



Empowered lives.
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Annual Work Plan

PAPP/Jerusalem

Project: 00075685

Report Date: 1/22/2020

Project Title: FAIR-Facilitating Access to Infrastructure Resilience

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090824 Resilience&Access Facilitation	Civil Works	6/11/2014	12/31/2017	UNDP	30000	ITA MAE	72100 Contractual Services-Companies	922,997.90
				UNDP	30000	ITA MAE	71300 Local Consultants	3,000.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	64,899.69
	Management	6/11/2014	12/31/2017	UNDP	30000	ITA MAE	71400 Contractual Services - Individ	21,392.21
				UNDP	30000	ITA MAE	72800 Information Technology Equipmt	1,258.00
				UNDP	30000	ITA MAE	75100 Facilities & Administration	2,309.83
				UNDP	30000	ITA MAE	72400 Communic & Audio Visual Equip	2,597.27
				UNDP	30000	ITA MAE	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	ITA MAE	72600 Grants	0.00
				UNDP	30000	ITA MAE	74700 Transport, Shipping and handle	0.00
				UNDP	30000	ITA MAE	71300 Local Consultants	9,513.52
				UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	3,346.57
				UNDP	30000	ITA MAE	71600 Travel	727.34
UNDP	30000	ITA MAE	73400 Rental & Maint of Other Equip	-79.38				
TOTAL							1,031,962.95	
GRAND TOTAL							1,031,962.95	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090824 Resilience&Access Facilitation	Civil Works	6/11/2014	12/31/2017	UNDP	30000	ITA MAE	64300 Staff Mgmt Costs - IP Staff	1,045.85
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	1,048,945.31
				UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	448.79
				UNDP	30000	ITA MAE	75100 Facilities & Administration	73,530.78
	Management	6/11/2014	12/31/2017	UNDP	30000	ITA MAE	63500 Insurance and Security Costs	1,598.27
				UNDP	30000	ITA MAE	71300 Local Consultants	11,421.43
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	12,528.00
				UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	20,760.50
				UNDP	30000	ITA MAE	72200 Equipment and Furniture	782.11
				UNDP	30000	ITA MAE	73100 Rental & Maintenance-Premises	12,021.25
				UNDP	30000	ITA MAE	74100 Professional Services	1,925.00
				UNDP	30000	ITA MAE	74700 Transport, Shipping and handle	600.44
				UNDP	30000	ITA MAE	75700 Training, Workshops and Confer	125.00
				UNDP	30000	ITA MAE	62100 Recur Payroll Costs - NP Staff	3,391.34
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	74,165.14
				UNDP	30000	ITA MAE	72400 Communic & Audio Visual Equip	5,174.94
				UNDP	30000	ITA MAE	72600 Grants	0.00
				UNDP	30000	ITA MAE	65100 After Service Insurance	1,014.50
				UNDP	30000	ITA MAE	71600 Travel	3,303.01
				UNDP	30000	ITA MAE	73400 Rental & Maint of Other Equip	1,028.68
UNDP	30000	ITA MAE	72800 Information Technology Equipmt	827.68				



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00090824 Resilience&Access Facilitation	Management	6/11/2014	12/31/2017	UNDP	30000	ITA MAE	73300 Rental & Maint of Info Tech Eq	1,401.65
				UNDP	30000	ITA MAE	75100 Facilities & Administration	13,005.40
				UNDP	30000	ITA MAE	61100 Salary Costs - NP Staff	31,565.11
				UNDP	30000	ITA MAE	64300 Staff Mgmt Costs - IP Staff	3,795.52
TOTAL								1,324,405.70



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097586 Access to Cancer Care in Jerus	Civil Works	1/1/2016	12/31/2019	UNDP	30000	OPEC Fund	72200 Equipment and Furniture	0.00
				UNDP	30000	OPEC Fund	72600 Grants	15,000.00
				UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	111,045.26
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	19,803.60
	MT	1/1/2016	12/31/2016	UNDP	30000	OPEC Fund	72800 Information Technology Equipmt	1,360.08
				UNDP	30000	OPEC Fund	61100 Salary Costs - NP Staff	23,288.58
				UNDP	30000	OPEC Fund	65100 After Service Insurance	1,646.32
				UNDP	30000	OPEC Fund	72400 Communic & Audio Visual Equip	2,160.10
				UNDP	30000	OPEC Fund	71600 Travel	3,322.28
				UNDP	30000	OPEC Fund	74100 Professional Services	1,925.00
				UNDP	30000	OPEC Fund	75700 Training, Workshops and Confer	100.00
				UNDP	30000	OPEC Fund	71400 Contractual Services - Individ	0.00
				UNDP	30000	OPEC Fund	62100 Recur Payroll Costs - NP Staff	6,915.41
				UNDP	30000	OPEC Fund	63500 Insurance and Security Costs	2,607.90
				UNDP	30000	OPEC Fund	71300 Local Consultants	0.00
				UNDP	30000	OPEC Fund	72200 Equipment and Furniture	0.00
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	180.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	3,470.86
				TOTAL				
GRAND TOTAL							1,517,231.09	



