

10/4/2020



UN Development Programme

Tunisia - Tunis

Project: 00123429

Project Title: Accès à la justice à Médenine

Start Year: 2019

End Year: 2021

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
NET	30000 Programme Cost Sharing	624,303.00
Total Budget (2020 and Beyond)		624,303.00
Total Utilization (2019 and Prior)		0.00
Project Total		624,303.00
Unprogrammed/Unfunded		0.00

Project Description:

Cette révision budgétaire a pour objectif de budgétiser les ressources disponibles conformément au plan de travail 2020.
 Cette révision budgétaire vise à:

- 1- Programmer 83.000,00 USD des fonds Pays-Bas ODD16-Covid19 en 2020 (Output-00120923).
- 2- Réviser à la baisse les fonds Pays-Bas ODD16 en 2020 pour un nouveau total de 541 303,00\$ (Output-00118648) .

Agreed by: Alissar Chaker

Agreed by: DRR

Agreed by:

Agreed by:

DE

Jake

CA

UN
DP

UN Development Programme

Report ID: UNPRORES

Project Resource Overview

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Year	---	2020
Business Unit	---	TUN10 - Tunisia
Project/s	---	'00123429'
Budget Department	---	

Project	Output	Fund	Donor	Current Yr Available Resources for Spending				Approved Budgets			Current Year Activity and Balances					Outstanding Contributions		
				ASL	Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e- h - i	m=d- h- i- j- k		
00123429	00118648	30000	00182	0	0	611,269	611,269	655,872	0	655,872	28,671	421	0	0	626,781	582,177	0	0
		30084	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total Output 00118648				0	0	611,269	611,269	655,872	0	655,872	28,671	421	0	0	626,781	582,177	0	0
Total for Project 00123429				0	0	611,269	611,269	655,872	0	655,872	28,671	421	0	0	626,781	582,177	0	0
TOTAL				0	0	611,269	611,269	655,872	0	655,872	28,671	421	0	0	626,781	582,177	0	0

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Project Resource Overview Report - data definitions

Data Element	Definition
Report Title	Project Resources Overview
Run Date	Report run date and time
Summary	
Year	Year selected by user
Budget Dept	Atlas budget department code (e.g. B0xxx) selected by user
Project	ALWAYS shows ALL as this will list all projects having the selected fund code
Report Proper	
Project	This is equivalent to the Award ID in Atlas.
Output	All outputs under the Project with the selected fund code
Donor	Entity (providing the resources for an output) ID per Atlas donor reference table+short description
ASL	Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.
Opening cash balance	Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger
Revenue collected	Donor contributions paid/received
Available resources for spending	Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.
Approved Budgets	Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years
Commitments	Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines
Expenses + full asset cost	Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of receipted assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective,
Outstanding NEX Advances	Unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.
Project Advances	Unexpensed portion of Project advances in the current year, i.e. the sum of accounts 16105, 16106 and 16107 for periods 1 to 998.
Budget Balance	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances
Resource Balance	Calculated field: ASL + opening cash balance + revenue collected minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances minus Project Advances.
Outstanding Contributions Past Due	Contributions receivable balance (i.e. 14015 account per GL)
Outstanding Contributions Future Due	All pending (unpaid not past due) donor contributions; which consists of: <ul style="list-style-type: none"> a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module). b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government. (Atlas Contracts Module).

