

OCHA XB program budget 2020-2022

	2020				2021				2022			
	Staff Cost	Non Staff Cost	PSC	Total	Staff Cost	Non Staff Cost	PSC	Total	Staff Cost	Non Staff Cost	PSC	Total
OCHA Headquarter												
Central Costs	104,574	1,794,684	132,948	2,032,206	236,304	2,408,527	185,138	2,829,969	192,972	2,695,708	202,208	3,090,888
OCHA Headquarter, Executive Office	1,215,710	235,986	101,618	1,553,314	1,220,584	473,879	117,713	1,813,076	1,521,532	414,335	135,510	2,071,377
OCHA Headquarter, Coordination branch	17,783,833	2,371,661	1,410,882	21,566,376	17,936,085	3,174,548	1,477,745	22,588,378	18,266,020	3,397,993	1,516,480	23,180,493
OCHA Headquarter, Humanitarian Financing	6,087,772	761,958	479,481	7,329,211	6,781,014	385,908	501,684	7,668,606	6,328,666	550,892	551,568	8,431,126
OCHA Headquarter, Humanitarian Partnerships for the Middle East and Central Asia	-	-	-	-	-	-	-	-	-	-	-	-
OCHA Headquarter, Information Management	4,895,495	3,852,356	612,344	9,360,195	4,517,079	4,083,681	602,054	9,202,814	5,571,028	3,194,737	613,603	9,379,368
OCHA Headquarter, Management	6,240,365	762,320	490,184	7,492,869	5,056,448	533,841	391,322	5,981,611	7,084,419	3,302,984	727,117	11,114,520
OCHA Headquarter, Operations and Advocacy	10,189,291	626,285	757,088	11,572,664	9,982,480	513,379	734,711	11,230,570	10,689,492	519,313	784,616	11,993,421
OCHA Headquarter, Policy	623,820	307,346	65,180	996,346	735,280	223,856	67,139	1,026,275	795,324	171,851	67,703	1,034,878
OCHA Headquarter, Strategic Communications	4,068,684	385,500	311,791	4,765,975	3,903,168	269,465	292,085	4,464,718	4,141,784	435,314	320,397	4,897,495
OCHA Field activities												
OCHA Field activities, Afghanistan	7,054,480	3,417,371	733,029	11,204,880	8,064,600	2,124,926	713,267	10,902,793	8,502,245	3,143,870	815,228	12,461,343
OCHA Field activities, Asia and the Pacific (regional)	4,308,846	613,708	344,578	5,267,132	5,180,748	966,743	430,324	6,577,815	5,411,376	1,315,265	470,865	7,197,506
OCHA Field activities, Burkina Faso	1,259,280	420,144	117,559	1,796,983	1,733,535	363,282	146,777	2,243,594	3,206,146	876,285	285,770	4,368,201
OCHA Field activities, Burundi	1,445,161	211,211	115,946	1,772,318	1,549,309	217,047	123,645	1,890,001	1,546,223	197,021	122,027	1,865,271
OCHA Field activities, Cameroon	3,126,149	1,039,916	291,624	4,457,689	3,254,628	648,720	273,234	4,176,582	3,721,997	827,181	318,442	4,867,620
OCHA Field activities, Central African Republic	8,123,624	2,213,551	723,602	11,060,777	8,657,076	2,109,187	753,638	11,519,901	8,519,196	2,147,252	746,651	11,413,099
OCHA Field activities, Chad	3,897,817	1,059,073	346,982	5,303,872	3,994,062	931,531	344,792	5,270,385	4,561,188	846,400	378,531	5,786,119
OCHA Field activities, Colombia	684,225	431,710	78,115	1,194,050	968,929	401,841	95,954	1,466,724	937,978	573,287	105,789	1,617,054
OCHA Field activities, Democratic Republic of Congo	12,844,670	4,686,630	1,227,191	18,758,491	10,738,948	3,810,324	1,018,449	15,567,721	11,722,709	3,617,220	1,073,795	16,413,724
OCHA Field activities, Eritrea	629,961	179,794	56,683	866,438	587,032	249,417	58,551	895,000	618,884	248,487	60,716	928,087
OCHA Field activities, Ethiopia	4,392,628	1,220,559	392,923	6,006,110	5,339,696	1,964,080	511,264	7,815,040	6,415,038	1,940,417	584,882	8,940,337
OCHA Field activities, Global support	18,755	421,342	30,806	470,903	-	-	-	-	3,465,479	326,931	265,469	4,057,879
OCHA Field activities, Haiti	815,875	496,726	91,882	1,404,483	873,181	391,658	88,539	1,353,378	1,144,260	432,548	110,377	1,687,185
OCHA Field activities, Iraq	5,866,818	909,111	474,315	7,250,244	5,583,964	1,003,506	461,123	7,048,593	4,839,520	1,622,871	452,367	6,914,758
