

02/15

Mya Thuzar

30/3/15 version

From: mya.thuzar@undp.org
Sent: Tuesday, March 31, 2015 8:36 AM
To: Thuy Hang Thi To
Cc: Pike Pike Aye; Mya Thuzar
Subject: Request for kk-00062044 :MIMU (2015 Period)

Workflow Notification

Dear Hang,

Priority:

① Hang

For yr. approval plz.

Date Sent: 2015-03-31

② mtz.

mtz

Sent To: thuy.hang.to@undp.org

31/3/15.

cc: mya.thuzar@undp.org; pike.pike.aye@undp.org

Please click on the link below to access this transaction:

https://finance.partneragencies.org/psp/UNDPP1FS/EMPLOYEE/ERP/c/ESTABLISH_AWARDS.GM_BUD_DETAIL.GBL?Page=PC_BUD_DETAIL2&BUDGET_PERIOD=8&BUSINESS_UNIT=MMR10&PC_BUDGET_ID=1&PC_BUD_TYPE=C&PROJECT_ID=00062044&Action=U

Message Text:

Dear Hang,

Grateful kk by following the link below. This MIMU project budget revision of 2015 was initiated to reflect: (1) ECHO fund receipt of US\$134,680.13 was added and US\$3,972 was decreased to cover 2014 expense ; (2) To reflect UNESCO fund of US\$27,625 in 2015; and (3) to decrease Swiss fund by US\$6,763 to cover 2014 expense. The total 2015 budget has now become US\$434,478. This revision has been approved and signed on 23 March'15. Your KK approval is highly appreciated. Best mtz

Mya

PK

31/3/15

Award ID: 00050283 Project ID: 00062044		Budget Comparison Supporting MIMU's Activities													19 March '15	
		02/15 Yearsion											2014 (as at 16 Mar '15)		TOTAL	
TRAC 1.2	UNDP (00012)	2008	2009	2010	2011	2012	2013	2014	2015	2014	2015	2014	2015	TOTAL		
	Previous															
	Current															
	Difference															
	EC (10159)	2008	2009	2010	2011	2012	2013	2014	2015	2014	2015	2014	2015	TOTAL		
	Previous	0	178,255	390,803	247,554	275,258	5,279	73	9,170	73	9,170	73	9,170	1,106,392		
	Current	0	178,255	390,803	247,554	275,258	5,279	73	9,170	73	9,170	73	9,170	1,106,392		
	Difference	0	0	0	0	0	0	0	0	0	0	0	0	0		
	EC ECHO(11724)	2008	2009	2010	2011	2012	2013	2014	2015	2014	2015	2014	2015	TOTAL		
	Previous	0	0	0	0	217,019	339,731	204,993	9,152	204,993	9,152	204,993	9,152	770,895		
	Current	0	0	0	0	217,019	339,731	208,965	139,860	208,965	139,860	208,965	139,860	965,575		
	Difference	0	0	0	0	0	0	3,972	130,708	3,972	130,708	3,972	130,708	134,680		
	NOR (00187)	2008	2009	2010	2011	2012	2013	2014	2015	2014	2015	2014	2015	TOTAL		
	Previous	55,179	142,444	-	-	-	-	-	5	-	-	-	5	197,628		
	Current	55,179	142,444	-	-	-	-	-	5	-	-	-	5	197,628		
	Difference	-	-	-	-	-	-	-	-	-	-	-	-	-		
	CS Interest (00012)	2008	2009	2010	2011	2012	2013	2014	2015	2014	2015	2014	2015	TOTAL		
	Previous	0				25							3,613	3,638		
	Current	0				25							3,613	3,638		
	Difference	0	0	0	0	0	0	0	0	0	0	0	0	0		
	SWI(00232) SDC	2008	2009	2010	2011	2012	2013	2014	2015	2014	2015	2014	2015	TOTAL		
	Previous						222,941	366,920	260,969	366,920	260,969	366,920	260,969	850,830		
	Current						222,941	373,683	254,206	373,683	254,206	373,683	254,206	850,830		
	Difference	0	0	0	0	0	0	6,763	(6,763)	6,763	(6,763)	6,763	(6,763)	0		
	UNESCO(00005)	2008	2009	2010	2011	2012	2013	2014	2015	2014	2015	2014	2015	TOTAL		
	Previous															
	Current															
	Difference	0	0	0	0	0	0	0	0	0	0	0	0	0		
	30000															
	Previous															
	Current															
	Difference	0	0	0	0	0	0	0	0	0	0	0	0	0		
	TOTAL															
	Previous	55,179	320,699	390,803	247,554	492,302	567,951	571,986	282,909	571,986	282,909	571,986	282,909	2,957,008		
	Current	55,179	320,699	390,803	247,554	492,302	567,951	582,721	434,479	582,721	434,479	582,721	434,479	3,091,688		
	Difference	-	-	-	-	-	-	10,735	151,570	10,735	151,570	10,735	151,570	134,680		

