

Annual Work Plan

PAPP/Jerusalem

Report Date: 1/22/2020

Project:00107971Project Title:Protection of natural reserves and coastal wetlands

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108030 Wadi Gaza coastal wetland	Development of Master Plan	1/1/2018	6/30/2019	UNDP	30000	NOR	75100 Facilities & Administration	7,305.00
				UNDP	04950	UNDP	71300 Local Consultants	0.00
				UNDP	04950	UNDP	72100 Contractual Services- Companies	26,708.84
				UNDP	30000	NOR	72100 Contractual Services- Companies	91,212.50
	Legal&institutional framework	1/1/2018		UNDP	30000	NOR	75100 Facilities & Administration	4,000.00
				UNDP	30000	NOR	72100 Contractual Services- Companies	50,000.00
	Project Management	1/1/2018		UNDP	30000	NOR	61100 Salary Costs - NP Staff	20,246.00
				UNDP	30000	NOR	75100 Facilities & Administration	2,666.64
				UNDP	30000	NOR	74500 Miscellaneous Expenses	13,087.00
TOTAL								215,225.98
GRAND TOTAL								215,225.98



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00108030 Wadi Gaza coastal wetland	Development of Master Plan	1/1/2018		UNDP	30000	NOR	72100 Contractual Services- Companies	85,281.60
				PAN-UNITED NATION DEVELOPMENT	30000	NOR	72100 Contractual Services- Companies	0.00
				UNDP	04950	UNDP	72100 Contractual Services- Companies	15,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	6,822.00
				PAN-UNITED NATION DEVELOPMENT	30000	NOR	75100 Facilities & Administration	0.00
	Project Management	1/1/2018		UNDP	30000	NOR	74500 Miscellaneous Expenses	20,568.00
				UNDP	30000	NOR	75100 Facilities & Administration	1,645.40
ΤΟΤΑ	-							129,317.00
GRAND TOTA	-							129,317.00