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Annual Work Plan

PAPP/Jerusalem

Project: 00099474

Report Date: 1/22/2020

Project Title: Promoting the Rule of Law in Palestine (Sawasya II)

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102754 Sawasya II: Promoting the Rule	Management cost	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	71400 Contractual Services - Individ	138,601.00
				UNDP	30000	NET	72200 Equipment and Furniture	85,000.00
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	9,290.00
				UNDP	30000	NET	71500 UN Volunteers	22,235.00
				UNDP	30000	MDTFO oPtr	71400 Contractual Services - Individ	0.00
				UNDP	30000	NET	71400 Contractual Services - Individ	192,934.00
				UNDP	30000	MDTFO oPtr	75100 Facilities & Administration	0.00
	Policy-level support to RoL	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	71400 Contractual Services - Individ	30,000.00
				PAL-PRIME MINISTER OFFICE	30000	MPTF-JPS10	72100 Contractual Services-Companies	27,000.00
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	14,000.00
				UNDP	30000	MPTF-JPS10	71200 International Consultants	5,000.00
				UNDP	30000	MPTF-JPS10	71300 Local Consultants	4,000.00
				UNDP	30000	NET	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	MDTFO oPtr	71300 Local Consultants	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	NET	72600 Grants	-22,192.00
				UNDP	30000	MPTF-JPS10	75700 Training, Workshops and Confer	76,115.00
				UNDP	30000	NET	75100 Facilities & Administration	7,825.00
				UNDP	30000	MDTFO oPtr	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MDTFO oPtr	72100 Contractual Services-Companies	0.00
UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	240,867.00				



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00102754 Sawasya II: Promoting the Rule	Policy-level support to RoL	5/1/2018	12/31/2021	PAL-BIRZEIT UNIVERSITY	30000	MPTF-JPS10	72100 Contractual Services-Companies	28,900.00
	Services and access for women	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	72600 Grants	22,109.00
				UNDP	30000	NET	75100 Facilities & Administration	2,231.00
				UNDP	30000	NET	71400 Contractual Services - Individ	27,891.00
				UNDP	30000	MDTFO oPtr	72600 Grants	0.00
				UNDP	30000	MDTFO oPtr	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	3,500.00
	Strengthening RoL services	5/1/2018	12/31/2021	UNDP	30000	MDTFO oPtr	72600 Grants	0.00
				UNDP	30000	MDTFO oPtr	75100 Facilities & Administration	0.00
				UNDP	30000	NET	71400 Contractual Services - Individ	56,407.00
				UNDP	30000	MPTF-JPS10	72600 Grants	121,593.00
				UNDP	30000	NET	75100 Facilities & Administration	4,513.00
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	12,460.00
	Supporting access to justice	5/1/2018	12/31/2021	PAL-THE CULTURE & FREE THOUGHT	30000	MPTF-JPS10	72600 Grants	9,200.00
				PAL-WOMEN'S AFFAIRS CENTRE-GAZ	30000	MPTF-JPS10	72600 Grants	10,740.00
				PAL-PALESTINIAN BAR ASSOC. - G	30000	MPTF-JPS10	72100 Contractual Services-Companies	10,000.00
				PAL-NATIONAL SOCIETY FOR DEMOC	30000	MPTF-JPS10	72100 Contractual Services-Companies	10,900.00
				UNDP	30000	NET	75100 Facilities & Administration	2,231.00
				UNDP	30000	NET	71400 Contractual Services - Individ	27,891.00
				PAL-THE CULTURE & FREE THOUGHT	30000	MPTF-JPS10	72100 Contractual Services-Companies	9,200.00



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00102754 Sawasya II: Promoting the Rule	Supporting access to justice	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	3,500.00
				UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	207,109.00
				UNDP	30000	COL-UAESPE	72100 Contractual Services-Companies	-38,360.00
				PAL-PALESTINIAN CENTRAL BUREAU	30000	MPTF-JPS10	72100 Contractual Services-Companies	49,300.00
				PAL-NATIONAL SOCIETY FOR DEMOC	30000	MPTF-JPS10	72600 Grants	10,820.00
				PAL-AISHA ASSOC.FOR WOMAN&CH	30000	MPTF-JPS10	72600 Grants	7,600.00
				UNDP	30000	MDTFO oPtr	75100 Facilities & Administration	0.00
				UNDP	30000	MDTFO oPtr	72100 Contractual Services-Companies	0.00
TOTAL							1,550,410.00	
GRAND TOTAL							1,550,410.00	



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00102754 Sawasya II: Promoting the Rule	Management cost	5/1/2018	12/31/2021	UNDP	30000	NET	73400 Rental & Maint of Other Equip	1,106.40
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	45,781.00
				UNDP	30000	MPTF-JPS10	71400 Contractual Services - Individ	654,007.00
				UNDP	30000	NET	72100 Contractual Services-Companies	12,559.00
				UNDP	30000	MPTF-JPS10	64300 Staff Mgmt Costs - IP Staff	95,000.00
				UNDP	30000	NET	75100 Facilities & Administration	1,005.00
	Policy-level support to RoL	5/1/2018	12/31/2021	UNDP	30000	NET	75100 Facilities & Administration	7,040.00
				UNDP	30000	NET	71300 Local Consultants	9,259.00
				PAL-PRIME MINISTER OFFICE	30000	MPTF-JPS10	72100 Contractual Services-Companies	29,500.00
				UNDP	30000	NET	72600 Grants	46,296.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	13,889.00
				PAL-BIRZEIT UNIVERSITY	30000	MPTF-JPS10	72100 Contractual Services-Companies	62,000.00
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	37,054.28
				UNDP	30000	NET	71600 Travel	18,516.00
				UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	437,858.32
	Services and access for women	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	3,140.00
				UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	44,860.00
	Strengthening RoL services	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	933,645.00
				PAL-JERUSALEM LEGAL AID CENTER	30000	MPTF-JPS10	72100 Contractual Services-Companies	30,000.00



