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Annual Work Plan

PAPP/Jerusalem

Project: 00057409

Report Date: 1/22/2020

Project Title: Supporting the Rule of Law and Access to Justice

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	CIDA	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	CIDA	71400 Contractual Services - Individ	48,000.00
				UNDP	30000	CIDA	75100 Facilities & Administration	3,570.00
TOTAL								54,570.00
GRAND TOTAL								54,570.00



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Annual Work Plan

PAPP/Jerusalem

Project: 00057409

Report Date: 1/22/2020

Project Title: Supporting the Rule of Law and Access to Justice

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Construction Works	1/1/2011	12/31/2018	UNDP	30000	CIDA	74200 Audio Visual&Print Prod Costs	659.12
				UNDP	30000	CIDA	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	CIDA	75100 Facilities & Administration	396.13
	Implementation Support Service	1/1/2011	12/31/2018	UNDP	30000	CIDA	74500 Miscellaneous Expenses	314.40
				UNDP	30000	CIDA	75100 Facilities & Administration	860.76
				UNDP	30000	CIDA	73500 Reimbursement Costs	11,982.18
	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	CIDA	74100 Professional Services	0.00
				UNDP	04950	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	CIDA	71400 Contractual Services - Individ	176,307.96
				UNDP	30000	CIDA	74500 Miscellaneous Expenses	3,000.00
				UNDP	04950	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	CIDA	75100 Facilities & Administration	12,615.20
				UNDP	30000	CIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	CIDA	71200 International Consultants	0.00
	Quality Assurance Team	1/1/2012	12/31/2012	UNDP	30000	CIDA	75100 Facilities & Administration	6,293.77
				UNDP	30000	CIDA	61100 Salary Costs - NP Staff	89,911.00
	TOTAL							
GRAND TOTAL								308,248.62



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Report Date: 1/22/2020

Project Title: Supporting the Rule of Law and Access to Justice

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Construction Works	1/1/2011	12/31/2018	UNDP	30000	CIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	CIDA	75100 Facilities & Administration	0.00
	Design Works	1/1/2011	12/31/2018	UNDP	30000	CIDA	72100 Contractual Services-Companies	90,604.00
				UNDP	30000	CIDA	74100 Professional Services	17,167.00
				UNDP	30000	CIDA	75100 Facilities & Administration	7,543.97
	Direct Costs	1/1/2011	12/31/2018	UNDP	30000	CIDA	74500 Miscellaneous Expenses	31,075.00
				UNDP	30000	CIDA	75100 Facilities & Administration	2,389.62
				UNDP	30000	CIDA	63500 Insurance and Security Costs	12,250.00
	Implementation Support Service	1/1/2011	12/31/2018	UNDP	30000	CIDA	73500 Reimbursement Costs	10,000.00
				UNDP	30000	CIDA	75100 Facilities & Administration	700.00
	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	CIDA	61300 Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	30000	CIDA	71400 Contractual Services - Individ	8,100.00
				UNDP	30000	CIDA	75100 Facilities & Administration	4,767.00
	Quality Assurance Team	1/1/2012	12/31/2012	UNDP	30000	CIDA	61100 Salary Costs - NP Staff	90,000.00
				UNDP	30000	CIDA	75100 Facilities & Administration	6,300.00
	TOTAL							340,896.59
GRAND TOTAL							340,896.59	



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Project: 00057409

Report Date: 1/22/2020

Project Title: Supporting the Rule of Law and Access to Justice

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Design Works	1/1/2011	12/31/2018	UNDP	30000	CIDA	72300 Materials & Goods	8,000.00
				UNDP	30000	CIDA	74100 Professional Services	5,598.50
				UNDP	30000	CIDA	72100 Contractual Services-Companies	335,264.99
				UNDP	30000	CIDA	75100 Facilities & Administration	10,891.90
	Direct Costs	1/1/2011	12/31/2018	UNDP	30000	CIDA	73100 Rental & Maintenance-Premises	7,500.00
				UNDP	30000	CIDA	63500 Insurance and Security Costs	12,250.00
				UNDP	30000	CIDA	75100 Facilities & Administration	1,109.50
				UNDP	30000	CIDA	72800 Information Technology Equipmt	306.95
				UNDP	30000	CIDA	74500 Miscellaneous Expenses	17,504.73
				UNDP	30000	CIDA	74600 Prepaid Project Expenses	607.60
				UNDP	30000	CIDA	72400 Communic & Audio Visual Equip	720.51
	Implementation Support Service	1/1/2011	12/31/2018	UNDP	30000	CIDA	73500 Reimbursement Costs	2,400.00
				UNDP	30000	CIDA	75100 Facilities & Administration	168.00
	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	CIDA	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				UNDP	30000	CIDA	63500 Insurance and Security Costs	15,136.15
				UNDP	30000	CIDA	64300 Staff Mgmt Costs - IP Staff	56,375.73
				UNDP	30000	CIDA	75100 Facilities & Administration	23,648.33
				UNDP	30000	CIDA	65100 After Service Insurance	9,050.48
				UNDP	30000	CIDA	72400 Communic & Audio Visual Equip	458.95
				UNDP	30000	CIDA	61100 Salary Costs - NP Staff	39,553.84
UNDP				30000	CIDA	61300 Salary & Post Adj Cst-IP Staff	302,000.00	



