

Sint Sint Khin

From: sint.sint.khin@undp.org
Sent: Tuesday, 20 January, 2015 03:23 PM
To: Thuy Hang Thi To
Cc: Sint Sint Khin; Caroline Vandenabeele
Subject: request for budget approval in ATLAS (RCO budget)

Workflow Notification

Priority: 1-High

Date Sent: 2015-01-20

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

cc: caroline.vandenabeele@one.un.org; sint.sint.khin@one.un.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=10&BUSINESS_UNIT=MMR10&PC_BUDGET_ID=1&PC_BUD_TYPE=C&PROJECT_ID=00049803&Action=U

Message Text:

Dear Hang,

Grateful for your approval on this budget revision for RCO for year 2015. The amount covered by this revision is USD 735,673. The breakdown is:

- USD 594,654 allocated by DOCO through ASL for 2015 (report on dept level budget generated on 8 Jan refers and email from DOCO dated 12 January 2015 on Myanmar : 2015 country allocation from the UNDG
- Carryover of USD 141,019 from 2014 RC XB. This amount comprised of: USD 49,487 for Do-no-harm activity, USD 67,486 for general RCO activity, USD 24,046 for MDG and UN Cares. This rephasal is based on various project management reports such as the project budget balance report, combined delivery report and report on expenditure details generated from ATLAS.

Supporting documents in hard copy are being sent to you for your easy reference.

Thank you once again.

SK
20/1/15



Annual Work Plan

Myanmar - Yangon

Project: 00042876

Project: Support to the Resident Coordinator

Year: 2015

Report: 1-20-2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount
00049803 Resident Coordinator Support	Agencies contributions to	UNDP	UNDP	11900	UNDP	71300	Local Consultants	5,000.00
		UNDP	UNDP	11900	UNDP	74300	Contributions	2,000.00
		UNDP	UNDP	11900	UNDP	71600	Travel	18,000.00
		UNDP	UNDP	11900	UNDP	73300	Rental & Maint of Info Tech	2,000.00
		UNDP	UNDP	11900	UNDP	72800	Information Technology Equ	5,000.00
		UNDP	UNDP	11900	UNDP	72400	Communic & Audio Visual E	5,000.00
		UNDP	UNDP	11900	UNDP	74500	Miscellaneous Expenses	2,486.00
		UNDP	UNDP	11900	UNDP	73400	Rental & Maint of Other Equ	5,000.00
		UNDP	UNDP	11900	UNDP	73100	Rental & Maintenance-Prer	8,000.00
		UNDP	UNDP	11900	UNDP	74200	Audio Visual&Print Prod Co:	5,000.00
		UNDP	UNDP	11900	UNDP	72200	Equipment and Furniture	5,000.00
		UNDP	UNDP	11900	UNDP	72500	Supplies	5,000.00
		UNDP	UNDP	11900	UNDP	74500	Miscellaneous Expenses	2,487.00
		UNDP	UNDP	11900	UNDP	71200	International Consultants	12,000.00
		UNDP	UNDP	11900	UNDP	73100	Rental & Maintenance-Prer	6,000.00
MDG report & related an	ConflictSensitivity/DoNoi	UNDP	UNDP	11900	UNDP	72500	Supplies	6,000.00
		UNDP	UNDP	11900	UNDP	71600	Travel	15,000.00
		UNDP	UNDP	11900	UNDP	71300	Local Consultants	8,000.00
		UNDP	UNDP	11900	UNDP	74200	Audio Visual&Print Prod Co:	8,000.00
		UNDP	UNDP	11900	UNDP	74500	Miscellaneous Expenses	2,046.00
		UNDP	UNDP	11900	UNDP	72800	Information Technology Equ	2,000.00
		UNDP	UNDP	11900	UNDP	71600	Travel	5,000.00
		UNDP	UNDP	11900	UNDP	72500	Supplies	1,000.00
		UNDP	UNDP	11900	UNDP	71200	International Consultants	2,000.00
		UNDP	UNDP	11900	UNDP	71300	Local Consultants	4,000.00
		UNDP	UNDP	11900	UNDP	71300	Local Consultants	4,000.00
		UNDP	UNDP	11900	UNDP	71300	Local Consultants	4,000.00
		UNDP	UNDP	11900	UNDP	71300	Local Consultants	4,000.00
		UNDP	UNDP	11900	UNDP	71300	Local Consultants	4,000.00
		UNDP	UNDP	11900	UNDP	71300	Local Consultants	4,000.00

