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UNDP/UN Women/UNICEF Joint Programme: Reinforcing Equal Access to Justice for All Palestinians

Funded by



Kingdom of the Netherlands



EUROPEAN UNION
الاتحاد الأوروبي



Canadian International
Development Agency

NOTE TO THE FILE

To: Sarah Poole, Special Representative of the Administrator, UNDP/PAPP

DocuSigned by:

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Maryse Guimond, Special Representative, UNWOMEN

DocuSigned by:

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Lucia Elmi, Special Representative, UNICEF

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From: Petrit Skenderi, Technical Specialist, SAWASYA III Joint Programme

Subject: SAWASYA III amended budget

Dear Heads of Agencies,

Reference is made to the indicative budget submitted in SAWASYA III Programme Document on page 51, for which the HQ Finance Office and MPTF have indicated an error in calculation of the indirect cost. This has delayed the transfer of the first tranche of the funds received from the Netherlands and we are instructed to submit the corrected budget signed by three participating agencies including the percentages of distribution to each agency.

Enclosed is the revised budget, with correct calculation of the indirect cost, and we would appreciate your approval and signatures so that the MPTF can proceed with the transfer.

Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Staff & Personnel costs	1 550 000,00	1 550 000,00	1 550 000,00	1 550 000,00	1 550 000,00	7 750 000,00
Supplies, Commodities & Materials	102 300,00	102 300,00	102 300,00	102 300,00	102 300,00	511 500,00
Equipments, Vehicles, Furniture & Depreciations	204 600,00	204 600,00	204 600,00	204 600,00	204 600,00	1 023 000,00
Contractual Services	5 300 000,00	5 300 000,00	5 300 000,00	5 300 000,00	5 300 000,00	26 500 000,00
Travel	123 474,00	123 474,00	123 474,00	123 474,00	123 474,00	617 370,00
Transfers and Grants	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	10 000 000,00
General Operating	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	5 000 000,00
Programme Cost total	10 280 374,00	10 280 374,00	10 280 374,00	10 280 374,00	10 280 374,00	51 401 870,00
Indirect Support Costs total	719 626	719 626	719 626	719 626	719 626	3 598 131
Total	11 000 000	11 000 000	11 000 000	11 000 000	11 000 000	55 000 000,9



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Category	Annual budget (Years 1-5)	UNDP - 64%	UNWOMEN - 20%	UNICEF - 16%
Staff & Personnel costs	1 550 000,00	992 000,00	310 000,00	248 000,00
Supplies, Commodities & Materials	102 300,00	65 472,00	20 460,00	16 368,00
Equipments, Vehicles, Furniture & Depreciations	204 600,00	130 944,00	40 920,00	32 736,00
Contractual Services	5 300 000,00	3 392 000,00	1 060 000,00	848 000,00
Travel	123 474,00	79 023,36	24 694,80	19 755,84
Transfers and Grants	2 000 000,00	1 280 000,00	400 000,00	320 000,00
General Operating	1 000 000,00	640 000,00	200 000,00	160 000,00
Programme Cost total	10 280 374,00	6 579 439,36	2 056 074,80	1 644 859,84
Indirect Support Costs total	719 626	460 560,76	143 925,24	115 140,19
Total	11 000 000	7 040 000	2 200 000	1 760 000