



Empowered lives.
Resilient nations.

Annual Work Plan

PAPP/Jerusalem

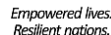
Project: 00060907

Report Date: 1/22/2020

Project Title: Access Coordination and Monitoring Support

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106652 Access Coordination Project	Access Coord & Monitoring	9/1/2017	8/31/2019	UNDP	30000	NOR	65100 After Service Insurance	4,950.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	22,800.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	200.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	56,987.00
				UNDP	30000	NOR	71600 Travel	1,500.00
				UNDP	30000	NOR	71400 Contractual Services - Indivd	98,536.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	23,537.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	9,375.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	5,323.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	17,896.00
				UNDP	30000	NOR	71300 Local Consultants	16,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	21,408.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,500.00
				UNDP	30000	NOR	72500 Supplies	500.00
				UNDP	30000	NOR	74300 Contributions	1,500.00
	Security Support	9/1/2017	8/31/2019	UNDP	30000	NOR	72400 Communic & Audio Visual Equip	940.00
				UNDP	30000	NOR	75100 Facilities & Administration	1,035.52
				UNDP	30000	NOR	74500 Miscellaneous Expenses	480.00



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00106652 Access Coordination Project	Security Support	9/1/2017	8/31/2019	UNDP	30000	NOR	71400 Contractual Services - Individ	11,524.00
	Warehouse Managment	9/1/2017	8/31/2019	UNDP	30000	NOR	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	30000	NOR	72200 Equipment and Furniture	1,360.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	880.00
				UNDP	30000	NOR	75100 Facilities & Administration	5,160.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	40,060.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	2,200.00
TOTAL								392,651.52
GRAND TOTAL								392,651.52



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00106652 Access Coordination Project	Access Coord & Monitoring	9/1/2017	8/31/2019	UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	170,960.00
				UNDP	30000	NOR	71600 Travel	5,000.00
				UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	16,924.00
				UNDP	30000	NOR	72200 Equipment and Furniture	1,500.00
				UNDP	30000	NOR	72500 Supplies	1,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	68,400.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	70,612.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	28,124.00
				UNDP	30000	NOR	71300 Local Consultants	48,000.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	295,608.00
				UNDP	30000	NOR	74300 Contributions	5,000.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	4,000.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	53,689.00
				UNDP	30000	NOR	75100 Facilities & Administration	66,061.00
				UNDP	30000	NOR	65100 After Service Insurance	14,849.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	12,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	600.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	13,500.00
				UNDP	30000	NOR	74100 Professional Services	15,000.00
	Security Support	9/1/2017	8/31/2019	UNDP	30000	NOR	71400 Contractual Services - Individ	34,572.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	1,440.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106652 Access Coordination Project	Access Coord & Monitoring	9/1/2017	8/31/2019	UNDP	30000	NOR	64300 Staff Mgmt Costs - IP Staff	10,646.00
				UNDP	30000	NOR	62300 Recurrent Payroll Costs-IP Stf	47,075.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	197,072.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	600.00
				UNDP	30000	NOR	74500 Miscellaneous Expenses	2,000.00
				UNDP	30000	NOR	61300 Salary & Post Adj Cst-IP Staff	113,973.00
				UNDP	30000	NOR	65100 After Service Insurance	9,899.00
				UNDP	30000	NOR	72400 Communic & Audio Visual Equip	8,800.00
				UNDP	30000	NOR	72500 Supplies	500.00
				UNDP	30000	NOR	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	NOR	63300 Non-Recurrent Payroll - IP Stf	35,793.00
				UNDP	30000	NOR	71600 Travel	3,000.00
				UNDP	30000	NOR	72200 Equipment and Furniture	2,000.00
				UNDP	30000	NOR	73100 Rental & Maintenance-Premises	45,600.00
				UNDP	30000	NOR	63500 Insurance and Security Costs	18,749.00
				UNDP	30000	NOR	71300 Local Consultants	32,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	42,897.00
	Security Support	9/1/2017	8/31/2019	UNDP	30000	NOR	70000 Operating Expenses	295,419.00
				UNDP	30000	NOR	71400 Contractual Services - Individ	23,048.00
				UNDP	30000	NOR	75100 Facilities & Administration	2,071.00



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106652 Access Coordination Project	Security Support	9/1/2017	8/31/2019	UNDP	30000	NOR	70000 Operating Expenses	186,741.00
TOTAL								186,741.00
GRAND TOTAL								186,741.00