

2/2/2015



UN Development Programme
Regional Centre - Bangkok

Award ID: 00085744
Award Title: Regional JP Gender-based Violence Prevention
Start Year: 2015
End Year: 2017
Implementing Partner (Executing Agency): UNDP

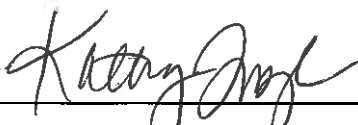
Budget (US\$)		
Donor	Fund	Amount
AusAID	30000 Programme Cost Sharing	776,040.00
UNDP_MA	30000 Programme Cost Sharing	60,000.00
Total Budget (2015 and Beyond)		836,040.00
Total Expenditure (2014 and Prior)		0.00
Award Total		836,040.00
Unprogrammed/Unfunded		.00


Responsible Party (Implementing Agent): UNDP

Revision Type:

Brief Description:

The budget revision is prepared for Project 93271, 'Reg. JP Gender based Violence' to allocate AusAID budget in the Amount of USD 776,040


Requested by: Kathy Taylor
Manager, Partners for Prevention


Agreed by: Nicholas Rosellini
Deputy Regional Director for Asia & the Pacific
Director, Bangkok Regional Hub



Annual Work Plan

Regional Centre - Bangkok

Project: 00085744

Project Title: Regional JP Gender-based Violence Prevention

Year: 2015

Report Date: 2/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00093271 Regional JP GBV Prevention	A1_Interventions Implement			UNDP	30000	UNDP_MA	71200	International Consultants	32,408.00	
				UNDP	30000	UNDP_MA	75100	Facilities & Administration	4,443.00	
				UNDP	30000	AusAID	71200	International Consultants	287,963.00	
				UNDP	30000	AusAID	75100	Facilities & Administration	27,481.00	
				UNDP	30000	AusAID	71600	Travel	55,556.00	
				UNDP	30000	UNDP_MA	71600	Travel	23,149.00	
	A2_Networking & CapDevel				UNDP	30000	AusAID	61300	Salary & Post Adj Cst-IP Staff	203,741.00
					UNDP	30000	AusAID	75100	Facilities & Administration	28,445.00
					UNDP	30000	AusAID	73100	Rental & Maintenance-Premises	18,519.00
					UNDP	30000	AusAID	72500	Supplies	16,867.00
					UNDP	30000	AusAID	71200	International Consultants	33,334.00
					UNDP	30000	AusAID	75700	Training, Workshops and Confer	55,556.00
	A3_Capacity Support				UNDP	30000	AusAID	71400	Contractual Services - Individ	27,778.00
					UNDP	30000	AusAID	71600	Travel	9,260.00
					UNDP	30000	AusAID	75100	Facilities & Administration	1,554.00
TOTAL									836,040.00	
GRAND TOTAL									836,040.00	



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Commitment Control Budget Details

Business Unit	Ledger Group	Fund	DeptID	Project	Donor
UNDP1	AX1_DP	30000		00062541	11234

Display Chart:

Ledger Amounts		Attributes	Max Rows: 100
Budget:		398,245.70 USD	
Expense:	967,728.10	USD	
Encumbrance:	34.48	USD	
Pre-Encumbrance:		15,533.45 USD	
Associate Revenue:		699,662.61 USD	
Available Budget			
Without Tolerance:	130,045.73 USD	Percent: (32.65%)	
With Tolerance:	130,045.73 USD	Percent: (32.65%)	
Budget Exceptions			
Exception Errors:	3	Exception Warnings:	71



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Commitment Control Budget Details

Business Unit	Ledger Group	Fund	DeptID	Project	Donor
UNDP1	AX1_DP	30000		00062541	11793

Display Chart

Ledger Amounts

Max Rows: 100

Budget:	0.00 USD	Attributes
Expense:	603,092.96	USD
Encumbrance:	12.74	USD
Pre-Encumbrance:	4,541.35	USD
		Parent / Children
		Associated Budgets

Associate Revenue: 666,115.40 USD
 Available Budget

Without Tolerance: 63,013.70 USD Percent: (0%)
With Tolerance: 63,013.70 USD Percent: (0%)

Budget Exceptions
Exception Errors: 0 **Exception Warnings:** 36 **Budget Exceptions:**

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AWARD : 85744

PROJECT : 93221

	Received amount	Programme amount	GMS amount \$K	
DFAT (11234)	126,000.00	116,666.67	9,333.33	126,000.00
11793	60,000.00	55,555.56	4,444.44	60,000.00
DFAT (11234)	650,040.00	601,888.89	48,151.11	650,040.00
Total				
DFAT (11234)	776,040.00	718,555.56	57,484.44	776,040.00
Total				
DFAT (11234)	776,040.00	718,555.56	57,484.44	776,040.00
11793	60,000.00	55,555.56	4,444.44	60,000.00

Au\$	exch rate	USD
798,250.00	1.23	650,040.72

Will receive in February 2015

	ACT1		Programme amount	GMS amount \$K		Programme amount	GMS amount \$K	
11793	71200	35,000.00	32,407.41	2,592.59	35,000.00	32,408.00	2,592.00	35,000.00
11793	71600	25,000.00	23,148.15	1,851.85	25,000.00	23,149.00	1,851.00	25,000.00
DFAT (11234)	71200	311,000.00	287,962.96	23,037.04	311,000.00	287,963.00	23,037.00	311,000.00
DFAT (11234)	71600	60,000.00	55,555.56	4,444.44	60,000.00	55,556.00	4,444.00	60,000.00
Total		331,000.00	399,074.07	31,925.93	431,000.00	399,076.00	31,924.00	431,000.00
	ACT2		Programme amount	GMS amount \$K		Programme amount	GMS amount \$K	
DFAT (11234)	61300	220,040.00	203,740.74	16,299.26	220,040.00	203,741.00	16,299.00	220,040.00
DFAT (11234)	71200	36,000.00	33,333.33	2,666.67	36,000.00	33,334.00	2,666.00	36,000.00
DFAT (11234)	71400	30,000.00	27,777.78	2,222.22	30,000.00	27,778.00	2,222.00	30,000.00
DFAT (11234)	72500	18,000.00	16,666.67	1,333.33	18,000.00	16,667.00	1,333.00	18,000.00
DFAT (11234)	73100	20,000.00	18,518.52	1,481.48	20,000.00	18,519.00	1,481.00	20,000.00
DFAT (11234)	75700	60,000.00	55,555.56	4,444.44	60,000.00	55,556.00	4,444.00	60,000.00
Total		384,040.00	355,592.59	28,447.41	384,040.00	355,595.00	28,445.00	384,040.00
	ACT3		Programme amount	GMS amount \$K		Programme amount	GMS amount \$K	
DFAT (11234)	71200	11,000.00	10,185.19	814.81	11,000.00	10,186.00	814.00	11,000.00
DFAT (11234)	71600	10,000.00	9,259.26	740.74	10,000.00	9,260.00	740.00	10,000.00
Total		21,000.00	19,444.44	1,555.56	21,000.00	19,446.00	1,554.00	21,000.00
Grand total		836,040.00	774,111.11	61,928.89	836,040.00	774,117.00	61,923.00	
	Received amount	Programme amount	GMS amount \$K		Programme amount	GMS amount \$K		
776040	DFAT (11234)	776,040.00	718,555.56	57,484.44	776,040.00	718,560.00	57,480.00	776,040.00
60000	11793	60,000.00	55,555.56	4,444.44	60,000.00	55,557.00	4,443.00	60,000.00

4,443
(11793)

27,481
(11234)