDP	30000	KWT	75100 Facilities & Administration	0.00
	5. Social Cohesion	10/1/2014	10/31/2016	UNDP	26941	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	26941	UNDP	71500 UN Volunteers	100,000.00
				UNDP	26941	UNDP	71600 Travel	2,000.00
				UNDP	26941	UNDP	71200 International Consultants	20,000.00
				UNDP	26941	UNDP	72600 Grants	40,000.00
				UNDP	26941	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	Project Management	10/1/2014	10/31/2016	UNDP	30000	KWT	72400 Communic & Audio Visual Equip	693.00
				UNDP	30000	KWT	74100 Professional Services	224.00
				UNDP	26941	UNDP	74500 Miscellaneous Expenses	8,024.00
UNDP				30000	KWT	74200 Audio Visual&Print Prod Costs	940.00	



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00092888 Crisis Response & Resilience	Project Management	10/1/2014	10/31/2016	UNDP	30000	KWT	75100 Facilities & Administration	1,318.00
				UNDP	30000	KWT	71300 Local Consultants	36,162.00
				UNDP	30000	KWT	72800 Information Technology Equipmt	490.00
				UNDP	30000	KWT	74500 Miscellaneous Expenses	730.00
				UNDP	30000	KWT	63500 Insurance and Security Costs	0.00
				UNDP	26941	UNDP	72400 Communic & Audio Visual Equip	24,390.00
				UNDP	26941	UNDP	74100 Professional Services	29,126.00
				UNDP	26941	UNDP	62300 Recurrent Payroll Costs-IP Stf	300,000.00
				UNDP	26941	UNDP	63500 Insurance and Security Costs	38,460.00
				UNDP	30000	KWT	71600 Travel	1,760.00
				UNDP	30000	KWT	77400 Contribution - Shared GOE	596.00
TOTAL							1,167,913.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097176 Strengthen Crisis Management	1. JCMC&JCC Coordination	7/1/2015	3/31/2016	UNDP	30000	DFID	75700 Training, Workshops and Confer	6,250.00
				UNDP	30000	DFID	71200 International Consultants	18,750.00
	2. JCMC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	72100 Contractual Services-Companies	18,750.00
				UNDP	30000	DFID	71600 Travel	15,625.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	3,750.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	50,000.00
	3. JCC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	75700 Training, Workshops and Confer	46,875.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	3,750.00
				UNDP	30000	DFID	71600 Travel	9,375.00
	Project Management	7/1/2015	3/31/2016	UNDP	30000	DFID	74100 Professional Services	6,240.00
				UNDP	30000	DFID	74300 Contributions	12,480.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	4,203.00
				UNDP	30000	DFID	71200 International Consultants	89,720.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	3,120.00
				UNDP	30000	DFID	75100 Facilities & Administration	23,112.00
TOTAL							312,000.00	
GRAND TOTAL							1,479,913.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092888 Crisis Response & Resilience	2. Basic Services	10/1/2014	10/31/2016	UNDP	30000	KWT	72100 Contractual Services-Companies	363,011.00
				UNDP	30000	KWT	75100 Facilities & Administration	29,041.00
	3. Livelihoods Recovery	10/1/2014	10/31/2016	UNDP	30000	KWT	72100 Contractual Services-Companies	523,180.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	70,839.00
				UNDP	30000	UNHCR	75100 Facilities & Administration	11,106.24
				UNDP	30000	UNHCR	72100 Contractual Services-Companies	138,828.00
				UNDP	30000	KWT	72600 Grants	0.00
				UNDP	30000	KWT	75100 Facilities & Administration	41,854.00
	Project Management	10/1/2014	10/31/2016	UNDP	30000	KWT	63500 Insurance and Security Costs	0.00
				UNDP	26941	UNDP	71200 International Consultants	0.00
				UNDP	30000	KWT	71300 Local Consultants	0.00
				UNDP	30000	KWT	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	KWT	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	30000	KWT	74100 Professional Services	0.00
	UNDP	30000	KWT	72400 Communic & Audio Visual Equip	0.00			
	TOTAL							1,178,859.24



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00097176 Strengthen Crisis Management	1. JCMC&JCC Coordination	7/1/2015	3/31/2016	UNDP	30000	DFID	71400 Contractual Services - Individ	75,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	25,000.00
	2. JCMC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	71600 Travel	62,500.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	75,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	321,875.00
	3. JCC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	72100 Contractual Services-Companies	46,875.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	210,938.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30000	DFID	71600 Travel	37,500.00
	Project Management	7/1/2015	3/31/2016	UNDP	30000	DFID	74100 Professional Services	25,010.00
				UNDP	30000	DFID	75100 Facilities & Administration	92,630.00
				UNDP	30000	DFID	71200 International Consultants	182,155.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	12,505.00
				UNDP	30000	DFID	74300 Contributions	50,020.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	125,977.00
TOTAL							1,372,985.00	
GRAND TOTAL							2,551,844.24	



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00092888 Crisis Response & Resilience	2. Basic Services	10/1/2014	10/31/2016	UNDP	30000	KWT	72100 Contractual Services-Companies	112,428.00
				UNDP	30000	KWT	75100 Facilities & Administration	8,994.00
	3. Livelihoods Recovery	10/1/2014	10/31/2016	UNDP	30000	GIZ	72100 Contractual Services-Companies	1,513,907.00
				UNDP	30000	GIZ	75100 Facilities & Administration	121,113.00
				UNDP	30000	FRA	72100 Contractual Services-Companies	311,045.00
				UNDP	30000	FRA	75100 Facilities & Administration	24,884.00
	5. Social Cohesion	10/1/2014	10/31/2016	UNDP	30000	ADA	75100 Facilities & Administration	7,556.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	94,451.00
	Project Management	10/1/2014	10/31/2016	UNDP	30000	ADA	71600 Travel	2,309.00
				UNDP	30000	GIZ	71600 Travel	12,739.00
				UNDP	30000	FRA	71600 Travel	2,941.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	0.00
				UNDP	30000	GIZ	74500 Miscellaneous Expenses	8,386.00
				UNDP	30000	FRA	75100 Facilities & Administration	386.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	4,197.00
				UNDP	30000	ADA	75100 Facilities & Administration	840.00
				UNDP	30000	FRA	71400 Contractual Services - Individ	1,264.00
				UNDP	30000	ADA	74300 Contributions	2,938.00
UNDP				30000	FRA	74200 Audio Visual&Print Prod Costs	618.00	
UNDP				30000	GIZ	74300 Contributions	25,478.00	
UNDP	30000	GIZ	75100 Facilities & Administration	6,276.00				



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00092888 Crisis Response & Resilience	Project Management	10/1/2014	10/31/2016	UNDP	30000	GIZ	71500 UN Volunteers	31,847.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	1,049.00
TOTAL								2,295,646.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097176 Strengthen Crisis Management	2. JCMC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	71400 Contractual Services - Individ	166,975.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	192,664.00
				UNDP	30000	DFID	75100 Facilities & Administration	28,771.12
	3. JCC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	72100 Contractual Services-Companies	142,314.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	472,666.00
				UNDP	30000	DFID	75100 Facilities & Administration	49,198.40
	Project Management	7/1/2015	3/31/2016	UNDP	30000	DFID	74500 Miscellaneous Expenses	10,275.00
				UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	125,771.25
				UNDP	30000	DFID	74300 Contributions	28,360.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	184,340.00
				UNDP	30000	DFID	71600 Travel	16,955.00
				UNDP	30000	DFID	75100 Facilities & Administration	30,078.23
	UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	10,275.00			
TOTAL							1,458,643.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00105112 Integrated Recovery Support	1.1 Basic Service-Refugee&IDP	1/1/2016	12/31/2018	UNDP	30000	KFW	72100 Contractual Services-Companies	1,067,414.00
				UNDP	30000	KFW	75100 Facilities & Administration	86,291.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	11,235.00
	1.2 Livelihood-Refugee&IDP	1/1/2016	12/31/2018	UNDP	30000	KFW	72100 Contractual Services-Companies	84,270.00
				UNDP	30000	KFW	75100 Facilities & Administration	7,389.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	8,090.00
	1.3 Social Cohesion-Refugee&IDP	1/1/2016	12/31/2018	UNDP	30000	KFW	72100 Contractual Services-Companies	285,843.00
				UNDP	30000	KFW	75100 Facilities & Administration	47,676.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	310,112.00
	2.1 Basic Service-NLA	1/1/2016	12/31/2018	UNDP	30000	KFW	71400 Contractual Services - Individ	106,068.00
				UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	61,124.00
				UN Centre for Human Settlement	30000	KFW	72100 Contractual Services-Companies	390,550.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	5,195,410.00
				UNDP	30000	KFW	75100 Facilities & Administration	460,252.16
	2.2 Livelihood-NLA	1/1/2016	12/31/2018	UNDP	30000	KFW	72100 Contractual Services-Companies	561,798.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	11,236.00
UNDP				30000	KFW	75100 Facilities & Administration	45,843.00	
3.1 Basic Service-Mosul	1/1/2016	12/31/2018	UNDP	30000	KFW	75100 Facilities & Administration	227,600.00	
			UNDP	30000	KFW	72100 Contractual Services-Companies	2,845,011.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	3.2 Livelihood–Mosul	1/1/2016	12/31/2018	UNDP	30000	KFW	75100 Facilities & Administration	147,770.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	1,847,134.00
	3.3 Social Cohesion–Mosul	1/1/2016	12/31/2018	UNDP	30000	KFW	75700 Training, Workshops and Confer	15,924.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	63,694.00
				UNDP	30000	KFW	75100 Facilities & Administration	6,369.00
	3.4 Govt Coordination-Mosul	1/1/2016	12/31/2018	UNDP	30000	KFW	75100 Facilities & Administration	9,172.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	114,650.00
	Project Management	1/1/2016	12/31/2018	UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	56,829.00
				UNDP	30000	KFW	74300 Contributions	10,787.00
				UNDP	30000	KFW	75100 Facilities & Administration	7,925.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	26,051.00
				UNDP	30000	KFW	71600 Travel	5,394.00
TOTAL								14,124,911.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	2.1 Livelihood Recovery	3/20/2016	3/31/2018	UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	135,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	201,900.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	2,388,750.00
	2.2 Basic Services	3/20/2016	3/31/2018	UNDP	32045	JPN	72100 Contractual Services-Companies	3,000,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	60,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	244,800.00
	2.3 Social Cohesion	3/20/2016	3/31/2018	UNDP	32045	JPN	75100 Facilities & Administration	83,100.00
				UNDP	32045	JPN	71500 UN Volunteers	135,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	843,750.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	60,000.00
	2.4 CrisisResponseCoordination	3/20/2016	3/31/2018	UNDP	32045	JPN	72800 Information Technology Equipmt	750,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	70,200.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	90,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	37,500.00
	Project Management	3/20/2016	3/31/2018	UNDP	32045	JPN	74100 Professional Services	7,500.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	256,018.00
				UNDP	32045	JPN	75100 Facilities & Administration	55,462.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	382,500.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	11,250.00
				UNDP	32045	JPN	74300 Contributions	36,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								8,848,730.00	
GRAND TOTAL								26,727,930.16	