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00102754 Sawasya II: Promoting the Rule	Strengthening RoL services	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	65,355.00
	Supporting access to justice	5/1/2018	12/31/2021	PAL-THE CULTURE & FREE THOUGHT	30000	MPTF-JPS10	72100 Contractual Services-Companies	66,900.00
				UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	888,430.00
				PAL-WOMEN'S AFFAIRS CENTRE-GAZ	30000	MPTF-JPS10	72100 Contractual Services-Companies	55,260.00
				PAL-AISHA ASSOC.FOR WOMAN&CH	30000	MPTF-JPS10	72100 Contractual Services-Companies	58,140.00
				PAL-PALESTINIAN CENTER DEMOC	30000	MPTF-JPS10	72100 Contractual Services-Companies	30,000.00
				PAL-PALESTINIAN CENTER FOR HUM	30000	MPTF-JPS10	72100 Contractual Services-Companies	30,000.00
				PAL-JERUSALEM COMMUNITY ADVOC	30000	MPTF-JPS10	72100 Contractual Services-Companies	60,000.00
				PAL-YESH DIN VOLUNTEERS FOR HU	30000	MPTF-JPS10	72100 Contractual Services-Companies	35,000.00
				PAL-PALESTINIAN BAR ASSOC. - G	30000	MPTF-JPS10	72100 Contractual Services-Companies	99,445.00
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	82,430.00
				PAL - Al-Quds University	30000	MPTF-JPS10	72100 Contractual Services-Companies	44,030.00
				PAL-LEGAL CENTRE FOR FREEDOM	30000	MPTF-JPS10	72100 Contractual Services-Companies	30,000.00
				PAL-AL MEZAN CENTER FOR HUMAN	30000	MPTF-JPS10	72100 Contractual Services-Companies	52,314.00
				PAL-NATIONAL SOCIETY FOR DEMOC	30000	MPTF-JPS10	72100 Contractual Services-Companies	47,180.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						4,127,000.00			
GRAND TOTAL						4,127,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102754 Sawasya II: Promoting the Rule	Management cost	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	71400 Contractual Services - Individ	1,146,444.00
	Policy-level support to RoL	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	400,000.00
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	59,465.31
				UNDP	30000	MPTF-JPS10	71400 Contractual Services - Individ	358,004.33
				PAL-PRIME MINISTER OFFICE	30000	MPTF-JPS10	72100 Contractual Services-Companies	29,500.00
				PAL-BIRZEIT UNIVERSITY	30000	MPTF-JPS10	72100 Contractual Services-Companies	62,000.00
	Services and access for women	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	11,606.00
				UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	165,800.00
	Strengthening RoL services	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	47,335.73
				UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	646,226.74
				PAL-JERUSALEM LEGAL AID CENTER	30000	MPTF-JPS10	72100 Contractual Services-Companies	30,000.00
	Supporting access to justice	5/1/2018	12/31/2021	PAL-THE CULTURE & FREE THOUGHT	30000	MPTF-JPS10	72100 Contractual Services-Companies	66,900.00
				PAL-PALESTINIAN CENTER FOR HUM	30000	MPTF-JPS10	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	60,053.58
				PAL-AL MEZAN CENTER FOR HUMAN	30000	MPTF-JPS10	72100 Contractual Services-Companies	52,314.00
				UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	248,500.00
				PAL-PALESTINIAN BAR ASSOC. - G	30000	MPTF-JPS10	72100 Contractual Services-Companies	150,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102754 Sawasya II: Promoting the Rule	Supporting access to justice	5/1/2018	12/31/2021	PAL-WOMEN'S AFFAIRS CENTRE-GAZ	30000	MPTF-JPS10	72100 Contractual Services-Companies	55,260.00
				PAL-PALESTINIAN CENTER DEMOC	30000	MPTF-JPS10	72100 Contractual Services-Companies	60,000.00
				PAL-YESH DIN VOLUNTEERS FOR HU	30000	MPTF-JPS10	72100 Contractual Services-Companies	60,000.00
				PAL-NATIONAL SOCIETY FOR DEMOC	30000	MPTF-JPS10	72100 Contractual Services-Companies	47,180.00
				PAL-AISHA ASSOC.FOR WOMAN&CH	30000	MPTF-JPS10	72100 Contractual Services-Companies	58,140.00
				PAL-LEGAL CENTRER FOR FREEDOM	30000	MPTF-JPS10	72100 Contractual Services-Companies	30,000.00
TOTAL								3,874,729.69
GRAND TOTAL								3,874,729.69



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00102754 Sawasya II: Promoting the Rule	Policy-level support to RoL	5/1/2018	12/31/2021	UNDP	30000	MPTF-JPS10	75100 Facilities & Administration	83,626.52
				UNDP	30000	MPTF-JPS10	71400 Contractual Services - Individ	1.00
				UNDP	30000	MPTF-JPS10	72100 Contractual Services-Companies	1,045,330.48
TOTAL								1,128,958.00
GRAND TOTAL								1,128,958.00