67486

49487

24046

Support to RC	UNDP	04500	UNDP	63500	Insurance and Security Cos:	500.00
	UNDP	04500	UNDP	73300	Rental & Maint of Info Tech	2,500.00
	UNDP	04500	UNDP	72500	Supplies	7,000.00
	UNDP	04500	UNDP	61100	Salary Costs - NP Staff	4,400.00
	UNDP	04500	UNDP	62100	Recur Payroll Costs - NP St	1,400.00
	UNDP	04500	UNDP	73400	Rental & Maint of Other Equ	2,000.00
	UNDP	04500	UNDP	74500	Miscellaneous Expenses	1,522.00
	UNDP	04500	UNDP	71600	Travel	65,000.00
	UNDP	04500	UNDP	65100	After Service Insurance	400.00
	UNDP	04500	UNDP	71400	Contractual Services - Indivi	7,500.00
	UNDP	04500	UNDP	72400	Communic & Audio Visual E	5,000.00
	UNDP	04500	UNDP	73100	Rental & Maintenance-Prerr	5,000.00
	UNDP	04500	UNDP	72800	Information Technology Equ	8,000.00
	UNDP	04500	UNDP	66100	Overtime & Night Differentia	5,000.00
	UNDP	04500	UNDP	74200	Audio Visual&Print Prod Co:	3,500.00
Support to RC-GS	UNDP	04500	UNDP	62200	Recur Payroll Costs-GS Sta	7,400.00
	UNDP	04500	UNDP	63500	Insurance and Security Cos:	3,100.00
	UNDP	04500	UNDP	61200	Salaries Costs - GS Staff	21,000.00
	UNDP	04500	UNDP	65100	After Service Insurance	2,500.00
Support to RC-NO	UNDP	04500	UNDP	63500	Insurance and Security Cos:	3,656.00
	UNDP	04500	UNDP	61100	Salary Costs - NP Staff	23,000.00
	UNDP	04500	UNDP	62100	Recur Payroll Costs - NP St	8,650.00
	UNDP	04500	UNDP	65100	After Service Insurance	2,694.00
Support to RC-P3	UNDP	04500	UNDP	62300	Recurrent Payroll Costs-IP :	40,000.00
	UNDP	04500	UNDP	65100	After Service Insurance	7,500.00
	UNDP	04500	UNDP	63300	Non-Recurrent Payroll - IP :	900.00
	UNDP	04500	UNDP	61300	Salary & Post Adj Cst-IP St:	70,600.00
	UNDP	04500	UNDP	63500	Insurance and Security Cos:	11,000.00
Support to RC-P5	UNDP	04500	UNDP	63300	Non-Recurrent Payroll - IP :	1,932.00
	UNDP	04500	UNDP	62300	Recurrent Payroll Costs-IP :	80,000.00
	UNDP	04500	UNDP	65100	After Service Insurance	15,000.00
	UNDP	04500	UNDP	61300	Salary & Post Adj Cst-IP St:	155,000.00
	UNDP	04500	UNDP	63500	Insurance and Security Cos:	22,000.00
TOTAL						735,673.00

118722

34000

38000

130000

273932

Budget Detail

Project: 00049803 Resident Coordinator Support

Budget Period: 10 Begin Date: 01/01/2015 End Date: 31/12/2015 Finalize Process Monitor

Cost Share Direct \$0.00 Sponsor Budget \$735,673.00 Currency: USD Total Budget: \$735,673.00