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00092888 Crisis Response & Resilience	1. Coordination	10/1/2014	10/31/2016	UNDP	30000	KWT	72100 Contractual Services-Companies	50,623.00
				UNDP	30000	GIZ	72100 Contractual Services-Companies	0.00
				UNDP	30000	KWT	75100 Facilities & Administration	4,050.00
				UNDP	30000	GIZ	75100 Facilities & Administration	0.00
	2. Basic Services	10/1/2014	10/31/2016	IRQ-Board Relief&Humanitar Aff	30000	KWT	75100 Facilities & Administration	2,190.00
				UNDP	30000	ADA	71600 Travel	10,000.00
				IRQ-Board Relief&Humanitar Aff	30000	KWT	72100 Contractual Services-Companies	28,410.00
				UNDP	30000	KWT	72600 Grants	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	36,800.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	400,000.00
				IRQ-Board Relief&Humanitar Aff	30000	KWT	74500 Miscellaneous Expenses	293.00
				IRQ-Board Relief&Humanitar Aff	30000	KWT	71600 Travel	852.00
				UNDP	30000	KWT	75100 Facilities & Administration	966.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	KWT	72100 Contractual Services-Companies	9,899.00
				3. Livelihoods Recovery	10/1/2014	10/31/2016	L'Oeuvre d'Orient	30000
	UNDP	30000	ADA				71600 Travel	10,000.00
	UNDP	30000	GIZ				71500 UN Volunteers	30,885.00



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00092888 Crisis Response & Resilience	3. Livelihoods Recovery	10/1/2014	10/31/2016	UNDP	30000	FRA	72100 Contractual Services-Companies	8.00
				UNDP	30000	ADA	72600 Grants	550,000.00
				UNDP	30000	GIZ	74500 Miscellaneous Expenses	9,968.00
				UNDP	30000	FRA	75100 Facilities & Administration	304.00
				UNDP	30000	ADA	75100 Facilities & Administration	48,800.00
				UNDP	30000	GIZ	62300 Recurrent Payroll Costs-IP Stf	35,000.00
				Fraternité en Irak	30000	FRA	75100 Facilities & Administration	13,800.00
				Fraternité en Irak	30000	FRA	72100 Contractual Services-Companies	172,200.00
				L'Oeuvre d'Orient	30000	FRA	72100 Contractual Services-Companies	440,300.00
				UNDP	30000	FRA	71500 UN Volunteers	4,100.00
				UNDP	30000	GIZ	75100 Facilities & Administration	6,068.00
				UNDP	30000	ADA	62300 Recurrent Payroll Costs-IP Stf	50,000.00
	5. Social Cohesion	10/1/2014	10/31/2016	IRQ-Ctr Global Affairs, NYU SPS	30000	ADA	72100 Contractual Services-Companies	382,000.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	-277,000.00
				Sanad for Peacebuilding	30000	ADA	75100 Facilities & Administration	332,100.00
				UNDP	30000	ADA	72600 Grants	695,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	-268,500.00
	Project Management	10/1/2014	10/31/2016	UNDP	30000	KWT	71400 Contractual Services - Individ	0.00
				UNDP	30000	ADA	74300 Contributions	35,000.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	64,000.00
UNDP				30000	KWT	75100 Facilities & Administration	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092888 Crisis Response & Resilience	Project Management	10/1/2014	10/31/2016	UNDP	30000	ADA	72200 Equipment and Furniture	14,915.00
				UNDP	30000	ADA	75100 Facilities & Administration	10,313.00
				UNDP	30000	FRA	71600 Travel	0.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	KWT	74500 Miscellaneous Expenses	0.00
				UNDP	30000	FRA	71400 Contractual Services - Individ	0.00
				UNDP	30000	FRA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	71600 Travel	15,000.00
				UNDP	30000	FRA	74200 Audio Visual&Print Prod Costs	0.00
TOTAL							3,003,569.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097176 Strengthen Crisis Management	2. JCMC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	72100 Contractual Services-Companies	276,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	26,365.00
				UNDP	30000	DFID	71200 International Consultants	53,560.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
	3. JCC Capacity Building	7/1/2015	3/31/2016	Min. of Int Joint Crisis Coord	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	313,070.00
				Min. of Int Joint Crisis Coord	30000	DFID	72100 Contractual Services-Companies	107,400.00
				UNDP	30000	DFID	75100 Facilities & Administration	54,712.00
				Min. of Int Joint Crisis Coord	30000	DFID	75100 Facilities & Administration	16,648.00
				UNDP	30000	DFID	71200 International Consultants	263,400.00
				Min. of Int Joint Crisis Coord	30000	DFID	72600 Grants	208,100.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
	Project Management	7/1/2015	3/31/2016	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	200,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	23,865.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	45,300.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	DFID	74300 Contributions	20,000.00
UNDP	30000	DFID	71600 Travel	30,000.00				
TOTAL							1,641,420.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	1.1 Basic Service-Refugee&IDP	1/1/2016	12/31/2018	UNDP	30000	KFW	72100 Contractual Services-Companies	813,932.00
				UNDP	30000	KFW	75100 Facilities & Administration	69,034.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	8,989.00
				UNDP	30000	KFW	71300 Local Consultants	40,000.00
	1.2 Livelihood-Refugee&IDP	1/1/2016	12/31/2018	UNDP	30000	KFW	75100 Facilities & Administration	66,640.00
				UNDP	30000	KFW	74100 Professional Services	16,500.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	743,500.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	73,000.00
	1.3 SocialCohesion-Refugee&IDP	1/1/2016	12/31/2018	UNDP	30000	KFW	75100 Facilities & Administration	20,620.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	880.00
				IRQ- Intern. Relief & Develop.	30000	KFW	72100 Contractual Services-Companies	41,200.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	5,000.00
				Un Ponte Per	30000	KFW	72100 Contractual Services-Companies	210,700.00
	2.1 Basic Service-NLA	1/1/2016	12/31/2018	UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	500,000.00
				UNDP	30000	KFW	71300 Local Consultants	40,000.00
				UN Centre for Human Settlement	30000	KFW	72100 Contractual Services-Companies	1,562,200.00
UNDP				30000	KFW	71400 Contractual Services - Individ	150,000.00	
UNDP				30000	KFW	72100 Contractual Services-Companies	12,236,475.00	
IRQ - Erbil Joint Crise Co.				30000	KFW	75100 Facilities & Administration	17,483.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	2.1 Basic Service-NLA	1/1/2016	12/31/2018	UN Centre for Human Settlement	30000	KFW	73200 Premises Alternations	87,000.00
				IRQ - Erbil Joint Crise Co.	30000	KFW	72100 Contractual Services-Companies	218,535.00
				UNDP	30000	KFW	72600 Grants	250,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	1,222,627.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	315,000.00
				Al Mesalla Org. for Human Res	30000	KFW	72100 Contractual Services-Companies	229,150.00
	2.2 Livelihood-NLA	1/1/2016	12/31/2018	UNDP	30000	KFW	75100 Facilities & Administration	160,480.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	1,921,000.00
				UNDP	30000	KFW	74100 Professional Services	19,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	40,000.00
				UNDP	30000	KFW	71300 Local Consultants	26,000.00
	Output 2 Cash For Work	1/1/2016	12/31/2019	Parezgay Swleman -Zhmeriary PI	30000	KFW	71600 Travel	30,500.00
				IRQ - Halabja Governorate	30000	KFW	72100 Contractual Services-Companies	884,792.00
				Gen Directorate Duhok Electric	30000	KFW	75100 Facilities & Administration	52,090.00
				IRQ - Erbil Joint Crise Co.	30000	KFW	75100 Facilities & Administration	151,280.00
				IRQ - Raparin Administration	30000	KFW	71600 Travel	10,127.00
				Gen Directorate Duhok Electric	30000	KFW	72100 Contractual Services-Companies	628,152.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	152,800.00
IRQ - Halabja Governorate	30000	KFW	71600 Travel	24,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	Output 2 Cash For Work	1/1/2016	12/31/2019	Parezgay Swleman -Zhmeriary PI	30000	KFW	74500 Miscellaneous Expenses	8,900.00
				IRQ - Halabja Governorate	30000	KFW	75100 Facilities & Administration	74,000.00
				IRQ - Raparin Administration	30000	KFW	71500 UN Volunteers	26,025.00
				Gen Directorate Duhok Electric	30000	KFW	71600 Travel	18,936.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	-3,613,159.25
				IRQ - Erbil Joint Crise Co.	30000	KFW	72100 Contractual Services-Companies	1,891,000.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	-35,453.00
				IRQ - Raparin Administration	30000	KFW	74500 Miscellaneous Expenses	3,627.00
				Parezgay Swleman -Zhmeriary PI	30000	KFW	75100 Facilities & Administration	84,900.00
				Parezgay Swleman -Zhmeriary PI	30000	KFW	72100 Contractual Services-Companies	1,019,200.00
				UNDP	30000	KFW	75100 Facilities & Administration	191,301.78
				IRQ - Raparin Administration	30000	KFW	72100 Contractual Services-Companies	308,126.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	74500 Miscellaneous Expenses	12,685.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	75100 Facilities & Administration	109,388.22
				IRQ - Garmiyen Administration	30000	KFW	75100 Facilities & Administration	16,152.00
				UNDP	30000	KFW	71200 International Consultants	299,376.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	71600 Travel	36,947.00
UNDP	30000	KFW	72600 Grants	6,216,474.00				