OCHA Field activities, Latin America and the Caribbean (regional)	2,625,742	570,912	223,765	3,420,419	2,966,820	551,934	246,313	3,765,067	3,297,584	963,634	298,285	4,559,503
OCHA Field activities, Libya	2,442,386	1,137,020	250,558	3,829,964	2,607,430	932,756	247,813	3,787,999	2,087,471	1,622,703	259,712	3,969,886
OCHA Field activities, Mali	4,544,758	1,263,387	406,570	6,214,715	4,554,392	1,622,191	432,361	6,608,944	4,542,052	944,218	384,039	5,870,309
OCHA Field activities, Middle East and North Africa (regional)	2,641,732	483,868	218,791	3,344,391	2,827,344	727,815	248,861	3,804,020	3,594,113	1,217,954	336,845	5,148,912
OCHA Field activities, Myanmar	3,447,894	749,601	293,824	4,491,319	3,423,096	673,311	286,748	4,383,155	4,292,020	856,414	360,390	5,508,824
OCHA Field activities, Niger	3,259,285	926,859	293,030	4,479,174	3,953,733	840,497	335,596	5,129,826	4,072,528	771,099	339,054	5,182,681
OCHA Field activities, Nigeria	5,921,689	1,727,296	535,429	8,184,414	5,956,986	1,994,435	556,599	8,508,020	6,313,735	2,134,472	591,375	9,039,582
OCHA Field activities, oPt	5,080,693	1,633,365	469,984	7,184,042	5,125,863	969,723	426,691	6,522,277	5,821,700	1,257,612	495,552	7,574,864
OCHA Field activities, Pacific (regional)	945,236	333,010	89,477	1,367,723	797,433	242,045	72,763	1,112,241	892,860	277,675	81,937	1,252,472
OCHA Field activities, Pakistan	782,100	262,835	73,145	1,118,080	-	-	-	-	-	-	-	-
OCHA Field activities, Philippines	1,055,972	266,091	92,544	1,414,607	-	-	-	-	-	-	-	-
OCHA Field activities, Somalia	6,146,229	4,135,636	719,730	11,001,595	5,790,351	2,252,197	562,978	8,605,526	6,096,705	3,055,201	640,633	9,792,539
OCHA Field activities, South Sudan	10,552,364	2,068,564	883,465	13,504,393	9,875,931	1,790,952	816,682	12,483,565	8,787,048	2,038,306	757,775	11,583,129
OCHA Field activities, Southern and Eastern Africa (regional)	3,589,145	801,315	307,332	4,697,792	4,202,271	1,138,043	373,822	5,714,136	7,558,116	1,362,676	624,456	9,545,248
OCHA Field activities, Sudan	6,686,231	1,763,319	591,468	9,041,018	6,845,622	1,688,628	597,397	9,131,647	7,791,969	1,994,816	685,075	10,471,860
OCHA Field activities, Syria	4,604,506	1,109,094	399,952	6,113,552	3,925,789	1,569,310	384,657	5,879,756	4,711,202	1,673,043	446,897	6,831,142
OCHA Field activities, Ukraine	2,438,403	621,192	214,171	3,273,766	2,589,509	874,024	242,447	3,705,980	2,889,636	2,099,607	349,247	5,338,490
OCHA Field activities, Venezuela Support	1,555,403	929,879	173,969	2,659,251	2,310,004	700,580	210,741	3,221,325	2,909,532	500,386	238,694	3,648,612
OCHA Field activities, West and Central Africa (regional)	2,710,992	822,385	247,336	3,780,713	3,163,116	808,474	278,011	4,249,601	3,958,404	1,258,815	365,205	5,582,424
OCHA Field activities, Yemen	11,423,072	6,836,764	632,276	18,892,112	8,925,724	4,868,749	905,047	14,699,520	9,504,304	3,789,154	930,542	14,224,000
OCHA Jordan, support the response to the Syria crisis	1,159,187	181,129	93,822	1,434,138	1,013,913	71,342	75,968	1,161,223	861,127	172,415	72,348	1,105,890
OCHA Lebanon, support the response to the Syria crisis	1,771,511	272,066	143,050	2,186,627	1,884,414	273,156	151,030	2,308,600	2,146,740	247,848	167,621	2,562,209
OCHA regional support to the Syria crisis	2,380,365	836,615	225,188	3,442,168	2,706,544	732,657	240,744	3,679,945	3,295,549	1,010,307	301,410	4,607,266
OCHA Turkey, support the response to the Syria crisis	2,067,845	925,028	209,501	3,202,374	2,635,239	689,967	232,764	3,557,970	2,747,896	653,569	238,103	3,639,568
Total	195,510,573	59,076,172	17,175,128	271,761,873	194,975,674	53,262,132	17,316,081	265,553,887	218,375,767	62,700,086	19,675,306	300,751,159