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Project: 00057409

Report Date: 1/22/2020

Project Title: Supporting the Rule of Law and Access to Justice

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Construction Works	1/1/2011	12/31/2018	UNDP	30000	CIDA	72100 Contractual Services-Companies	0.00
				UNDP	30000	CIDA	75100 Facilities & Administration	0.00
	Design Works	1/1/2011	12/31/2018	UNDP	30000	CIDA	72100 Contractual Services-Companies	224,174.00
				UNDP	30000	CIDA	75100 Facilities & Administration	15,692.18
	Direct Costs	1/1/2011	12/31/2018	UNDP	30000	CIDA	75100 Facilities & Administration	2,817.50
				UNDP	30000	CIDA	74500 Miscellaneous Expenses	30,000.00
				UNDP	30000	CIDA	63500 Insurance and Security Costs	10,250.00
	Implementation Support Service	1/1/2011	12/31/2018	UNDP	30000	CIDA	73500 Reimbursement Costs	6,000.00
				UNDP	30000	CIDA	75100 Facilities & Administration	420.00
	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	CIDA	71400 Contractual Services - Individ	148,000.00
				UNDP	30000	CIDA	61300 Salary & Post Adj Cst-IP Staff	98,750.00
				UNDP	30000	CIDA	75100 Facilities & Administration	9,992.50
	Quality Assurance Team	1/1/2012	12/31/2012	UNDP	30000	CIDA	75100 Facilities & Administration	6,300.00
				UNDP	30000	CIDA	61100 Salary Costs - NP Staff	90,000.00
				UNDP	30000	CIDA	61200 Salaries Costs - GS Staff	20,000.00
TOTAL							662,396.18	
GRAND TOTAL							662,396.18	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Construction Works	1/1/2011	12/31/2018	UNDP	30000	DFATD	72100 Contractual Services-Companies	0.00
				UNDP	30000	CIDA	72100 Contractual Services-Companies	5,588,330.00
				UNDP	30000	CIDA	75100 Facilities & Administration	326,841.96
				UNDP	30000	CIDA	71300 Local Consultants	230.71
				UNDP	30000	CIDA	74500 Miscellaneous Expenses	5,000.00
	Design Works	1/1/2011	12/31/2018	UNDP	30000	CIDA	74500 Miscellaneous Expenses	530.82
				UNDP	30000	CIDA	75100 Facilities & Administration	10,500.00
				UNDP	30000	CIDA	72100 Contractual Services-Companies	105,144.00
	Direct Costs	1/1/2011	12/31/2018	UNDP	30000	CIDA	71600 Travel	523.24
				UNDP	30000	CIDA	73400 Rental & Maint of Other Equip	219.30
				UNDP	30000	CIDA	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	CIDA	73300 Rental & Maint of Info Tech Eq	1,232.50
				UNDP	30000	CIDA	74500 Miscellaneous Expenses	31,075.00
				UNDP	30000	CIDA	75100 Facilities & Administration	3,032.75
				UNDP	30000	CIDA	71400 Contractual Services - Individ	3,722.00
				UNDP	30000	CIDA	72400 Communic & Audio Visual Equip	952.00
				UNDP	30000	CIDA	63500 Insurance and Security Costs	0.00
				UNDP	30000	CIDA	71300 Local Consultants	3,402.33
				UNDP	30000	CIDA	64300 Staff Mgmt Costs - IP Staff	-38.00
UNDP	30000	CIDA	73100 Rental & Maintenance-Premises	20,831.60				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Implementation Support Service	1/1/2011	12/31/2018	UNDP	30000	CIDA	63500 Insurance and Security Costs	182.79
				UNDP	30000	CIDA	64100 Staff Mgmt Costs-NP Staff	17.27
				UNDP	30000	CIDA	73500 Reimbursement Costs	10,000.00
				UNDP	30000	CIDA	74500 Miscellaneous Expenses	423.00
				UNDP	30000	CIDA	64200 Staff Mgmt Costs - GS Staff	8.76
				UNDP	30000	CIDA	62200 Recur Payroll Costs-GS Staff	181.34
				UNDP	30000	CIDA	61200 Salaries Costs - GS Staff	437.76
				UNDP	30000	CIDA	61100 Salary Costs - NP Staff	2,863.36