Reason for revision:


2014 Budget:

- (1) ECHO fund was adjusted by adding US\$4,045 in 2014 based on the PAR_DP (Commitment Control Detail report);
- (2) Swiss govt. fund of US\$6,763 added as adjustment in 2014 based on the PAR_DP (Commitment Control Detail Report). It was agreed that the final expense for 2014 will have to be done again based on the Final CDR by end March 15. The total 2014 budget has now become US\$582,794.

2015 budget:

- (1) ECHO fund receipt of US\$134,680.13 was added and US\$4,045 was decreased to cover 2014 expense ;
 - (2) To reflect UNESCO fund of US\$27,625 in 2015; and
 - (3) to decrease Swi fund by US\$6,763 to cover 2014 expense .
- The total 2015 budget has now become US\$434.

Budget Revision
APPROVAL MEMO

To: Ms. Caroline Vandenaabeele, 
(Head of RC office)

Date: 20 March 2015

Through: Mrs. Shon Campbell

From: Pike Pike Aye, MIMU 

Output: 00062044: Supporting MIMU's activities

Subject: Submission of Budget Revision for Approval

The attached budget revision is submitted for approval.

(i) Summary of scope of revision

The purpose of this revision is :

2014 Budget:

(1) ECHO fund was adjusted by adding US\$ 3,972 in 2014 based on the PAR_DP (Commitment Control Detail report);

(2) Swiss govt. fund of US\$ 6,763 added as adjustment in 2014 based on the PAR_DP (Commitment Control Detail Report).

It was agreed that the final expense for 2014 will have to be done again based on the Final CDR by end March 15. The total 2014 budget has now become US\$ 582,722.

2015 budget:

(1) ECHO fund receipt of US\$134,680.13 was added and US\$ 3,972 was decreased to cover 2014 expense ;

(2) To reflect UNESCO fund of US\$27,625 in 2015; and

(3) to decrease Swiss fund by US\$6,763 to cover 2014 expense .

The total 2015 budget has now become US\$ 434,478.


(ii) Necessary agreements/clearances have been received as indicated below:

From	Reference
RBAP	Nil
Ex. Agen.	

Clearance by Programme Support Services Unit

Attached budget revision checked for:

- ❖ Accuracy
- ❖ Conformity with financial rules/regulations
- ❖ Conformity with current directives of RR, and, can be accommodated within currently available financial resources.


Mya Thuzar
Programme Associate

N.B. After RR's signature, please return signed budget revision to Mya Thuzar for updating of ledger prior to distribution.



**UN Development Programme
Myanmar-Yangon**

Project ID: 00050283
Output ID: 00062044

Budget (US\$) as of 20 March 2015
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Project Title: MIMU
Output Title: Supporting MIMU's activities

Start Year: 2008

End Year: 2015

**Implementing Partner
(Executing Agency):** UNDP

**Responsible Party
(Implementing Agent):** UNDP
(Direct Execution)

Revision Type: Regular

Brief Description:

Donor	Fund	Amount (US\$)
Norway	30000	197,628.46
European Commission (10159)	30079	1,106,391.56
EC ECHO (11724)	30079	905,575.35
UNESCO (00005)	30000	27,625.00
CS Interest (on EC)	11888	1,119.58
CS Interest (on Norway)	11888	2,518.61
Swiss Government	30000	850,830.00
2015 Budget		
Swiss Government	30000	254,205.54
EC ECHO (11724)	30079	139,859.90
CS Interest	11888	3,613.00
Norway	30000	4.81
European Commission (10159)	30079	9,170.00
UNESCO (00005)	30000	27,625.00
2015 total		434,478.25
Total Expenditure by 2014		2,657,210.31
Project Total		3,091,688.56

The purpose of this revision is :

2014 Budget:

(1) ECHO fund was adjusted by adding US\$ 3,972 in 2014 based on the PAR_DP (Commitment Control Detail report);

(2) Swiss govt. fund of US\$6,763 added as adjustment in 2014 based on the PAR_DP (Commitment Control Detail Report).