Subsidiary	Project Code	Operating Unit	General Ledger Detail	Department	Activity	Commitment Control Code	Class Detail	Amount	Description	Implementing Agent	Donor	Analysis Type	Account	Accounting Date	Commitment Control Status	Source Type	BU Affiliat	Operating Unit Affiliat
63300	MMR	04500	04500	SRCP5	SRCP5		USD	1,982.00	Non Recur Payroll - IP Staff	001981	00012	BUD	63300	20/01/2015	None			
65100	MMR	04500	04500	SRCP5	SRCP5		USD	15,000.00	After Service Insurance	001981	00012	BUD	65100	20/01/2015	None			
63500	MMR	04500	04500	SRCP5	SRCP5		USD	22,000.00	Insurance and Security Costs	001981	00012	BUD	63500	20/01/2015	None			
62300	MMR	04500	04500	SRCP5	SRCP5		USD	80,000.00	Recur Payroll Costs - IP Staff	001981	00012	BUD	62300	20/01/2015	None			
61300	MMR	04500	04500	SRCP5	SRCP5		USD	155,000.00	Salary & Post Adj Cst-IP Staff	001981	00012	BUD	61300	20/01/2015	None			
63300	MMR	04500	04500	SRCP3	SRCP3		USD	900.00	Non Recur Payroll - IP Staff	001981	00012	BUD	63300	20/01/2015	None			
65100	MMR	04500	04500	SRCP3	SRCP3		USD	7,500.00	After Service Insurance	001981	00012	BUD	65100	20/01/2015	None			
63500	MMR	04500	04500	SRCP3	SRCP3		USD	11,000.00	Insurance and Security Costs	001981	00012	BUD	63500	20/01/2015	None			
62300	MMR	04500	04500	SRCP3	SRCP3		USD	40,000.00	Recur Payroll Costs - IP Staff	001981	00012	BUD	62300	20/01/2015	None			
61300	MMR	04500	04500	SRCP3	SRCP3		USD	70,600.00	Salary & Post Adj Cst-IP Staff	001981	00012	BUD	61300	20/01/2015	None			
63500	MMR	04500	04500	SRCHO	SRCHO		USD	3,656.00	Insurance and Security Costs	001981	00012	BUD	63500	20/01/2015	None			
65100	MMR	04500	04500	SRCHO	SRCHO		USD	2,694.00	After Service Insurance	001981	00012	BUD	65100	20/01/2015	None			
61100	MMR	04500	04500	SRCHO	SRCHO		USD	23,000.00	Salary Costs - NP Staff	001981	00012	BUD	61100	20/01/2015	None			
62100	MMR	04500	04500	SRCHO	SRCHO		USD	8,650.00	Recur Payroll Costs-NP Staff	001981	00012	BUD	62100	20/01/2015	None			
65100	MMR	04500	04500	SRCSG	SRCSG		USD	2,500.00	After Service Insurance	001981	00012	BUD	65100	20/01/2015	None			
63500	MMR	04500	04500	SRCSG	SRCSG		USD	3,100.00	Insurance and Security Costs	001981	00012	BUD	63500	20/01/2015	None			
62200	MMR	04500	04500	SRCSG	SRCSG		USD	7,400.00	Recur Payroll Costs - GS Staff	001981	00012	BUD	62200	20/01/2015	None			
61200	MMR	04500	04500	SRCSG	SRCSG		USD	21,000.00	Salary Cost- GS Staff	001981	00012	BUD	61200	20/01/2015	None			
72400	MMR	04500	04500	SRC	SRC		USD	5,000.00	Communication & AV Equipment	001981	00012	BUD	72400	20/01/2015	None			
72500	MMR	04500	04500	SRC	SRC		USD	7,000.00	Supplies	001981	00012	BUD	72500	20/01/2015	None			
72800	MMR	04500	04500	SRC	SRC		USD	8,000.00	Information Technology Equipment	001981	00012	BUD	72800	20/01/2015	None			
73100	MMR	04500	04500	SRC	SRC		USD	5,000.00	Rental & Maintenance-Premises	001981	00012	BUD	73100	20/01/2015	None			
73300	MMR	04500	04500	SRC	SRC		USD	2,500.00	Rental & Maint of IT Equipment	001981	00012	BUD	73300	20/01/2015	None			
73400	MMR	04500	04500	SRC	SRC		USD	2,000.00	Rental&Maint of Other Equipment	001981	00012	BUD	73400	20/01/2015	None			
74200	MMR	04500	04500	SRC	SRC		USD	3,500.00	Audio Visual&Print Prod Costs	001981	00012	BUD	74200	20/01/2015	None			
74500	MMR	04500	04500	SRC	SRC		USD	1,522.00	Miscellaneous Expenses	001981	00012	BUD	74500	20/01/2015	None			
71400	MMR	04500	04500	SRC	SRC		USD	7,500.00	Contractual Service-Individual	001981	00012	BUD	71400	20/01/2015	None			
62100	MMR	04500	04500	SRC	SRC		USD	1,400.00	Recur Payroll Costs-NP Staff	001981	00012	BUD	62100	20/01/2015	None			
65100	MMR	04500	04500	SRC	SRC		USD	5,000.00	Overtime & Night Differential	001981	00012	BUD	65100	20/01/2015	None			

