




Interoffice Memorandum

To: Ms. Caitlin Wiesen
Chief, RPPS
Date: 1 February 2015

Through: Ms. Anna Sargsyan
Budget and Finance Specialist
Extension: 2790

From: Ms. Kathy Taylor
Manager, Partners for Prevention 

Subject: Request for approval on the Budget Revision

Please find attach the budget revision for Partners for Prevention Joint Programme, Output 00093271 for your kind approval. The revision is prepared to allocate AusAID fund and Pooled Fund which roll over from 2015 budget.

1/2/2016



UN Development Programme Bangkok Regional Hub

Project: 00085744
Project Title: Regional JP Gender-based Violence Prevention
Start Year: 2015
End Year: 2017
Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 1

Project Description:

The budget revision is prepared for Project 93271, Reg. JP Gender based Violence' to allocated DFAT fund and Pooled Fund which roll over from 2015

Budget (US\$) as of Last Revision on 27-February-2015		
Donor	Fund	Amount
AusAID	30000 Programme Cost Sharing	400,000.00
UNDP_MA	30000 Programme Cost Sharing	200,000.00
Total Budget (201 and Beyond)		600,000.00
Total Utilization (2015 and Prior)		494,981.48
Project Total		1,094,981.48
Unprogrammed/Unfunded		0.00

Requested by: Kathy Taylor
Manager, Partners for Prevention

Agreed by: Caitlin Wiesen
Chief, RPPS
Bangkok Regional Hub



Annual Work Plan

Bangkok Regional Hub

Project: 00085744

Project Title: Regional JP Gender-based Violence Prevention

Year: 2016

Report Date: 1/2/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089271 Regional JP GBV Prevention	A1_Interventions Implement	1/1/2015	1/12/2017	UNDP	30000	AusAID	75100	Facilities & Administration	7,038.00
				UNDP	30000	UNDP_MA	72100	Contractual Services-Companies	125,000.00
				UNDP	30000	AusAID	71600	Travel	13,888.00
				UNDP	30000	UNDP_MA	75100	Facilities & Administration	10,000.00
				UNDP	30000	AusAID	71200	International Consultants	74,074.00
	A2_Networking & CapDevel	1/1/2015	1/12/2017	UNDP	30000	AusAID	73400	Rental & Maint of Other Equip	13,888.00
				UNDP	30000	AusAID	71400	Contractual Services - Individ	18,518.00
				UNDP	30000	AusAID	72500	Supplies	1,851.00
				UNDP	30000	AusAID	61300	Salary & Post Adj Cst/HP Staff	111,111.00
				UNDP	30000	AusAID	73300	Rental & Maint of Info Tech Eq	2,777.00
A3_Capacity Support	1/1/2015	1/12/2017	UNDP	30000	AusAID	72800	Information Technology Equipm	3,703.00	
			UNDP	30000	AusAID	75100	Facilities & Administration	22,597.00	
			UNDP	30000	AusAID	71200	International Consultants	84,269.00	
			UNDP	30000	AusAID	75700	Training, Workshops and Confer	46,296.00	
			UNDP	30000	UNDP_MA	75100	Facilities & Administration	4,817.00	
				UNDP	30000	UNDP_MA	71200	International Consultants	1,851.00
				UNDP	30000	UNDP_MA	75700	Training, Workshops and Confer	55,565.00
				UNDP	30000	UNDP_MA	71600	Travel	2,777.00
TOTAL									600,000.00
GRAND TOTAL									600,000.00

Commitment Control Budget Details

Business Unit: UNDP1 | Ledger Group: AX1_DP | Fund: 30000 | DeptID: 00093271 | Project: 11783 | Donor: 11783

Display Chart | Ledger Amounts

Budget:	Expense:	Encumbrance:	Pre-Encumbrance:	0.00 USD	Attributes	Max Rows: 100
	118,129.65	3,907.22	0.00	USD	Parent / Children	
				USD		
				USD		

Associated Budgets

Associate Revenue:	338,129.00 USD
Available Budget	
Without Tolerance:	216,082.13 USD
With Tolerance:	216,082.13 USD
Budget Exceptions	
Exception Errors:	0
Exception Warnings:	39
Budget Exceptions	

Commitment Control Budget Details

Business Unit: UNDP1 | Ledger Group: AX1_DP | Fund: 30000 | DepdID: | Project: 00093271 | Donor: 11234

Display Chart

Ledger Amounts

Budget:	0.00 USD	Attributes	Max Rows:
Expense:	271,407.93	USD	100
Encumbrance:	51,561.56	USD	
Pre-Encumbrance:	61,321.05	USD	

Associated Budgets

Associate Revenue:	741,164.66 USD
Available Budget	
Without Tolerance:	418,195.17 USD
With Tolerance:	418,195.17 USD
Budget Exceptions	
Exception Errors:	0
Exception Warnings:	15

Budget Exceptions