				UNDP	30000	CIDA	62100 Recur Payroll Costs - NP Staff	282.14
				UNDP	30000	CIDA	71400 Contractual Services - Individ	100,459.75
				UNDP	30000	CIDA	65100 After Service Insurance	131.80
				UNDP	30000	CIDA	75100 Facilities & Administration	6,143.76
	UNDP	30000	CIDA	73400 Rental & Maint of Other Equip	220.08			
	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	CIDA	61300 Salary & Post Adj Cst-IP Staff	-32,181.50
				UNDP	30000	CIDA	62300 Recurrent Payroll Costs-IP Stf	44,997.08
				UNDP	30000	CIDA	64200 Staff Mgmt Costs - GS Staff	70.17
				UNDP	30000	CIDA	72400 Communic & Audio Visual Equip	2,076.14
				UNDP	30000	CIDA	65100 After Service Insurance	12,210.92
				UNDP	30000	CIDA	61200 Salaries Costs - GS Staff	3,509.01
				UNDP	30000	CIDA	74300 Contributions	2,988.00
				UNDP	30000	CIDA	62200 Recur Payroll Costs-GS Staff	1,077.49
				UNDP	30000	CIDA	71400 Contractual Services - Individ	82,892.79
UNDP				30000	CIDA	73400 Rental & Maint of Other Equip	364.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	CIDA	63300 Non-Recurrent Payroll - IP Stf	8,481.95
				UNDP	30000	CIDA	74200 Audio Visual&Print Prod Costs	115.14
				UNDP	30000	CIDA	64300 Staff Mgmt Costs - IP Staff	1,639.74
				UNDP	30000	CIDA	75100 Facilities & Administration	24,150.00
				UNDP	30000	CIDA	63500 Insurance and Security Costs	16,637.74
				UNDP	30000	CIDA	74500 Miscellaneous Expenses	4,763.26
	Quality Assurance Team	1/1/2012	12/31/2012	UNDP	30000	CIDA	74300 Contributions	1,387.00
				UNDP	30000	CIDA	62200 Recur Payroll Costs-GS Staff	3,104.33
				UNDP	30000	CIDA	71400 Contractual Services - Individ	3,529.47
				UNDP	30000	CIDA	61100 Salary Costs - NP Staff	58,055.09
				UNDP	30000	CIDA	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	CIDA	64100 Staff Mgmt Costs-NP Staff	1,001.09
				UNDP	30000	CIDA	61200 Salaries Costs - GS Staff	9,421.52
				UNDP	30000	CIDA	64300 Staff Mgmt Costs - IP Staff	10,496.00
				UNDP	30000	CIDA	62100 Recur Payroll Costs - NP Staff	14,768.51
				UNDP	30000	CIDA	75700 Training, Workshops and Confer	530.00
				UNDP	30000	CIDA	63500 Insurance and Security Costs	8,356.39
				UNDP	30000	CIDA	64200 Staff Mgmt Costs - GS Staff	188.42
				UNDP	30000	CIDA	65100 After Service Insurance	5,987.42
				UNDP	30000	CIDA	72400 Communic & Audio Visual Equip	1,590.00
UNDP	30000	CIDA	75100 Facilities & Administration	8,264.38				
TOTAL							6,524,854.17	
GRAND TOTAL							6,524,854.17	



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Construction Works	1/1/2011	12/31/2018	UNDP	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	CIDA	75100 Facilities & Administration	80,787.03
				UNDP	30000	CIDA	72100 Contractual Services-Companies	1,154,100.47
				UNDP	30000	DFATD	72100 Contractual Services-Companies	260,000.00
	Design Works	1/1/2011	12/31/2018	UNDP	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	0.00
	Implementation Support Service	1/1/2011	12/31/2018	UNDP	30000	DFATD	71400 Contractual Services - Individ	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	61100 Salary Costs - NP Staff	0.00
	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	0.00
				UNDP	30000	CIDA	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	0.00
	Quality Assurance Team	1/1/2012	12/31/2012	UNDP	30000	DFATD	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	13,720.00
	TOTAL							1,558,607.50
GRAND TOTAL							1,558,607.50	