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00105112 Integrated Recovery Support	Output 2 Cash For Work	1/1/2016	12/31/2019	IRQ - Halabja Governorate	30000	KFW	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	KFW	71600 Travel	-67,619.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	72100 Contractual Services-Companies	1,408,855.25
				IRQ - Garmiyen Administration	30000	KFW	72100 Contractual Services-Companies	218,046.00
				Gen Directorate Duhok Electric	30000	KFW	74500 Miscellaneous Expenses	6,565.00
	Proj Mgt for Cash For Work	1/1/2016	12/31/2019	UNDP	30000	KFW	71600 Travel	64,000.00
				UNDP	30000	KFW	74200 Audio Visual&Print Prod Costs	16,000.00
				UNDP	30000	KFW	74300 Contributions	40,000.00
				UNDP	30000	KFW	73100 Rental & Maintenance-Premises	80,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	33,760.00
				UNDP	30000	KFW	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	212,000.00
	Project Management	1/1/2016	12/31/2018	UNDP	30000	KFW	74500 Miscellaneous Expenses	10,000.00
				UNDP	30000	KFW	75100 Facilities & Administration	29,600.00
				UNDP	30000	KFW	71200 International Consultants	59,000.00
				UNDP	30000	KFW	71600 Travel	5,000.00
				UNDP	30000	KFW	74300 Contributions	36,000.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	160,000.00
				UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	100,000.00
	TOTAL							32,138,319.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	2.1 Livelihood Recovery	3/20/2016	3/31/2018	UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	45,000.00
				Kurani Ainkawa Center	32045	JPN	72100 Contractual Services-Companies	160,000.00
				Canadian Aid Org for Iraqi Soc	32045	JPN	72100 Contractual Services-Companies	45,500.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	-1,000,470.00
				French Red Cross	32045	JPN	72100 Contractual Services-Companies	406,500.00
				Oxfam- GB	32045	JPN	72100 Contractual Services-Companies	716,500.00
				IMPACT Organization	32045	JPN	72100 Contractual Services-Companies	277,636.00
				Kurani Ainkawa Center	32045	JPN	75100 Facilities & Administration	1,250.00
				UNDP	32045	JPN	75100 Facilities & Administration	67,300.00
				IMPACT Organization	32045	JPN	75100 Facilities & Administration	1,900.00
	2.2 Basic Services	3/20/2016	3/31/2018	Parezgay Swleman -Zhmeriary PI	32045	JPN	72100 Contractual Services-Companies	398,800.00
				IRQ - Halabja Governorate	32045	JPN	75100 Facilities & Administration	9,500.00
				IRQ-Board Relief&Humanitar Aff	32045	JPN	72100 Contractual Services-Companies	380,600.00
				IRQ - Halabja Governorate	32045	JPN	72100 Contractual Services-Companies	215,500.00
				Parezgay Swleman -Zhmeriary PI	32045	JPN	75100 Facilities & Administration	14,200.00
				Erbil Governorate Iraq	32045	JPN	72100 Contractual Services-Companies	243,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	81,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	2.2 Basic Services	3/20/2016	3/31/2018	UNDP	32045	JPN	72000 General Operating Expenses	25,161.11
				IRQ - Erbil Joint Crise Co.	32045	JPN	72100 Contractual Services-Companies	19,300.00
				UNDP	32045	JPN	75000 Facilities and Administration	2,187.92
				IRQ - Erbil Joint Crise Co.	32045	JPN	75100 Facilities & Administration	1,544.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	1,261,555.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	20,000.00
	2.3 Social Cohesion	3/20/2016	3/31/2018	IRQ-Iraqi Al-Firdaws Society	32045	JPN	75700 Training, Workshops and Confer	4,500.00
				Iraqi Al-Amal Association	32045	JPN	72100 Contractual Services-Companies	537,334.00
				IRQ-Iraqi Al-Firdaws Society	32045	JPN	75100 Facilities & Administration	400.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	77,484.00
				UNDP	32045	JPN	75100 Facilities & Administration	27,700.00
				IRQ-Iraqi Al-Firdaws Society	32045	JPN	72100 Contractual Services-Companies	102,600.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	20,000.00
				UNDP	32045	JPN	71500 UN Volunteers	45,000.00
	2.4 CrisisResponseCoordination	3/20/2016	3/31/2018	UNDP	32045	JPN	75100 Facilities & Administration	23,400.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	250,000.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	30,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	-91,600.00
				Min. of Int Joint Crisis Coord	32045	JPN	72100 Contractual Services-Companies	91,600.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	2.4	3/20/2016	3/31/2018	UNDP	32045	JPN	75700 Training, Workshops and Confer	12,500.00
	Basic Services	3/20/2016	12/31/2020	AI Mesalla Org. for Human Res	32045	JPN	72400 Communic & Audio Visual Equip	1,511.78
				UNDP	32045	JPN	72600 Grants	-33,440.00
				AI Mesalla Org. for Human Res	32045	JPN	71300 Local Consultants	25,391.78
				AI Mesalla Org. for Human Res	32045	JPN	74500 Miscellaneous Expenses	1,176.26
				AI Mesalla Org. for Human Res	32045	JPN	72600 Grants	0.00
				Parezgay Swleman -Zhmeriary PI	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	99,984.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	51.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				AI Mesalla Org. for Human Res	32045	JPN	74200 Audio Visual&Print Prod Costs	2,868.26
				UNDP	32045	JPN	75100 Facilities & Administration	1,073.00
				AI Mesalla Org. for Human Res	32045	JPN	75700 Training, Workshops and Confer	62,043.36
				AI Mesalla Org. for Human Res	32045	JPN	73100 Rental & Maintenance-Premises	4,872.52
				AI Mesalla Org. for Human Res	32045	JPN	75100 Facilities & Administration	7,622.64
				Parezgay Swleman -Zhmeriary PI	32045	JPN	75100 Facilities & Administration	787.00
				AI Mesalla Org. for Human Res	32045	JPN	71600 Travel	5,039.78
UNDP	32045	JPN	71600 Travel	1,623.00				
Parezgay Swleman -Zhmeriary PI	32045	JPN	72100 Contractual Services-Companies	9,837.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Crisis Response Coordination	3/20/2016	12/31/2020	UNDP	32045	JPN	71500 UN Volunteers	18,364.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	73,046.52
				Al Mesalla Org. for Human Res	32045	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	37,777.00
				Min. of Int Joint Crisis Coord	32045	JPN	75100 Facilities & Administration	4,072.00
				Al Mesalla Org. for Human Res	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	71600 Travel	3,929.00
				UNDP	32045	JPN	72200 Equipment and Furniture	2,997.00
				Min. of Int Joint Crisis Coord	32045	JPN	72200 Equipment and Furniture	49,300.00
				Al Mesalla Org. for Human Res	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	27,072.00
				Min. of Int Joint Crisis Coord	32045	JPN	75700 Training, Workshops and Confer	0.00
				Al Mesalla Org. for Human Res	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	32,956.00
				Al Mesalla Org. for Human Res	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				Al Mesalla Org. for Human Res	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	34,133.00
				Al Mesalla Org. for Human Res	32045	JPN	71300 Local Consultants	0.00
Al Mesalla Org. for Human Res	32045	JPN	72600 Grants	0.00				
Al Mesalla Org. for Human Res	32045	JPN	75100 Facilities & Administration	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Japan Supplementary Budget 3	1/1/2018	12/31/2020	UNDP	32045	JPN	74500 Miscellaneous Expenses	30.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	14,036.00
				UNDP	32045	JPN	74300 Contributions	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	22,327.00
	Livelihood Recovery	3/20/2016	12/31/2020	NGO-GOAL IRELAND	32045	JPN	71600 Travel	0.00
				Al Mesalla Org. for Human Res	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				Oxfam- GB	32045	JPN	71300 Local Consultants	37,326.00
				UNDP	32045	JPN	72600 Grants	0.21
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				Oxfam- GB	32045	JPN	75100 Facilities & Administration	7,490.00
				UNDP	32045	JPN	71500 UN Volunteers	42,987.00
				Al Mesalla Org. for Human Res	32045	JPN	71600 Travel	0.00
				NGO-GOAL IRELAND	32045	JPN	72100 Contractual Services-Companies	23,249.80
				Oxfam- GB	32045	JPN	73100 Rental & Maintenance-Premises	3,780.00
				NGO-GOAL IRELAND	32045	JPN	74100 Professional Services	49.00
				Al Mesalla Org. for Human Res	32045	JPN	75100 Facilities & Administration	0.00
				NGO-GOAL IRELAND	32045	JPN	75700 Training, Workshops and Confer	0.00
				Oxfam- GB	32045	JPN	74200 Audio Visual&Print Prod Costs	1,020.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,620.00
Al Mesalla Org. for Human Res	32045	JPN	75700 Training, Workshops and Confer	0.00				
UNDP	32045	JPN	71600 Travel	1,546.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Livelihood Recovery	3/20/2016	12/31/2020	NGO-GOAL IRELAND	32045	JPN	71200 International Consultants	3,131.40
				Oxfam- GB	32045	JPN	72100 Contractual Services-Companies	37,949.79
				NGO-GOAL IRELAND	32045	JPN	73100 Rental & Maintenance-Premises	440.60
				Al Mesalla Org. for Human Res	32045	JPN	71300 Local Consultants	0.00
				NGO-GOAL IRELAND	32045	JPN	72800 Information Technology Equipmt	0.00
				Al Mesalla Org. for Human Res	32045	JPN	74500 Miscellaneous Expenses	0.00
				NGO-GOAL IRELAND	32045	JPN	75100 Facilities & Administration	0.40
				Oxfam- GB	32045	JPN	71600 Travel	10,800.00
				Oxfam- GB	32045	JPN	72400 Communic & Audio Visual Equip	560.00
				Oxfam- GB	32045	JPN	72500 Supplies	1,000.00
				Al Mesalla Org. for Human Res	32045	JPN	72600 Grants	0.00
				Al Mesalla Org. for Human Res	32045	JPN	73100 Rental & Maintenance-Premises	0.00
				Oxfam- GB	32045	JPN	74100 Professional Services	2,000.00
				Al Mesalla Org. for Human Res	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				Oxfam- GB	32045	JPN	75700 Training, Workshops and Confer	6,676.00
				NGO-GOAL IRELAND	32045	JPN	71300 Local Consultants	3,558.80
				UNDP	32045	JPN	72100 Contractual Services-Companies	-0.10
NGO-GOAL IRELAND	32045	JPN	72600 Grants	0.00				
Project Management	Project Management	3/20/2016	3/31/2018	UNDP	32045	JPN	74500 Miscellaneous Expenses	1,593.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	127,500.00