End of Report



Annual Work Plan

Tunisia - Tunis

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00118647 Accès à la Justice Médenine	GESTION & EVALUATION	1/4/2019	31/12/2021					0.00	
	PRODUIT 1.1 JURIDICTION	1/4/2019	31/12/2021					0.00	
	PRODUIT 1.3 FORMATION	1/4/2019	31/12/2021					0.00	
TOTAL								0.00	
00118648 Accès Justice Médenine ODD16	GESTION & EVALUATION	1/4/2019	31/12/2021	UNDP	30000	NET	72500	Supplies	201.00
				UNDP	30000	NET	72300	Materials & Goods	1,107.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	4,298.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	2,769.00
				UNDP	30000	NET	72400	Communic & Audio Visual Equip	1,409.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	101.00
				UNDP	30000	NET	61300	Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	30000	NET	72200	Equipment and Furniture	6,712.00
				UNDP	30000	NET	75100	Facilities & Administration	11,969.00
				UNDP	30000	NET	71400	Contractual Services - Individ	53,000.00
	PRODUIT 1.1 JURIDICTION	1/4/2019	31/12/2021	UNDP	30000	NET	75100	Facilities & Administration	6,159.00
				UNDP	30000	NET	71600	Travel	2,000.00
				UNDP	30000	NET	72600	Grants	46,000.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	30000	NET	72200	Equipment and Furniture	26,990.00
	PRODUIT 1.2 PRISONS	1/4/2019	31/12/2021	UNDP	30000	NET	75100	Facilities & Administration	3,960.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	0.00
				UNDP	30000	NET	72600	Grants	3,000.00
				UNDP	30000	NET	72200	Equipment and Furniture	30,000.00
				UNDP	30000	NET	71600	Travel	8,500.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	NET	71300	Local Consultants	5,000.00
	PRODUIT 1.3 FORMATION	1/4/2019	31/12/2021	UNDP	30000	NET	71600	Travel	4,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
PRODUIT 1.3 FORMATION		1/4/2019	31/12/2021	UNDP	30000	NET	75100	Facilities & Administration	1,675.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	1,500.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	3,441.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	NET	71300	Local Consultants	9,500.00
PRODUIT 1.4 REDEVABILIT		1/4/2019	31/12/2021	UNDP	30000	NET	75100	Facilities & Administration	710.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	2,469.00
				UNDP	30000	NET	72200	Equipment and Furniture	4,000.00
				UNDP	30000	NET	71600	Travel	700.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	700.00
PRODUIT 2.1 SENSIBILISA		1/4/2019	31/12/2021	UNDP	30000	NET	75700	Training, Workshops and Confer	0.00
				UNDP	30000	NET	71600	Travel	1,000.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	NET	72600	Grants	40,731.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	500.00
				UNDP	30000	NET	75100	Facilities & Administration	3,498.00
PRODUIT 2.2 AIDE JURIDI		1/4/2019	31/12/2021	UNDP	30000	NET	72600	Grants	47,353.00
				UNDP	30000	NET	75100	Facilities & Administration	4,188.00
				UNDP	30000	NET	71600	Travel	2,000.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	3,000.00
PRODUIT 2.3 AIDE JUDICIA		1/4/2019	31/12/2021	UNDP	30000	NET	71600	Travel	400.00
				UNDP	30000	NET	73400	Rental & Maint of Other Equip	500.00
				UNDP	30000	NET	71300	Local Consultants	2,059.00
				UNDP	30000	NET	72600	Grants	1,000.00
				UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	200.00
				UNDP	30000	NET	75700	Training, Workshops and Confer	2,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	PRODUIT 2.3 AIDE JUDICIA	1/4/2019	31/12/2021	UNDP	30000	NET	75100	Facilities & Administration	493.00	
	PRODUIT 3.1 CAPITALISA				UNDP	30000	NET	73400	Rental & Maint of Other Equip	6,000.00
					UNDP	30000	NET	75700	Training, Workshops and Confer	17,725.00
					UNDP	30000	NET	71200	International Consultants	5,000.00
					UNDP	30000	NET	72600	Grants	10,000.00
					UNDP	30000	NET	71300	Local Consultants	5,600.00
					UNDP	30000	NET	75100	Facilities & Administration	4,242.00
					UNDP	30000	NET	71600	Travel	3,000.00
					UNDP	30000	NET	74200	Audio Visual&Print Prod Costs	5,706.00
	PRODUIT 3.2 COOPERATI				UNDP	30000	NET	72600	Grants	5,000.00
					UNDP	30000	NET	73400	Rental & Maint of Other Equip	2,000.00
					UNDP	30000	NET	71600	Travel	33,035.00
					UNDP	30000	NET	75700	Training, Workshops and Confer	0.00
					UNDP	30000	NET	75100	Facilities & Administration	3,203.00
	TOTAL									541,303.00
00120923 Réponse justice COVID19	Appui au CNPR			UNDP	30000	NET	75100	Facilities & Administration	6,148.00	
				UNDP	30000	NET	72100	Contractual Services-Companies	76,852.00	
TOTAL									83,000.00	
GRAND TOTAL									624,303.00	