

30/9/2015



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 2

Budget (US\$) as of Last Revision on 22-September-2015		
Donor	Fund	Amount
UKM	30000 Programme Cost Sharing	130,534.00
Total Budget (0 and Beyond)		130,534.00
Total Utilization (-1 and Prior)		0.00
Project Total		458,199.00
Unprogrammed/Unfunded		327,665.00

Project Description:

Révision à la baisse de 50,534 USD pour ramener le budget prévu pour 2015 à hauteur de 80.000 USD (correspondant aux 3 missions en cours de finalisation). Le reliquat de 327,665 USD sera programmé dès réception des fonds (40% et 20% prévus respectivement au 30 Septembre 2015 et 30 Janvier 2016).

Agreed by: Selomey Yamadjako
Agreed by: Zeramdini Mohamed Hedi
Agreed by:
Agreed by:





Annual Work Plan

Tunisia - Tunis

Project: 00088185
 Project Title: Court of Accounts

Year: 2015

Report Date: 30/9/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094953 Court of Accounts	Design & implement informal Dialogue with nationals	13/4/2015	31/3/2016	TUN-COUR DES COMPTEES	30000	UKM	72100	Contractual Services-Companie	0.00
	Dialogue with nationals	13/4/2015	31/3/2016	TUN-COUR DES COMPTEES	30000	UKM	71300	Local Consultants	20,000.00
	Edit, print and distribute JAS	13/4/2015	31/3/2016	TUN-COUR DES COMPTEES	30000	UKM	74200	Audio Visual&Print Prod Costs	8,500.00
	Edit, publish & diff. str-plan	13/4/2015	31/3/2016	TUN-COUR DES COMPTEES	30000	UKM	72100	Contractual Services-Companie	5,000.00
	Gestion & coordination	13/4/2015	31/3/2016	TUN-COUR DES COMPTEES	30000	UKM	74200	Audio Visual&Print Prod Costs	3,000.00
				TUN-COUR DES COMPTEES	30000	UKM	71600	Travel	500.00
				TUN-COUR DES COMPTEES	30000	UKM	71300	Local Consultants	0.00
				TUN-COUR DES COMPTEES	30000	UKM	72100	Contractual Services-Companie	0.00
				TUN-COUR DES COMPTEES	30000	UKM	75100	Facilities & Administration	3,000.00
				TUN-COUR DES COMPTEES	30000	UKM	71600	Travel	5,000.00
				TUN-COUR DES COMPTEES	30000	UKM	75700	Training, Workshops and Confere	25,000.00
			TUN-COUR DES COMPTEES	30000	UKM	75700	Training, Workshops and Confere	10,000.00	
			TUN-COUR DES COMPTEES	30000	UKM	71400	Contractual Services - Individ	0.00	
TOTAL									80,000.00
GRAND TOTAL									80,000.00



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
00094953 Court of Accounts	Dialogue with nationals	13/4/2015	31/3/2016	UNDP	30000	UKM	75700 Training, Workshops and Confer	50,534.00
TOTAL								50,534.00
GRAND TOTAL								50,534.00