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Report Date: 1/22/2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Project Management	3/20/2016	3/31/2018	UNDP	32045	JPN	75100 Facilities & Administration	11,787.00
				UNDP	32045	JPN	74300 Contributions	12,000.00
				UNDP	32045	JPN	74100 Professional Services	2,500.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	3,750.00
	Social Cohesion	3/20/2016	12/31/2020	UNDP	32045	JPN	71400 Contractual Services - Individ	28,248.00
				NGO-GOAL IRELAND	32045	JPN	71600 Travel	0.00
				Iraqi Al-Amal Association	32045	JPN	72100 Contractual Services-Companies	25,000.00
				Iraqi Al-Amal Association	32045	JPN	74100 Professional Services	26,000.00
				Iraqi Al-Amal Association	32045	JPN	75700 Training, Workshops and Confer	191,501.00
				NGO-GOAL IRELAND	32045	JPN	71300 Local Consultants	0.20
				UNDP	32045	JPN	71600 Travel	7,285.00
				NGO-GOAL IRELAND	32045	JPN	72600 Grants	0.00
				Iraqi Al-Amal Association	32045	JPN	74200 Audio Visual&Print Prod Costs	1,950.00
				NGO-GOAL IRELAND	32045	JPN	75100 Facilities & Administration	-0.40
				Iraqi Al-Amal Association	32045	JPN	71300 Local Consultants	0.00
				Al Mesalla Org. for Human Res	32045	JPN	74500 Miscellaneous Expenses	457.24
				NGO-GOAL IRELAND	32045	JPN	71200 International Consultants	-0.40
				Iraqi Al-Amal Association	32045	JPN	72500 Supplies	720.00
				Iraqi Al-Amal Association	32045	JPN	73100 Rental & Maintenance-Premises	3,000.00
				NGO-GOAL IRELAND	32045	JPN	74100 Professional Services	0.00
Al Mesalla Org. for Human Res	32045	JPN	74200 Audio Visual&Print Prod Costs	1,115.24				
UNDP	32045	JPN	75100 Facilities & Administration	3,333.64				



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00105146 Resilience Building in Iraq_II	Social Cohesion	3/20/2016	12/31/2020	Al Mesalla Org. for Human Res	32045	JPN	72600 Grants	63,340.00
				NGO-GOAL IRELAND	32045	JPN	73100 Rental & Maintenance-Premises	0.40
				Al Mesalla Org. for Human Res	32045	JPN	71600 Travel	1,960.00
				NGO-GOAL IRELAND	32045	JPN	72100 Contractual Services-Companies	0.20
				UNDP	32045	JPN	75700 Training, Workshops and Confer	40.00
				Al Mesalla Org. for Human Res	32045	JPN	71300 Local Consultants	9,874.76
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				Iraqi Al-Amal Association	32045	JPN	75100 Facilities & Administration	3,212.00
				NGO-GOAL IRELAND	32045	JPN	75700 Training, Workshops and Confer	0.00
				Al Mesalla Org. for Human Res	32045	JPN	75700 Training, Workshops and Confer	64,127.97
				NGO-GOAL IRELAND	32045	JPN	72800 Information Technology Equipmt	0.00
				Al Mesalla Org. for Human Res	32045	JPN	72400 Communic & Audio Visual Equip	588.00
				Al Mesalla Org. for Human Res	32045	JPN	73100 Rental & Maintenance-Premises	1,894.76
Al Mesalla Org. for Human Res	32045	JPN	75100 Facilities & Administration	11,234.36				
TOTAL							5,826,659.80	
GRAND TOTAL							42,609,967.80	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092888 Crisis Response & Resilience	1. Coordination	10/1/2014	10/31/2016	IRQ - Garmiyan Administration	30000	ADA	72600 Grants	21,000.00
				IRQ - Raparin Administration	30000	ADA	72600 Grants	21,000.00
				UNDP	30000	ADA	71200 International Consultants	33,490.00
				UNDP	30000	ADA	71500 UN Volunteers	21,000.00
				UNDP	30000	ADA	71600 Travel	5,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	18,661.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	81,772.00
	2. Basic Services	10/1/2014	10/31/2016	UNDP	30000	ADA	72100 Contractual Services-Companies	-335,277.33
				IRQ-Board Relief&Humanitar Aff	30000	KWT	75100 Facilities & Administration	0.00
				Parezgay Swleman -Zhmeriary PI	30000	ADA	74500 Miscellaneous Expenses	1,834.43
				IRQ-Board Relief&Humanitar Aff	30000	KWT	74500 Miscellaneous Expenses	44.00
				Parezgay Swleman -Zhmeriary PI	30000	ADA	72100 Contractual Services-Companies	178,099.90
				UNDP	30000	ADA	75100 Facilities & Administration	-30,037.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	-50,000.00
				Parezgay Swleman -Zhmeriary PI	30000	ADA	71600 Travel	5,343.00
				UNDP	30000	KWT	72100 Contractual Services-Companies	-9,899.00
				Parezgay Swleman -Zhmeriary PI	30000	ADA	75100 Facilities & Administration	13,725.00



