

			SIDA				ADA			NORAD			All Donors
			1 Oct 2014 - 31 Dec 2014	1 Jan 2015 - 31 Dec 2015	1 Jan 2016 - 30 Jun 2016	Total SIDA	1 Jan 2016 - 31 Dec 2016	1 Jan 2017- 30 Jun 2017	Total ADA	1 Jan 2015 - 31 Dec 2015	1 Jan 2016 - 31 Dec 2016	Total NORAD	Total Budget
*1 USD= 8.4153125 SEK (UN Exchange Rate as received by UNDP) equivalent to 3,564,930 USD as received at the bank **1 USD = 0.891 EURO (UN Exchange Rate for OCT 2015) *** 1 USD= 8.496 NOK (UN Exchange Rate for OCT 2015)	SIDA Contribution USD	Total Donors Contributions USD											
BEGINNING BALANCE for SIDA from 1 Oct 2013 to 30 Sep 2014	-238,600												
SIDA-3rd Tranche (30,000,000 SEK)*	3,564,930												
Total SIDA budget from 1 Oct 2014 to 30 June 2016	3,326,330	3,326,330											
ADA total budget from 1 Jan 2016 to 30 Jun 2017 (2,000,000 EUR)**		2,244,669											
NORAD Contribution 1st tranche on 23 Dec 2014 (8,000,000 NOK)***		1,101,018											
NORAD Contribution 2nd tranche on DEC 2015 (6,000,000 NOK)***		706,215											
TOTAL CONTRIBUTIONS		7,378,232											
Budget Line	Modified Budget Lines	Budget Description				Total budget			Total budget			Total budget	Total budget
PMU													
Programme Manager	Programme Manager		18,905	75,621	37,810	132,336	37,810	37,810	75,621	0	0	0	207,956
Financial Associate	Financial Associate		12,031	48,123	24,061	84,215	24,061	24,061	48,123	0	0	0	132,337
Grants Manager	Grants Manager		12,031	48,123	24,061	84,215	24,061	24,061	48,123	0	0	0	132,337
Advocacy, Reporting and Monitoring and Evaluation Officer	Advocacy Coordinator UN Volunteers (UNV)- Fully Covered	Salaries of the personnel of the Programme Management Unit (PMU), as per the UN Remuneration Scale entered to force on Sep 1st 2014 and for drivers and cleaners on Sep 1st 2015	0	0	0	0	0	0	0	0	0	0	0
Field Officer 1	M&E and Reporting Coordinator		12,031	48,123	24,061	84,215	24,061	24,061	48,123	0	0	0	132,337
Field Officer 2	Field Officer 1- Area C		10,312	41,247	20,624	72,183	20,624	20,624	41,247	0	0	0	113,430
	Field Officer 2- Area C		0	41,247	20,624	61,871	20,624	20,624	41,247	0	0	0	103,118
	EJ Coordinator ****		0	0	24,061	24,061	24,061	24,061	48,123	0	0	0	72,184
	Field Officer 3-EJ (Reports to EJ Coordinator)		0	0	0	0	0	20,624	20,624	41,247	41,247	82,495	103,118
	Driver		0	0	0	0	0	12,000	12,000	0	24,000	24,000	36,000
	Deputy Team leader/Quality Assurance (30% of the working time)		0	0	0	0	0	16,803	16,803	0	33,606	33,606	50,409
Total Salaries			65,309	302,483	175,303	543,095	175,303	224,730	400,032	41,247	98,853	140,101	1,083,228
Running Costs													
Security	Security	\$300 per month	900	3,600	1,800	6,300	0	0	0	0	0	0	6,300
Office rent	Office rent	\$1,500 per month	4,500	0	0	4,500	18,000	9,000	27,000	0	0	0	31,500
Furniture / Equipment	Furniture / Equipment	Up to a maximum amount of	0	0	0	0	10,000	0	10,000	0	0	0	10,000
Telecommunications**	Communications, Media, and Printings	\$500 per month	1,500	6,000	3,000	10,500	0	0	0	0	0	0	10,500
Transportation costs	Transportation and Travel	\$2,500 per month	7,500	30,000	15,000	37,500	20,000	15,000	35,000	5,000	10,000	15,000	87,500
Training, Workshops	Meetings, Workshops, Focus Groups	\$2,500 per month	0	30,000	15,000	45,000	0	0	0	0	0	0	45,000
Audio, Visual & Prod costs			0	0	0	0	0	0	0	0	0	0	0
Audits	Audits	Up to a maximum amount of	0	0	0	0	0	0	0	0	0	0	0
Programme Evaluations	External Independent Programme Evaluation	Up to a maximum amount of	0	0	30,000	30,000	0	0	0	0	0	0	30,000
Sub-total			79,709	372,083	225,103	676,895	223,303	248,730	472,032	46,247	108,853	155,101	1,304,028
Output 1: Public and Social Infrastructure													
Education	Area C												
Health													
Housing	Projects support to Local Government Units (LGUs) and local partners (includes Capacity Building)	Projects	0	0	667,933	667,933	700,000	100,000	800,000	310,000	400,000	710,000	2,177,933
Energy	Knowledge production, Policy Analysis	Up to a maximum amount of	0	0	0	0	85,495	33,199	118,694	13,214	0	13,214	131,908
Community assessments	Support of the interministerial committee of the Palestinian Government on Area C *****	Up to a maximum amount of	0	0	163,891	163,891	200,000	37,671	237,671	0	0	0	401,562
Sub-total 1			0	0	831,825	831,825	985,495	170,870	1,156,365	323,214	400,000	723,214	2,711,404
Output 2: Natural Resources													
	East Jerusalem												
water springs	Projects support with local partners (includes Capacity Building)	Projects	0	0	1,600,000	1,600,000	350,000	100,000	450,000	650,000	0	650,000	2,700,000
community-based initiatives	Knowledge production, Policy Analysis	Up to a maximum amount of	0	0	0	0	0	0	0	0	45,049	45,049	45,049
historical and environmental areas	Support the Palestinian Government's Ministry of Jerusalem Affairs to facilitate stakeholders' coordination and engagement in East Jerusalem through a consultative platform	Up to a maximum amount of	0	0	0	0	0	0	0	0	100,000	100,000	100,000
Sub-total 2			0	0	1,600,000	1,600,000	350,000	100,000	450,000	650,000	145,049	795,049	2,845,049

Output 3: Livelihoods													
land reclamation													
agricultural holdings and business development													
Sub-total 3													
Output 4: Rights upheld through legal support, advocacy and community participation and mobilization													
legal cases													
human rights, advocacy, community participation and mobilization													
Sub-total 4													
Contingency 1% of outputs estimation													
Total Programmable	Total Programmable		79,709	372,083	2,656,928	3,108,720	1,558,798	519,599	2,078,397	1,019,462	653,902	1,673,364	6,860,481
General Management Service Fees (GMS) 7%	GMS 7%		5,580	26,046	185,985	217,610	124,704	41,568	166,272	81,557	52,312	133,869	517,751
GMS 8% (NORAD) and (ADA)***	GMS 8% (NORAD) and (ADA)												
GRAND TOTAL			85,289	398,129	2,842,913	3,326,330	1,683,502	561,167	2,244,669	1,101,018	706,215	1,807,233	7,378,232
							0	0	0	0	0	0	0