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Annual Work Plan

PAPP/Jerusalem

Project: 00041529

Report Date: 3/16/2022

Project Title: Construction of Sewage Treatment Plant in Khan Younis

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00047395 Construction of TreatmentPlant	CMWU Direct Imple. Cost	9/5/2013	7/31/2018	PAL-Coastal Muni Water Utility	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-Coastal Muni Water Utility	30000	ISDB	75100 Facilities & Administration	0.00
	Const. Effl. Pessure Pipeline	9/5/2013	12/31/2018	PAL-Coastal Muni Water Utility	30000	ISDB	72100 Contractual Services-Companies	0.00
				PAL-Coastal Muni Water Utility	30000	ISDB	75100 Facilities & Administration	0.00
	Const. Review & Supervision	9/5/2013	4/21/2020	UNDP	30000	ISDB	75100 Facilities & Administration	6,018.18
				UNDP	40500	JPN	71200 International Consultants	31,811.00
				UNDP	30000	ISDB	71200 International Consultants	85,974.00
				UNDP	40500	JPN	75100 Facilities & Administration	2,544.88
	Constructing KY WWTP Phase I	9/5/2013	4/21/2020	UNDP	30000	ISDB	72300 Materials & Goods	20,000.00
				UNDP	40500	JPN	72100 Contractual Services-Companies	33,966.00
				UNDP	30000	ISDB	75100 Facilities & Administration	7,567.35
				UNDP	30000	ISDB	72100 Contractual Services-Companies	88,105.00
				UNDP	40500	JPN	75100 Facilities & Administration	2,717.28
	Contingencies & Miscellaneous	9/5/2013	4/21/2020	UNDP	30000	ISDB	74500 Miscellaneous Expenses	0.00
				UNDP	40500	JPN	75100 Facilities & Administration	240.00
				UNDP	40500	JPN	74500 Miscellaneous Expenses	3,000.00
	Rehab. pump stations no.8,3,2	4/1/2019	12/31/2019	UNDP	30000	ISDB	75100 Facilities & Administration	75,174.81
				UNDP	30000	ISDB	72100 Contractual Services-Companies	1,073,925.80
	UNDP Direct Imple. Cost	9/5/2013	4/21/2020	UNDP	04950	UNDP	71400 Contractual Services - Individ	2,300.00
	TOTAL							1,433,344.30
GRAND TOTAL							1,433,344.30	