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00092888 Crisis Response & Resilience	2. Basic Services	10/1/2014	10/31/2016	UNDP	30000	ADA	71600 Travel	-3,903.00
				UNDP	30000	KWT	75100 Facilities & Administration	-966.00
	3. Livelihoods Recovery	10/1/2014	10/31/2016	Oxfam- GB	30000	ADA	71600 Travel	4,940.00
				Fraternité en Irak	30000	FRA	72100 Contractual Services-Companies	-14,640.00
				IRQ - REACH	30000	ADA	72600 Grants	60,000.00
				IRQ - REACH	30000	ADA	73100 Rental & Maintenance-Premises	1,483.20
				UNDP	30000	FRA	71500 UN Volunteers	-4,100.00
				IRQ - REACH	30000	ADA	71600 Travel	6,007.50
				Zakho Small Villages Projects	30000	ADA	74100 Professional Services	8,725.00
				Zakho Small Villages Projects	30000	ADA	75700 Training, Workshops and Confer	21,436.00
				Zakho Small Villages Projects	30000	ADA	72100 Contractual Services-Companies	160.00
				IRQ - Chamber of Commerce	30000	ADA	72100 Contractual Services-Companies	14,514.00
				IRQ - REACH	30000	ADA	71300 Local Consultants	29,952.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	-0.40
				IRQ - REACH	30000	ADA	74500 Miscellaneous Expenses	1,380.00
				Zakho Small Villages Projects	30000	ADA	71300 Local Consultants	800.00
				UNDP	30000	FRA	72100 Contractual Services-Companies	470,055.70
				Oxfam- GB	30000	ADA	72100 Contractual Services-Companies	13,711.00
				Zakho Small Villages Projects	30000	ADA	72600 Grants	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092888 Crisis Response & Resilience	3. Livelihoods Recovery	10/1/2014	10/31/2016	IRQ - REACH	30000	ADA	72800 Information Technology Equipmt	420.72
				UNDP	30000	ADA	75100 Facilities & Administration	-19,962.56
				Fraternité en Irak	30000	FRA	75100 Facilities & Administration	-5,190.00
				UNDP	30000	ADA	62300 Recurrent Payroll Costs-IP Stf	-36,172.00
				UNDP	30000	GIZ	71500 UN Volunteers	1.00
				Zakho Small Villages Projects	30000	ADA	71600 Travel	5,950.00
				IRQ - REACH	30000	ADA	72100 Contractual Services-Companies	7,362.50
				UNDP	30000	FRA	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	FRA	75100 Facilities & Administration	41,791.87
				Oxfam- GB	30000	ADA	71300 Local Consultants	10,484.00
				IRQ - REACH	30000	ADA	72400 Communic & Audio Visual Equip	1,017.00
				UNDP	30000	ADA	72600 Grants	-500,567.00
				Zakho Small Villages Projects	30000	ADA	72800 Information Technology Equipmt	140.00
				IRQ - REACH	30000	ADA	75700 Training, Workshops and Confer	4,920.00
				UNDP	30000	ADA	71600 Travel	485.75
				Zakho Small Villages Projects	30000	ADA	72500 Supplies	200.00
				Zakho Small Villages Projects	30000	ADA	73100 Rental & Maintenance-Premises	675.00
				Oxfam- GB	30000	ADA	75700 Training, Workshops and Confer	77,728.80
				5. Social Cohesion	10/1/2014	10/31/2016	UNDP	30000
	UNDP	30000	ADA				72600 Grants	39,633.00



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00092888 Crisis Response & Resilience	5. Social Cohesion	10/1/2014	10/31/2016	UNDP	30000	ADA	75100 Facilities & Administration	20,956.00
				UNDP	30000	ADA	71600 Travel	10,000.00
				UNDP	30000	ADA	71500 UN Volunteers	33,600.00
				Sanad for Peacebuilding	30000	ADA	75100 Facilities & Administration	-15,598.00
	Project Management	10/1/2014	10/31/2016	UNDP	30000	ADA	72200 Equipment and Furniture	-14,915.00
				UNDP	30000	ADA	74300 Contributions	-35,000.00
				UNDP	30000	ADA	71600 Travel	-4,735.00
				UNDP	30000	KWT	75100 Facilities & Administration	805.72
				UNDP	30000	ADA	75100 Facilities & Administration	17,390.45
				UNDP	30000	FRA	72100 Contractual Services-Companies	1.00
				UNDP	30000	USAID	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	-22,639.00
				UNDP	30000	ADA	74500 Miscellaneous Expenses	86,320.50
				UNDP	30000	FRA	75100 Facilities & Administration	3,730.00
				UNDP	30000	ADA	71500 UN Volunteers	184,250.00
				UNDP	30000	KWT	73100 Rental & Maintenance-Premises	10,000.00
				UNDP	30000	KWT	64300 Staff Mgmt Costs - IP Staff	10,015.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	-60,014.00
				UNDP	30000	KWT	71500 UN Volunteers	-10,000.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	0.00
UNDP	30000	ADA	64300 Staff Mgmt Costs - IP Staff	84,680.00				
UNDP	30000	FRA	71500 UN Volunteers	46,637.75				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						674,591.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097176 Strengthen Crisis Management	2. JCMC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	2,296.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	23,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFID	71600 Travel	5,696.00
	3. JCC Capacity Building	7/1/2015	3/31/2016	UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				Min. of Int Joint Crisis Coord	30000	DFID	72400 Communic & Audio Visual Equip	1,000.00
				Min. of Int Joint Crisis Coord	30000	DFID	75700 Training, Workshops and Confer	48,380.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	34,258.00
				Min. of Int Joint Crisis Coord	30000	DFID	74200 Audio Visual&Print Prod Costs	3,000.00
				Min. of Int Joint Crisis Coord	30000	DFID	72800 Information Technology Equipmt	10,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	19,343.00
				Min. of Int Joint Crisis Coord	30000	DFID	75100 Facilities & Administration	0.00
				Min. of Int Joint Crisis Coord	30000	DFID	74500 Miscellaneous Expenses	2,000.00
				Min. of Int Joint Crisis Coord	30000	DFID	71600 Travel	10,000.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	150,000.00
				Min. of Int Joint Crisis Coord	30000	DFID	72500 Supplies	2,490.00
	Project Management	7/1/2015	3/31/2016	UNDP	30000	DFID	62300 Recurrent Payroll Costs-IP Stf	77,651.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	432.89
				UNDP	30000	DFID	71400 Contractual Services - Individ	17,138.00
UNDP				30000	DFID	74200 Audio Visual&Print Prod Costs	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097176 Strengthen Crisis Management	Project Management	7/1/2015	3/31/2016	UNDP	30000	DFID	74300 Contributions	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	14,062.63
				UNDP	30000	DFID	74500 Miscellaneous Expenses	0.00
				UNDP	30000	DFID	71600 Travel	15,000.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	65,566.00
TOTAL								501,313.52



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	1.1 Basic Service-Refugee&IDP	1/1/2016	12/31/2018	IRQ-Board Relief&Humanitar Aff	30000	KFW	72100 Contractual Services-Companies	194,673.00
				UNDP	30000	KFW	75100 Facilities & Administration	1,056.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	71600 Travel	5,840.19
				UNDP	30000	KFW	72100 Contractual Services-Companies	10,964.68
				IRQ-Board Relief&Humanitar Aff	30000	KFW	75100 Facilities & Administration	16,202.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	2,247.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	74500 Miscellaneous Expenses	2,005.13
	1.3 SocialCohesion-Refugee&IDP	1/1/2016	12/31/2018	Un Ponte Per	30000	KFW	71600 Travel	8,700.00
				Un Ponte Per	30000	KFW	73100 Rental & Maintenance-Premises	24,150.00
				Un Ponte Per	30000	KFW	72800 Information Technology Equipmt	1,600.00
				Un Ponte Per	30000	KFW	74500 Miscellaneous Expenses	2,220.00
				Un Ponte Per	30000	KFW	72300 Materials & Goods	7,000.00
				Un Ponte Per	30000	KFW	73200 Premises Alternations	8,000.00
				Un Ponte Per	30000	KFW	75100 Facilities & Administration	20,473.00
Un Ponte Per	30000	KFW	72100 Contractual Services-Companies	65,400.00				
Un Ponte Per	30000	KFW	72400 Communic & Audio Visual Equip	2,400.00				
Un Ponte Per	30000	KFW	72500 Supplies	1,200.00				
Un Ponte Per	30000	KFW	71300 Local Consultants	41,462.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	1.3 Social Cohesion-Refugees&IDP	1/1/2016	12/31/2018	Un Ponte Per	30000	KFW	74200 Audio Visual&Print Prod Costs	2,500.00
				Un Ponte Per	30000	KFW	75700 Training, Workshops and Confer	91,280.00
	2.1 Basic Service-NLA	1/1/2016	12/31/2018	UNDP	30000	KFW	72100 Contractual Services-Companies	2,266,854.00
				UNDP	30000	KFW	75100 Facilities & Administration	188,036.00
				UN Centre for Human Settlement	30000	KFW	75100 Facilities & Administration	30,080.00
				UNDP	30000	KFW	62300 Recurrent Payroll Costs-IP Stf	30,562.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	8,090.00
				UN Centre for Human Settlement	30000	KFW	73200 Premises Alternations	376,000.00
				UNDP	30000	KFW	75700 Training, Workshops and Confer	44,944.00
				UNDP	30000	KFW	75100 Facilities & Administration	14,371.00
	2.2 Livelihood-NLA	1/1/2016	12/31/2018	Oxfam- GB	30000	KFW	75700 Training, Workshops and Confer	106,866.16
				UNDP	30000	KFW	72100 Contractual Services-Companies	174,032.84
				Oxfam- GB	30000	KFW	75100 Facilities & Administration	8,550.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	5,618.00
	5: 1.3 Social Cohesion-NLAs	1/1/2016	12/31/2020	IRQ-AITahreer Association	30000	KFW	72400 Communic & Audio Visual Equip	894.72
				Iraqi Al-Amal Association	30000	KFW	74500 Miscellaneous Expenses	1,080.00
				Iraqi Al-Amal Association	30000	KFW	75700 Training, Workshops and Confer	462,894.00
				IRQ-AITahreer Association	30000	KFW	71600 Travel	3,495.00
				IRQ-AITahreer Association	30000	KFW	73100 Rental & Maintenance-Premises	2,796.00