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00090824 Resilience&Access Facilitation	Civil Works	6/11/2014	12/31/2017	UNDP	04950	UNDP	72100 Contractual Services-Companies	70,000.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	803,000.00
	Management	6/11/2014	12/31/2017	UNDP	30000	ITA MAE	75100 Facilities & Administration	58,041.30
				UNDP	30000	ITA MAE	72600 Grants	40,000.00
				UNDP	30000	ITA MAE	74700 Transport, Shipping and handle	2,000.00
				UNDP	30000	ITA MAE	72400 Communic & Audio Visual Equip	1,161.44
				UNDP	30000	ITA MAE	71400 Contractual Services - Individ	80,000.00
				UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	3,000.00
TOTAL							1,057,202.74	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097586 Access to Cancer Care in Jerus	Civil Works	1/1/2016	12/31/2019	UNDP	30000	OPEC Fund	72200 Equipment and Furniture	65,700.00
				UNDP	30000	OPEC Fund	72300 Materials & Goods	0.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	0.00
				UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	288,683.39
				UNDP	30000	OPEC Fund	72600 Grants	3,000.00
	MT	1/1/2016	12/31/2016	UNDP	30000	OPEC Fund	72400 Communic & Audio Visual Equip	3,075.00
				UNDP	30000	OPEC Fund	61100 Salary Costs - NP Staff	19,542.00
				UNDP	30000	OPEC Fund	75100 Facilities & Administration	21,168.61
				UNDP	30000	OPEC Fund	74500 Miscellaneous Expenses	854.00
				UNDP	30000	OPEC Fund	74100 Professional Services	5,000.00
TOTAL							407,023.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106598 Support to Edu Sector in EJ	Support to Fragile Schools EJ	8/7/2017	8/7/2018	UNDP	30071	PAL	72100 Contractual Services-Companies	5,468,646.18
				UNDP	30071	PAL	75100 Facilities & Administration	164,059.39
				UNDP	04950	UNDP	72100 Contractual Services-Companies	0.00
	undp contribution	8/7/2017	8/7/2018	UNDP	04950	UNDP	72100 Contractual Services-Companies	41,136.80
				UNDP	40500	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	30,375.00
				UNDP	30000	UNDP	72100 Contractual Services-Companies	0.00
	TOTAL							5,704,217.37
GRAND TOTAL							7,168,443.11	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090824 Resilience&Access Facilitation	Civil Works	6/11/2014	12/31/2017	UNDP	30000	ITA MAE	71300 Local Consultants	4,000.00
				UNDP	30000	ITA MAE	72100 Contractual Services-Companies	63,151.94
				UNDP	30000	ITA MAE	75100 Facilities & Administration	4,762.28
	Management	6/11/2014	12/31/2017	UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	800.00
TOTAL								72,714.22



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097586 Access to Cancer Care in Jerus	Civil Works	1/1/2016	12/31/2019	UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106598 Support to Edu Sector in EJ	Support to Fragile Schools EJ	8/7/2017	8/7/2018	UNDP	30071	PAL	75100 Facilities & Administration	122,892.64
				UNDP	30071	PAL	72100 Contractual Services-Companies	3,865,613.35
TOTAL								3,988,505.99
GRAND TOTAL								4,061,221.21



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097586 Access to Cancer Care in Jerus	Civil Works	1/1/2016	12/31/2019	UNDP	30000	OPEC Fund	72100 Contractual Services-Companies	2.00
TOTAL								2.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106598 Support to Edu Sector in EJ	Support to Fragile Schools EJ	8/7/2017	8/7/2018	UNDP	30071	PAL	72100 Contractual Services-Companies	213,224.04
				UNDP	30071	PAL	75100 Facilities & Administration	6,396.72
TOTAL								219,620.76
GRAND TOTAL								219,622.76



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106598 Support to Edu Sector in EJ	Support to Fragile Schools EJ	8/7/2017	8/7/2018	UNDP	30071	PAL	72100 Contractual Services-Companies	100.00
TOTAL								100.00
GRAND TOTAL								100.00