

24/12/2015



UN Development Programme Tunisia - Tunis


Project: 00088185
Project Title: Court of Accounts
Start Year: 2015
End Year: 2016
Implementing Partner: COUR DES COMPTES
Responsible Parties: TUN-COUR DES COMPTES
UNDP
Revision Type: General Revision 3

Budget (US\$) as of Last Revision on 24-December-2015		
Donor	Fund	Amount
UKM	30000 Programme Cost Sharing	304,846.00
Total Budget (2015 and Beyond)		304,846.00
Total Utilization (2014 and Prior)		0.00
Project Total		434,983.00
Unprogrammed/Unfunded		130,137.00

Project Description:

Révision à la baisse du budget de 2015 de 30,500 USD, ajustement des activités selon les dépenses ayant eu lieu en 2015 et programmation du montant de 174312 USD représentant la deuxième tranche de fonds reçus du Royaume-Uni (40%). Le reliquat de 130,137 USD sera programmé des réception des 20% des fonds prévus pour le 30 janvier 2016.

Agreed by: El Kebir Alaoui, DRR
Agreed by: Zeramdini Mohamed Hedi
Agreed by:
Agreed by:

 24/12/2015



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Annual Work Plan

Tunisia - Tunis

Project: 00088185

Project Title: Court of Accounts

Year: 2015

Report Date: 23/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094953 Court of Accounts	Design & implement informa	13/4/2015	31/3/2016	TUN-COUR DES COMPTES	30000	UKM	64300	Staff Mgmt Costs - IP Staff	180.00
					30000	UKM	74500	Miscellaneous Expenses	77.00
					30000	UKM	76100	Foreign Exchange Currency Los	-81.00
					30000	UKM	72400	Communic & Audio Visual Equip	12,865.00
					30000	UKM	75100	Facilities & Administration	817.00
					30000	UKM	72100	Contractual Services-Companies	0.00
	Dialogue with nationals	13/4/2015	31/3/2016	TUN-COUR DES COMPTES	30000	UKM	64300	Staff Mgmt Costs - IP Staff	462.00
					30000	UKM	71300	Local Consultants	10,484.00
					30000	UKM	74500	Miscellaneous Expenses	198.00
					30000	UKM	75700	Training, Workshops and Confes	16,252.00
					30000	UKM	76100	Foreign Exchange Currency Los	-60.00
					30000	UKM	74200	Audio Visual&Print Prod Costs	535.00
					30000	UKM	71600	Travel	1,929.00
					30000	UKM	75100	Facilities & Administration	1,963.00
					30000	UKM	74200	Audio Visual&Print Prod Costs	0.00
					30000	UKM	72100	Contractual Services-Companies	0.00
					30000	UKM	74200	Audio Visual&Print Prod Costs	0.00
					30000	UKM	71600	Travel	2,251.00
					30000	UKM	71300	Local Consultants	0.00
					30000	UKM	72100	Contractual Services-Companies	0.00
30000	UKM	75700	Training, Workshops and Confes	100.00					
30000	UKM	71400	Contractual Services - Individ	4,554.00					
30000	UKM	64300	Staff Mgmt Costs - IP Staff	175.00					
30000	UKM	76100	Foreign Exchange Currency Los	-48.00					
30000	UKM	75100	Facilities & Administration	311.00					
30000	UKM	72800	Information Technology Equipm	2,914.00					
30000	UKM	74200	Audio Visual&Print Prod Costs	49.00					

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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\$
00084953 Court of Accounts	Dialogue with nationals	13/4/2015	31/3/2016	UNDP	30000	UKM	75700 Training, Workshops and Confe	224,846.00
	Edit, publish & diff str.plan	13/4/2015	31/3/2016	UNDP	30000	UKM	75700 Training, Workshops and Confe	15,000.00
TOTAL								239,846.00
GRAND TOTAL								239,846.00

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