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00105112 Integrated Recovery Support	5: 1.3 Social Cohesion-NLAs	1/1/2016	12/31/2020	IRQ-AITahreer Association	30000	KFW	72100 Contractual Services-Companies	5,300.00
				IRQ-AITahreer Association	30000	KFW	74500 Miscellaneous Expenses	745.60
				UNDP	30000	KFW	75100 Facilities & Administration	-3,072.00
				Iraqi Al-Amal Association	30000	KFW	75100 Facilities & Administration	43,210.00
				Iraqi Al-Amal Association	30000	KFW	71300 Local Consultants	76,150.00
				IRQ-AITahreer Association	30000	KFW	75700 Training, Workshops and Confer	13,675.00
				IRQ-AITahreer Association	30000	KFW	71300 Local Consultants	11,493.68
				UNDP	30000	KFW	72100 Contractual Services-Companies	-38,400.00
	Output 2 Cash For Work	1/1/2016	12/31/2019	IRQ - Raparin Administration	30000	KFW	71600 Travel	20,254.00
				IRQ - Garmiyani Administration	30000	KFW	72100 Contractual Services-Companies	145,365.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	74500 Miscellaneous Expenses	8,100.00
				IRQ - Garmiyani Administration	30000	KFW	74500 Miscellaneous Expenses	3,083.00
				Parezgay Swleman -Zhmeriary PI	30000	KFW	75100 Facilities & Administration	7,650.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	4,308,169.00
				Parezgay Swleman -Zhmeriary PI	30000	KFW	72100 Contractual Services-Companies	1,346,451.00
Gen Directorate Duhok Electric	30000	KFW	74500 Miscellaneous Expenses	3,709.00				
IRQ - Raparin Administration	30000	KFW	74500 Miscellaneous Expenses	7,254.00				
UNDP	30000	KFW	71200 International Consultants	74,844.00				