It was agreed that the final expense for 2014 will have to be done again based on the Final CDR by end March 15. The total 2014 budget has now become US\$ 582,722.

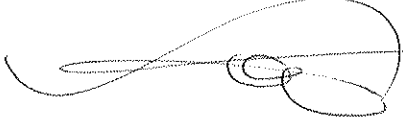
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(2) To reflect UNESCO fund of US\$27,625 in 2015; and

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The total 2015 budget has now become US\$ 434,478.

Approved by:	Signature	Date:	Name/Title:
UNDP:		30/3/15	Caroline Vandenabeele (Head of RC Office)



Annual Work Plan

Myanmar - Yangon

Project: 00050283

Project Title: Myanmar Information Management

Year: 2015

Report Date: 13/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00062044 Supporting Info. Management	EC aid-humanitarian work	1/6/2009	1/12/2012	UNDP	30079	EC-ECHO	71200	International Consultants	10,400.00			
				UNDP	11888	EC-ECHO	75700	Training, Workshops and Confer	3,376.64			
				UNDP	30079	EC-ECHO	72400	Communic & Audio Visual Equip	3,930.00			
				UNDP	30079	EC-ECHO	72500	Supplies	200.00			
				UNDP	30079	EC-ECHO	72800	Information Technology Equipm	1,950.00			
				UNDP	30079	EC-ECHO	75100	Facilities & Administration	6,037.25			
				UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	38,346.23			
				UNDP	30079	EC-ECHO	73400	Rental & Maint of Other Equip	2,814.55			
				UNDP	30079	EC-ECHO	72200	Equipment and Furniture	375.00			
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	9,170.00			
				UNDP	30079	EC-ECHO	74500	Miscellaneous Expenses	319.50			
				UNDP	30079	EC-ECHO	74200	Audio Visual&Print Prod Costs	2,500.00			
				UNDP	11888	EC-ECHO	75100	Facilities & Administration	286.36			
				UNDP	30079	EC-ECHO	61300	Salary & Post Adj Cst-IP Staff	45,953.37			
				UNDP	30079	EC-ECHO	73100	Rental & Maintenance-Premises	18,680.00			
				UNDP	30079	EC-ECHO	71600	Travel	8,354.00			
				SwissAid- StrengtheningMIM	1/11/2012	1/12/2013	UNDP	30000	SWI	73100	Rental & Maintenance-Premises	28,020.00
							UNDP	30000	SWI	72800	Information Technology Equipm	8,700.00
							UNDP	30000	SWI	75100	Facilities & Administration	10,006.82
							UNDP	30000	SWI	71600	Travel	14,902.00
				UNDP	30000	SWI	72200	Equipment and Furniture	1,000.00			
				UNDP	30000	NOR	74500	Miscellaneous Expenses	4.81			
				UNDP	30000	SWI	71300	Local Consultants	1,893.00			
				UNDP	30000	SWI	74300	Contributions	4,800.00			
				UNDP	30000	SWI	74500	Miscellaneous Expenses	595.19			
				UNDP	30000	SWI	71200	International Consultants	28,150.00			
				UNDP	30000	SWI	72500	Supplies	300.00			
				UNDP	30000	SWI	75700	Training, Workshops and Confer	900.00			



Annual Work Plan

Myanmar - Yangon

Project: 00050283

Project Title: Myanmar Information Management

Year: 2015

Report Date: 13/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	SwissAid--StrengtheningMIM	1/11/2012	31/12/2013	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	SWI	61300	Salary & Post Adj Cst-IP Staff	57,000.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	78,908.52
				UNDP	30000	SWI	72400	Communic & Audio Visual Equip	8,330.01
				UNDP	30000	SWI	73400	Rental & Maint of Other Equip	4,700.00
	UNESCOSUPPORT	30/12/2014	30/6/2015	UNDP	30000	UNESCO	75100	Facilities & Administration	2,046.00
				UNDP	30000	UNESCO	71200	International Consultants	200.00
				UNDP	30000	UNESCO	75700	Training, Workshops and Confer	1,500.00
				UNDP	30000	UNESCO	71400	Contractual Services - Individ	5,313.00
				UNDP	30000	UNESCO	71300	Local Consultants	9,800.00
				UNDP	30000	UNESCO	71600	Travel	3,966.00
				UNDP	30000	UNESCO	72800	Information Technology Equipm	3,000.00
				UNDP	30000	UNESCO	73400	Rental & Maint of Other Equip	1,800.00
TOTAL									434,476.25
GRAND TOTAL									434,476.25