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Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Construction Works	1/1/2011	12/31/2018	UNDP	30000	CIDA	72100 Contractual Services-Companies	565,000.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	1,385,000.01
				UNDP	30000	CIDA	75100 Facilities & Administration	39,550.00
				UNDP	30000	DFATD	75100 Facilities & Administration	96,950.00
	Design Works	1/1/2011	12/31/2018	UNDP	30000	DFATD	72100 Contractual Services-Companies	70,096.00
				UNDP	30000	DFATD	75100 Facilities & Administration	4,906.72
	Direct Costs	1/1/2011	12/31/2018	UNDP	30000	CIDA	74300 Contributions	0.00
				UNDP	30000	CIDA	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	63500 Insurance and Security Costs	9,000.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	50,400.00
				UNDP	30000	DFATD	75100 Facilities & Administration	4,158.00
	Implementation Support Service	1/1/2011	12/31/2018	UNDP	30000	DFATD	71400 Contractual Services - Individ	101,500.20
				UNDP	30000	DFATD	61100 Salary Costs - NP Staff	101,500.20
				UNDP	30000	DFATD	75100 Facilities & Administration	14,210.03
	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	DFATD	75100 Facilities & Administration	25,657.53
				UNDP	30000	DFATD	71400 Contractual Services - Individ	366,536.00
				UNDP	30000	CIDA	75100 Facilities & Administration	0.00
				UNDP	30000	CIDA	71400 Contractual Services - Individ	0.00
	Quality Assurance Team	1/1/2012	12/31/2012	UNDP	30000	DFATD	75100 Facilities & Administration	700.00
				UNDP	30000	DFATD	61100 Salary Costs - NP Staff	10,000.00
UNDP				30000	CIDA	61100 Salary Costs - NP Staff	0.00	
UNDP				30000	CIDA	75100 Facilities & Administration	0.00	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								2,845,164.69	
GRAND TOTAL								2,845,164.69	



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Project: 00057409

Report Date: 1/22/2020

Project Title: Supporting the Rule of Law and Access to Justice

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Construction Works	1/1/2011	12/31/2018	UNDP	30000	DFATD	72100 Contractual Services-Companies	2,856,000.00
				UNDP	30000	CIDA	75100 Facilities & Administration	49,980.00
				UNDP	30000	CIDA	72100 Contractual Services-Companies	714,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	199,920.00
	Design Works	1/1/2011	12/31/2018	UNDP	30000	DFATD	72100 Contractual Services-Companies	18,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	1,260.00
	Direct Costs	1/1/2011	12/31/2018	UNDP	30000	DFATD	74500 Miscellaneous Expenses	40,200.00
				UNDP	30000	DFATD	75100 Facilities & Administration	2,814.00
	Furniture and Equipment	1/1/2011	12/31/2018	UNDP	30000	DFATD	75100 Facilities & Administration	10,500.00
				UNDP	30000	DFATD	72200 Equipment and Furniture	150,000.00
	Implementation Support Service	1/1/2011	12/31/2018	UNDP	30000	DFATD	75100 Facilities & Administration	6,116.37
				UNDP	30000	DFATD	71400 Contractual Services - Individ	87,376.67
	M & E Auditing	1/1/2011	12/31/2018	UNDP	30000	DFATD	75100 Facilities & Administration	280.00
				UNDP	30000	DFATD	74100 Professional Services	4,000.00
	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	DFATD	71400 Contractual Services - Individ	414,124.77
				UNDP	30000	DFATD	75100 Facilities & Administration	28,988.73
	Quality Assurance Team	1/1/2012	12/31/2012	UNDP	30000	DFATD	61100 Salary Costs - NP Staff	58,977.23
				UNDP	30000	DFATD	75100 Facilities & Administration	4,128.41
	TOTAL							4,646,666.18
	GRAND TOTAL							4,646,666.18



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Construction Works	1/1/2011	12/31/2018	UNDP	30000	DFATD	75100 Facilities & Administration	370,233.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	5,078,980.00
TOTAL								5,449,213.00
GRAND TOTAL								5,449,213.00



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Project: 00057409

Report Date: 1/22/2020

Project Title: Supporting the Rule of Law and Access to Justice

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00077024 Hebron Courthouse Building	Project Implementation Team	1/1/2011	12/31/2018	UNDP	30000	DFATD	71400 Contractual Services - Individ	3,883,917.32
				UNDP	30000	DFATD	75100 Facilities & Administration	337,731.94
TOTAL								4,221,649.26
GRAND TOTAL								4,221,649.26