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00105112 Integrated Recovery Support	Output 2 Cash For Work	1/1/2016	12/31/2019	Parezgay Swleman -Zhmeriary PI	30000	KFW	71600 Travel	54,000.00
				IRQ - Halabja Governorate	30000	KFW	74500 Miscellaneous Expenses	15,159.00
				UNDP	30000	KFW	75100 Facilities & Administration	714,575.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	71600 Travel	16,400.00
				IRQ - Garmiyān Administration	30000	KFW	71600 Travel	10,902.00
				IRQ - Halabja Governorate	30000	KFW	72100 Contractual Services-Companies	1,003,453.00
				IRQ - Erbil Joint Crise Co.	30000	KFW	72100 Contractual Services-Companies	457,171.00
				UNDP	30000	KFW	72600 Grants	461,264.00
				IRQ - Halabja Governorate	30000	KFW	75100 Facilities & Administration	0.00
				UNDP	30000	KFW	71400 Contractual Services - Individ	38,200.00
				IRQ - Halabja Governorate	30000	KFW	71600 Travel	41,000.00
				IRQ - Raparin Administration	30000	KFW	75100 Facilities & Administration	0.00
				IRQ - Raparin Administration	30000	KFW	71500 UN Volunteers	26,025.00
				UNDP	30000	KFW	71600 Travel	8,729.00
				Gen Directorate Duhok Electric	30000	KFW	71600 Travel	2,944.00
				Parezgay Swleman -Zhmeriary PI	30000	KFW	74500 Miscellaneous Expenses	17,022.00
				Gen Directorate Duhok Electric	30000	KFW	72100 Contractual Services-Companies	508.00
				IRQ - Raparin Administration	30000	KFW	72100 Contractual Services-Companies	548,740.00
				IRQ-Board Relief&Humanitar Aff	30000	KFW	75100 Facilities & Administration	4,834.00
				IRQ - Garmiyān Administration	30000	KFW	75100 Facilities & Administration	23,716.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Basic Services	3/20/2016	12/31/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	2,719,366.00
				AI Mesalla Org. for Human Res	32045	JPN	74500 Miscellaneous Expenses	1,344.24
				UNDP	32045	JPN	75100 Facilities & Administration	265,864.48
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	32045	JPN	71200 International Consultants	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	365,000.00
				AI Mesalla Org. for Human Res	32045	JPN	74200 Audio Visual&Print Prod Costs	192.24
				AI Mesalla Org. for Human Res	32045	JPN	75700 Training, Workshops and Confer	20,558.24
				AI Mesalla Org. for Human Res	32045	JPN	71300 Local Consultants	32,207.76
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				AI Mesalla Org. for Human Res	32045	JPN	71600 Travel	5,760.00
				AI Mesalla Org. for Human Res	32045	JPN	72600 Grants	121,694.18
				Parezgay Swleman -Zhmeriary PI	32045	JPN	72100 Contractual Services-Companies	41,347.00
				Parezgay Swleman -Zhmeriary PI	32045	JPN	74500 Miscellaneous Expenses	542.00
				AI Mesalla Org. for Human Res	32045	JPN	75100 Facilities & Administration	0.00
				AI Mesalla Org. for Human Res	32045	JPN	72400 Communic & Audio Visual Equip	1,728.00
				AI Mesalla Org. for Human Res	32045	JPN	73100 Rental & Maintenance-Premises	5,567.76
Parezgay Swleman -Zhmeriary PI	32045	JPN	75100 Facilities & Administration	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Crisis Response Coordination	3/20/2016	12/31/2020	UNDP	32045	JPN	72800 Information Technology Equipmt	6,625.00
				Min. of Int Joint Crisis Coord	32045	JPN	75100 Facilities & Administration	0.00
				AI Mesalla Org. for Human Res	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71500 UN Volunteers	7,560.00
				AI Mesalla Org. for Human Res	32045	JPN	71600 Travel	0.00
				AI Mesalla Org. for Human Res	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	72600 Grants	0.00
				AI Mesalla Org. for Human Res	32045	JPN	73100 Rental & Maintenance-Premises	0.00
				AI Mesalla Org. for Human Res	32045	JPN	75100 Facilities & Administration	0.00
				AI Mesalla Org. for Human Res	32045	JPN	71300 Local Consultants	0.00
				IRQ - NAJAF GOVERNORATE	32045	JPN	72100 Contractual Services-Companies	57,286.00
				UNDP	32045	JPN	71300 Local Consultants	16,700.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	16,127.36
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				Min. of Int Joint Crisis Coord	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	0.00
UNDP	32045	JPN	72400 Communic & Audio Visual Equip	2,000.00				
UNDP	32045	JPN	71200 International Consultants	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Crisis Response Coordination	3/20/2016	12/31/2020	UNDP	32045	JPN	72200 Equipment and Furniture	3,000.00
				Min. of Int Joint Crisis Coord	32045	JPN	72200 Equipment and Furniture	89,821.00
				AI Mesalla Org. for Human Res	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	11,000.00
				UNDP	32045	JPN	71600 Travel	7,600.00
				AI Mesalla Org. for Human Res	32045	JPN	74500 Miscellaneous Expenses	0.00
				IRQ - NAJAF GOVERNORATE	32045	JPN	75100 Facilities & Administration	0.00
	Japan Supplementary Budget 3	1/1/2018	12/31/2020	UNDP	32045	JPN	71500 UN Volunteers	25,300.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	120,109.21
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	71600 Travel	2,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	200,000.00
				UNDP	32045	JPN	71200 International Consultants	14,700.00
				UNDP	32045	JPN	74300 Contributions	0.00
				UNDP	32045	JPN	74100 Professional Services	153,600.00
	JSB-2018-2-Livelihood	3/1/2019	12/31/2020	UNDP	32045	JPN	71300 Local Consultants	70,000.00
				Norwegian Refugee Council	32045	JPN	72500 Supplies	10,200.00
				Norwegian Refugee Council	32045	JPN	72800 Information Technology Equipmt	6,000.00
Norwegian Refugee Council				32045	JPN	72600 Grants	1,479,215.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	JSB-2018-2-Livelihood	3/1/2019	12/31/2020	UNDP	32045	JPN	72600 Grants	6,476,874.00
				Norwegian Refugee Council	32045	JPN	74100 Professional Services	325.00
				UNDP	32045	JPN	75100 Facilities & Administration	28,485.00
				Norwegian Refugee Council	32045	JPN	75100 Facilities & Administration	188,160.86
				Norwegian Refugee Council	32045	JPN	75700 Training, Workshops and Confer	232,650.00
				Norwegian Refugee Council	32045	JPN	71200 International Consultants	115,454.20
				Norwegian Refugee Council	32045	JPN	72200 Equipment and Furniture	21,136.10
				Norwegian Refugee Council	32045	JPN	73100 Rental & Maintenance-Premises	17,179.70
				UNDP	32045	JPN	74100 Professional Services	20,000.00
				Norwegian Refugee Council	32045	JPN	74200 Audio Visual&Print Prod Costs	6,024.00
				Norwegian Refugee Council	32045	JPN	71300 Local Consultants	259,052.50
				Norwegian Refugee Council	32045	JPN	72100 Contractual Services-Companies	141,936.79
				Norwegian Refugee Council	32045	JPN	74500 Miscellaneous Expenses	10,976.60
				UNDP	32045	JPN	71500 UN Volunteers	59,187.00
				UNDP	32045	JPN	71600 Travel	30,000.07
				Norwegian Refugee Council	32045	JPN	71600 Travel	38,812.50
				Norwegian Refugee Council	32045	JPN	72400 Communic & Audio Visual Equip	3,797.90
				Norwegian Refugee Council	32045	JPN	73400 Rental & Maint of Other Equip	9,250.00
	JSB-2018-4-Knowl.Manag.	3/1/2019	12/31/2020	UNDP	32045	JPN	71600 Travel	40,000.00
				UNDP	32045	JPN	71300 Local Consultants	35,000.00
UNDP				32045	JPN	75100 Facilities & Administration	14,000.00	
UNDP				32045	JPN	71400 Contractual Services - Individ	100,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	JSB-2018-PROJ.MGT	3/1/2019	12/31/2020	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	199,719.50
				UNDP	32045	JPN	74500 Miscellaneous Expenses	117,908.19
				UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	178,803.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	41,714.44
	Livelihood Recovery	3/20/2016	12/31/2020	Oxfam- GB	32045	JPN	71300 Local Consultants	94,356.00
				Oxfam- GB	32045	JPN	72100 Contractual Services-Companies	123,399.86
				UNDP	32045	JPN	72600 Grants	0.00
				Zakho Small Villages Projects	32045	JPN	72600 Grants	169,135.59
				Al Mesalla Org. for Human Res	32045	JPN	71300 Local Consultants	0.00
				IRQ - REACH	32045	JPN	71300 Local Consultants	69,888.00
				IRQ - Chamber of Commerce	32045	JPN	71300 Local Consultants	37,000.00
				NGO-GOAL IRELAND	32045	JPN	71600 Travel	5,220.00
				Zakho Small Villages Projects	32045	JPN	72100 Contractual Services-Companies	1,600.00
				Zakho Small Villages Projects	32045	FONCODES	72500 Supplies	-200.00
				Al Mesalla Org. for Human Res	32045	JPN	74500 Miscellaneous Expenses	0.00
				IRQ - Chamber of Commerce	32045	JPN	75100 Facilities & Administration	0.00
				Zakho Small Villages Projects	32045	FONCODES	71300 Local Consultants	-800.00
				IRQ - REACH	32045	JPN	71600 Travel	14,017.50
IRQ - REACH	32045	JPN	72400 Communic & Audio Visual Equip	2,374.40				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Livelihood Recovery	3/20/2016	12/31/2020	IRQ - Chamber of Commerce	32045	JPN	72400 Communic & Audio Visual Equip	5,000.00
				Oxfam- GB	32045	JPN	72500 Supplies	1,000.00
				Al Mesalla Org. for Human Res	32045	JPN	72600 Grants	0.00
				Zakho Small Villages Projects	32045	FONCODES	72600 Grants	-15,000.00
				Zakho Small Villages Projects	32045	FONCODES	73100 Rental & Maintenance-Premises	-675.00
				IRQ - REACH	32045	JPN	73100 Rental & Maintenance-Premises	3,460.80
				NGO-GOAL IRELAND	32045	JPN	75100 Facilities & Administration	13,946.00
				IRQ - REACH	32045	JPN	75100 Facilities & Administration	0.00
				IRQ - Chamber of Commerce	32045	JPN	75700 Training, Workshops and Confer	30,572.00
				IRQ - REACH	32045	JPN	72600 Grants	140,000.00
				Zakho Small Villages Projects	32045	JPN	73100 Rental & Maintenance-Premises	6,750.00
				Zakho Small Villages Projects	32045	JPN	75100 Facilities & Administration	16,988.00
				NGO-GOAL IRELAND	32045	JPN	71200 International Consultants	10,496.96
				Zakho Small Villages Projects	32045	JPN	71300 Local Consultants	8,000.00
				Zakho Small Villages Projects	32045	FONCODES	71600 Travel	-5,950.00
				Oxfam- GB	32045	JPN	72400 Communic & Audio Visual Equip	1,400.00
				Oxfam- GB	32045	JPN	72600 Grants	512,588.55
				NGO-GOAL IRELAND	32045	JPN	73100 Rental & Maintenance-Premises	4,042.80
				Al Mesalla Org. for Human Res	32045	JPN	73100 Rental & Maintenance-Premises	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	Livelihood Recovery	3/20/2016	12/31/2020	AI Mesalla Org. for Human Res	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71500 UN Volunteers	17,000.00
				UNDP	32045	JPN	71600 Travel	1,000.00
				AI Mesalla Org. for Human Res	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				Zakho Small Villages Projects	32045	JPN	72800 Information Technology Equipmt	1,400.00
				Oxfam- GB	32045	JPN	74100 Professional Services	8,000.00
				Zakho Small Villages Projects	32045	FONCODES	74100 Professional Services	-8,725.00
				Zakho Small Villages Projects	32045	JPN	71600 Travel	59,500.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	29,700.00
				IRQ - REACH	32045	JPN	72100 Contractual Services-Companies	17,180.10
				NGO-GOAL IRELAND	32045	JPN	72600 Grants	154,078.32
				Oxfam- GB	32045	JPN	73100 Rental & Maintenance-Premises	9,450.00
				NGO-GOAL IRELAND	32045	JPN	74100 Professional Services	770.80
				Oxfam- GB	32045	JPN	74200 Audio Visual&Print Prod Costs	2,550.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				IRQ - REACH	32045	JPN	74500 Miscellaneous Expenses	3,220.00
				NGO-GOAL IRELAND	32045	JPN	75700 Training, Workshops and Confer	132,169.70
				NGO-GOAL IRELAND	32045	JPN	71300 Local Consultants	62,656.96
				AI Mesalla Org. for Human Res	32045	JPN	71600 Travel	0.00
				NGO-GOAL IRELAND	32045	JPN	72100 Contractual Services-Companies	105,355.92



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00105146 Resilience Building in Iraq_II	Livelihood Recovery	3/20/2016	12/31/2020	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	1,500.00			
				Zakho Small Villages Projects	32045	JPN	72500 Supplies	2,000.00			
				Zakho Small Villages Projects	32045	FONCODES	72800 Information Technology Equipmt	-140.00			
				Zakho Small Villages Projects	32045	JPN	74100 Professional Services	87,250.00			
				Zakho Small Villages Projects	32045	JPN	75700 Training, Workshops and Confer	214,360.00			
				IRQ - REACH	32045	JPN	75700 Training, Workshops and Confer	11,480.00			
				Oxfam- GB	32045	JPN	71600 Travel	22,060.00			
				Zakho Small Villages Projects	32045	FONCODES	72100 Contractual Services- Companies	-160.00			
				NGO-GOAL IRELAND	32045	JPN	72800 Information Technology Equipmt	684.00			
				IRQ - REACH	32045	JPN	72800 Information Technology Equipmt	980.00			
				UNDP	32045	JPN	75100 Facilities & Administration	53,002.86			
				Al Mesalla Org. for Human Res	32045	JPN	75700 Training, Workshops and Confer	0.00			
				Oxfam- GB	32045	JPN	75100 Facilities & Administration	5,007.00			
				Oxfam- GB	32045	JPN	75700 Training, Workshops and Confer	136,983.04			
				Zakho Small Villages Projects	32045	FONCODES	75700 Training, Workshops and Confer	-21,436.00			
				Social Cohesion	3/20/2016	12/31/2020	Al Mesalla Org. for Human Res	32045	JPN	72400 Communic & Audio Visual Equip	672.27
				UNDP			32045	JPN	72600 Grants	0.00	
				UNDP			32045	JPN	74500 Miscellaneous Expenses	0.00	
	Iraqi Al-Amal Association	32045	JPN	75100 Facilities & Administration			0.00				
	Iraqi Al-Amal Association	32045	JPN	72500 Supplies			2,195.00				



