

30/3/2020



# 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	655,872.00
<b>Total Budget ( 2020 and Beyond )</b>		655,872.00
<b>Total Utilization ( 2019 and Prior )</b>		0.00
<b>Project Total</b>		655,872.00
<b>Unprogrammed/Unfunded</b>		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 655.872,00 USD des fonds Pays-Bas ODD16 en 2020.

**Agreed by:** Alissar Chaker

**Agreed by:** DRR

**Agreed by:**

**Agreed by:**

OE jake CA

UN  
DP

UN Development Programme

Report ID: UNPRORES

## Project Resource Overview

Page 1 of 2

Run Time: 30-03-2020 15:03:01

<b>Year</b>	---	2019
<b>Business Unit</b>	---	TUN10 - Tunisia
<b>Project/s</b>	---	'00123429'
<b>Budget Department</b>	---	

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	30084	00012	0	0	87,000	87,000	0	0	0	0	0	0	0	0	87,000	0	0
Total for Project 00123429				0	0	87,000	87,000	0	0	0	0	0	0	0	0	87,000	0	0
TOTAL				0	0	87,000	87,000	0	0	0	0	0	0	0	0	87,000	0	0

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DP

UN Development Programme

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Project Resource Overview

Page 2 of 2

Run Time: 30-03-2020 15:03:01

<b>Year</b>	---	2019
<b>Business Unit</b>	---	TUN10 - Tunisia
<b>Project/s</b>	---	'00123429'
<b>Budget Department</b>	---	

**Project Resource Overview Report - data definitions**

Data Element	Definition
<b>Report Title</b>	Project Resources Overview
Run Date	Report run date and time
<b>Summary</b>	
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
<b>Report Proper</b>	
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"> <li>a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module).</li> <li>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).</li> </ul>

End of Report



## Annual Work Plan

Tunisia - Tunis

Project: 00123429  
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 Year: 2020

Report Date: 30/3/2020

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	
<b>TOTAL</b>								<b>0.00</b>	
00118648 Accès Justice Médenine ODD16	GESTION & EVALUATION	1/4/2019	31/12/2021	UNDP		NET	71400	Contractual Services - Individ	53,000.00
				UNDP		NET	73400	Rental & Maint of Other Equip	4,298.00
				UNDP		NET	72500	Supplies	201.00
				UNDP		NET	75100	Facilities & Administration	11,969.00
				UNDP		NET	72200	Equipment and Furniture	6,712.00
				UNDP		NET	72400	Communic & Audio Visual Equip	1,409.00
				UNDP		NET	61300	Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP		NET	75700	Training, Workshops and Confer	2,769.00
				UNDP		NET	72300	Materials & Goods	1,107.00
				UNDP		NET	74200	Audio Visual&Print Prod Costs	101.00
	PRODUIT 1.1 JURIDICTION	1/4/2019	31/12/2021	UNDP		NET	72200	Equipment and Furniture	26,990.00
				UNDP		NET	71600	Travel	2,000.00
				UNDP		NET	75100	Facilities & Administration	6,159.00
				UNDP		NET	73400	Rental & Maint of Other Equip	2,000.00
				UNDP		NET	72600	Grants	46,000.00
								0.00	
	PRODUIT 1.2 PRISONS	1/4/2019	31/12/2021	UNDP		NET	75100	Facilities & Administration	7,736.00
				UNDP		NET	72200	Equipment and Furniture	30,000.00
				UNDP		NET	72600	Grants	10,000.00
				UNDP		NET	73400	Rental & Maint of Other Equip	35,000.00
				UNDP		NET	71600	Travel	12,000.00
				UNDP		NET	75700	Training, Workshops and Confer	4,700.00
				UNDP		NET	71300	Local Consultants	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PRODUIT 1.3 FORMATION	1/4/2019	31/12/2021	UNDP		NET	71600	Travel	4,500.00
				UNDP		NET	75700	Training, Workshops and Confer	3,441.00
				UNDP		NET	71300	Local Consultants	9,500.00
				UNDP		NET	73400	Rental & Maint of Other Equip	1,500.00
				UNDP		NET	75100	Facilities & Administration	1,675.00
				UNDP		NET	74200	Audio Visual&Print Prod Costs	2,000.00
	PRODUIT 1.4 REDEVABILIT	1/4/2019	31/12/2021	UNDP		NET	72200	Equipment and Furniture	11,000.00
				UNDP		NET	73400	Rental & Maint of Other Equip	2,000.00
				UNDP		NET	71600	Travel	2,000.00
				UNDP		NET	75700	Training, Workshops and Confer	2,789.00
				UNDP		NET	75100	Facilities & Administration	1,823.00
				UNDP		NET	74200	Audio Visual&Print Prod Costs	5,000.00
	PRODUIT 2.1 SENSIBILISA	1/4/2019	31/12/2021	UNDP		NET	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP		NET	71600	Travel	3,000.00
				UNDP		NET	75700	Training, Workshops and Confer	5,803.00
				UNDP		NET	72600	Grants	25,000.00
									0.00
				UNDP		NET	73400	Rental & Maint of Other Equip	1,000.00
	PRODUIT 2.2 AIDE JURIDIQ	1/4/2019	31/12/2021	UNDP		NET	75100	Facilities & Administration	4,681.00
				UNDP		NET	73400	Rental & Maint of Other Equip	3,500.00
				UNDP		NET	71600	Travel	2,500.00
				UNDP		NET	72600	Grants	52,513.00
	PRODUIT 2.3 AIDE JUDICIA	1/4/2019	31/12/2021	UNDP		NET	73400	Rental & Maint of Other Equip	14,537.00
				UNDP		NET	74200	Audio Visual&Print Prod Costs	200.00
				UNDP		NET	75100	Facilities & Administration	1,971.00
				UNDP		NET	71300	Local Consultants	5,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PRODUIT 2.3 AIDE JUDICIA	1/4/2019	31/12/2021	UNDP		NET	72600	Grants	1,000.00
				UNDP		NET	75700	Training, Workshops and Confer	2,000.00
				UNDP		NET	71600	Travel	1,400.00
	PRODUIT 3.1 CAPITALISA	1/4/2019	31/12/2021	UNDP		NET	73400	Rental & Maint of Other Equip	6,000.00
				UNDP		NET	72600	Grants	10,000.00
				UNDP		NET	75700	Training, Workshops and Confer	18,500.00
				UNDP		NET	71300	Local Consultants	11,600.00
				UNDP		NET	71600	Travel	3,000.00
				UNDP		NET	75100	Facilities & Administration	4,784.00
				UNDP		NET	71200	International Consultants	5,000.00
	PRODUIT 3.2 COOPERATI	1/4/2019	31/12/2021	UNDP		NET	72600	Grants	5,000.00
				UNDP		NET	71600	Travel	41,513.00
				UNDP		NET	75700	Training, Workshops and Confer	10,000.00
				UNDP		NET	75100	Facilities & Administration	4,681.00
				UNDP		NET	73400	Rental & Maint of Other Equip	2,000.00
<b>TOTAL</b>								<b>655,872.00</b>	
<b>GRAND TOTAL</b>								<b>655,872.00</b>	