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00105146 Resilience Building in Iraq_II	Social Cohesion	3/20/2016	12/31/2020	NGO-GOAL IRELAND	32045	JPN	72800 Information Technology Equipmt	171.00
				Iraqi Al-Amal Association	32045	JPN	73100 Rental & Maintenance-Premises	4,250.00
				NGO-GOAL IRELAND	32045	JPN	71200 International Consultants	2,624.24
				IRQ-AITahreer Association	32045	JPN	71600 Travel	4,400.00
				NGO-GOAL IRELAND	32045	JPN	73100 Rental & Maintenance-Premises	1,010.70
				Iraqi Al-Amal Association	32045	JPN	74500 Miscellaneous Expenses	500.00
				UNDP	32045	JPN	75100 Facilities & Administration	65,991.00
				NGO-GOAL IRELAND	32045	JPN	71300 Local Consultants	15,664.24
				UNDP	32045	JPN	71400 Contractual Services - Individ	13,698.00
				UNDP	32045	JPN	71600 Travel	6,200.00
				Al Mesalla Org. for Human Res	32045	JPN	71600 Travel	2,240.27
				Iraqi Al-Amal Association	32045	JPN	71300 Local Consultants	16,500.00
				Al Mesalla Org. for Human Res	32045	JPN	71300 Local Consultants	12,525.27
				NGO-GOAL IRELAND	32045	JPN	71600 Travel	1,305.00
				Iraqi Al-Amal Association	32045	JPN	74100 Professional Services	28,000.00
				Iraqi Al-Amal Association	32045	JPN	74200 Audio Visual&Print Prod Costs	6,525.00
				Al Mesalla Org. for Human Res	32045	JPN	74500 Miscellaneous Expenses	523.09
				IRQ-AITahreer Association	32045	JPN	73100 Rental & Maintenance-Premises	3,750.00
				IRQ-AITahreer Association	32045	JPN	75100 Facilities & Administration	0.00
				IRQ-AITahreer Association	32045	JPN	71300 Local Consultants	89,000.00
UNDP	32045	JPN	71500 UN Volunteers	11,169.00				



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00105146 Resilience Building in Iraq_II	Social Cohesion	3/20/2016	12/31/2020	NGO-GOAL IRELAND	32045	JPN	72600 Grants	25,029.00
				AI Mesalla Org. for Human Res	32045	JPN	75100 Facilities & Administration	0.00
				AI Mesalla Org. for Human Res	32045	JPN	75700 Training, Workshops and Confer	8,131.50
				Iraqi Al-Amal Association	32045	JPN	72100 Contractual Services-Companies	53,500.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	900.00
				NGO-GOAL IRELAND	32045	JPN	74100 Professional Services	192.70
				NGO-GOAL IRELAND	32045	JPN	75700 Training, Workshops and Confer	33,042.42
				IRQ-AITahreer Association	32045	JPN	75700 Training, Workshops and Confer	210,500.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				Iraqi Al-Amal Association	32045	JPN	75700 Training, Workshops and Confer	136,701.00
				AI Mesalla Org. for Human Res	32045	JPN	72600 Grants	89,040.00
				AI Mesalla Org. for Human Res	32045	JPN	73100 Rental & Maintenance-Premises	2,165.18
				AI Mesalla Org. for Human Res	32045	JPN	74200 Audio Visual&Print Prod Costs	75.00
				NGO-GOAL IRELAND	32045	JPN	75100 Facilities & Administration	0.00
				NGO-GOAL IRELAND	32045	JPN	72100 Contractual Services-Companies	26,338.98
				IRQ-AITahreer Association	32045	JPN	72100 Contractual Services-Companies	11,500.00
IRQ-AITahreer Association	32045	JPN	72400 Communic & Audio Visual Equip	4,850.00				
TOTAL							17,590,697.23	
GRAND TOTAL							32,748,508.75	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092888 Crisis Response & Resilience	2. Basic Services	10/1/2014	10/31/2016	UNDP	30000	USAID	75100 Facilities & Administration	370,370.37
				UNDP	30000	USAID	72100 Contractual Services-Companies	4,629,629.63
	Project Management	10/1/2014	10/31/2016	UNDP	30000	USAID	70000 Operating Expenses	0.00
TOTAL								5,000,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	1.3 Social Cohesion-Refugee&IDP	1/1/2016	12/31/2018	Un Ponte Per	30000	KFW	72300 Materials & Goods	0.00
				Un Ponte Per	30000	KFW	72400 Communic & Audio Visual Equip	400.00
				Un Ponte Per	30000	KFW	71300 Local Consultants	15,538.00
				Un Ponte Per	30000	KFW	75100 Facilities & Administration	5,119.00
				Un Ponte Per	30000	KFW	73100 Rental & Maintenance-Premises	900.00
				Un Ponte Per	30000	KFW	74200 Audio Visual&Print Prod Costs	1,000.00
				Un Ponte Per	30000	KFW	75700 Training, Workshops and Confer	25,470.00
				Un Ponte Per	30000	KFW	72100 Contractual Services-Companies	18,650.00
				Un Ponte Per	30000	KFW	74500 Miscellaneous Expenses	370.00
				Un Ponte Per	30000	KFW	71600 Travel	1,450.00
				Un Ponte Per	30000	KFW	72500 Supplies	200.00
	5: 1.3 Social Cohesion-NLAs	1/1/2016	12/31/2020	IRQ-AITahreer Association	30000	KFW	71300 Local Consultants	28,881.32
				IRQ-AITahreer Association	30000	KFW	72100 Contractual Services-Companies	13,450.00
				IRQ-AITahreer Association	30000	KFW	72400 Communic & Audio Visual Equip	1,025.28
				Iraqi Al-Amal Association	30000	KFW	75700 Training, Workshops and Confer	44,100.00
				UNDP	30000	KFW	72100 Contractual Services-Companies	-153,600.00
				IRQ-AITahreer Association	30000	KFW	72500 Supplies	2,500.00
				IRQ-AITahreer Association	30000	KFW	73100 Rental & Maintenance-Premises	3,204.00
				IRQ-AITahreer Association	30000	KFW	75100 Facilities & Administration	12,288.00



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Project Title: Iraq Crisis Response and Resilience

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105112 Integrated Recovery Support	5: 1.3 Social Cohesion-NLAs	1/1/2016	12/31/2020	IRQ-AITahreer Association	30000	KFW	75700 Training, Workshops and Confer	99,680.00
				IRQ-AITahreer Association	30000	KFW	71600 Travel	4,005.00
				Iraqi Al-Amal Association	30000	KFW	74500 Miscellaneous Expenses	120.00
				Iraqi Al-Amal Association	30000	KFW	71300 Local Consultants	15,650.00
				IRQ-AITahreer Association	30000	KFW	74500 Miscellaneous Expenses	854.40
				UNDP	30000	KFW	75100 Facilities & Administration	-12,288.00
	Output 2 Cash For Work	1/1/2016	12/31/2019	UNDP	30000	KFW	72100 Contractual Services-Companies	-5,000,000.00
	Project Management	1/1/2016	12/31/2018	UNDP	30000	KFW	72100 Contractual Services-Companies	8,535,804.89
				UNDP	30000	KFW	75100 Facilities & Administration	682,863.11
TOTAL								4,352,425.00



Empowered lives.
Resilient nations.

Annual Work Plan

Iraq - Baghdad

Project: 00085156
Project Title: Iraq Crisis Response and Resilience

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	JSB-2018-2-Livelihood	3/1/2019	12/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	2,000.07
				Norwegian Refugee Council	32045	JPN	72400 Communic & Audio Visual Equip	1,918.74
				Norwegian Refugee Council	32045	JPN	74100 Professional Services	195.00
				Norwegian Refugee Council	32045	JPN	75700 Training, Workshops and Confer	50,850.00
				Norwegian Refugee Council	32045	JPN	72100 Contractual Services-Companies	85,722.07
				UNDP	32045	JPN	74100 Professional Services	10,000.00
				Norwegian Refugee Council	32045	JPN	74200 Audio Visual&Print Prod Costs	5,000.00
				Norwegian Refugee Council	32045	JPN	71300 Local Consultants	136,231.47
				UNDP	32045	JPN	72600 Grants	0.85
				Norwegian Refugee Council	32045	JPN	72600 Grants	600,000.00
				Norwegian Refugee Council	32045	JPN	74500 Miscellaneous Expenses	6,524.12
				UNDP	32045	JPN	71300 Local Consultants	10,000.00
				UNDP	32045	JPN	71600 Travel	5,000.00
				Norwegian Refugee Council	32045	JPN	71600 Travel	23,287.50
				Norwegian Refugee Council	32045	JPN	73400 Rental & Maint of Other Equip	5,550.00
				Norwegian Refugee Council	32045	JPN	75100 Facilities & Administration	79,839.13
				Norwegian Refugee Council	32045	JPN	71200 International Consultants	69,272.50
				Norwegian Refugee Council	32045	JPN	72200 Equipment and Furniture	3,129.90
				Norwegian Refugee Council	32045	JPN	73100 Rental & Maintenance-Premises	10,307.81
	JSB-2018-4-Knowl.Manag.	3/1/2019	12/31/2020	UNDP	32045	JPN	71300 Local Consultants	5,000.00
UNDP				32045	JPN	71400 Contractual Services - Individ	20,000.00	
UNDP				32045	JPN	75100 Facilities & Administration	2,000.00	



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Annual Work Plan

Iraq - Baghdad

Project: 00085156

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105146 Resilience Building in Iraq_II	JSB-2018-PROJ.MGT	3/1/2019	12/31/2020	UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	35,760.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,260.80
	Project Management	3/20/2016	3/31/2018	UNDP	32045	JPN	74500 Miscellaneous Expenses	1.00
TOTAL								1,175,850.96
GRAND TOTAL								10,528,275.96