Project Budgets

71600	MMR	04500	30420	SKC	USD	65,000.00	Travel	001981	00012	BUD	71600	20/01/2015	None
65100	MMR	04500	30420	SRC	USD	400.00	After Service Insurance	001981	00012	BUD	65100	20/01/2015	None
63500	MMR	04500	30420	SRC	USD	500.00	Insurance and Security Costs	001981	00012	BUD	63500	20/01/2015	None
61100	MMR	04500	30420	SRC	USD	4,400.00	Salary Costs-NP Staff	001981	00012	BUD	61100	20/01/2015	None
74500	MMR	11900	30420	MDG+++	USD	2,046.00	Miscellaneous Expenses	001981	00012	BUD	74500	19/01/2015	None
74200	MMR	11900	30420	MDG+++	USD	8,000.00	Audio Visual&Print Prod Costs	001981	00012	BUD	74200	19/01/2015	None
72800	MMR	11900	30420	MDG+++	USD	2,000.00	Information Technology Equipmt	001981	00012	BUD	72800	19/01/2015	None
72500	MMR	11900	30420	MDG+++	USD	1,000.00	Supplies	001981	00012	BUD	72500	19/01/2015	None
71200	MMR	11900	30420	MDG+++	USD	2,000.00	International Consultants	001981	00012	BUD	71200	19/01/2015	None
71600	MMR	11900	30420	MDG+++	USD	5,000.00	Travel	001981	00012	BUD	71600	19/01/2015	None
71300	MMR	11900	30420	MDG+++	USD	4,000.00	Local Consultants	001981	00012	BUD	71300	19/01/2015	None
72500	MMR	11900	30420	CS/DNH	USD	6,000.00	Supplies	001981	00012	BUD	72500	19/01/2015	None
74500	MMR	11900	30420	CS/DNH	USD	2,487.00	Miscellaneous Expenses	001981	00012	BUD	74500	19/01/2015	None
73100	MMR	11900	30420	CS/DNH	USD	6,000.00	Rental & Maintenance-Premises	001981	00012	BUD	73100	19/01/2015	None
71200	MMR	11900	30420	CS/DNH	USD	12,000.00	International Consultants	001981	00012	BUD	71200	19/01/2015	None
71600	MMR	11900	30420	CS/DNH	USD	15,000.00	Travel	001981	00012	BUD	71600	19/01/2015	None
71300	MMR	11900	30420	CS/DNH	USD	8,000.00	Local Consultants	001981	00012	BUD	71300	19/01/2015	None
74500	MMR	11900	30420	A2RCO	USD	2,486.00	Miscellaneous Expenses	001981	00012	BUD	74500	19/01/2015	None
74300	MMR	11900	30420	A2RCO	USD	2,000.00	Contributions	001981	00012	BUD	74300	19/01/2015	None
74200	MMR	11900	30420	A2RCO	USD	5,000.00	Audio Visual&Print Prod Costs	001981	00012	BUD	74200	19/01/2015	None
73400	MMR	11900	30420	A2RCO	USD	5,000.00	Rental&Maint of Other Equipment	001981	00012	BUD	73400	19/01/2015	None
73300	MMR	11900	30420	A2RCO	USD	2,000.00	Rental & Maint of IT Equipment	001981	00012	BUD	73300	19/01/2015	None
73100	MMR	11900	30420	A2RCO	USD	8,000.00	Rental & Maintenance-Premises	001981	00012	BUD	73100	19/01/2015	None
72800	MMR	11900	30420	A2RCO	USD	5,000.00	Information Technology Equipmt	001981	00012	BUD	72800	19/01/2015	None
72500	MMR	11900	30420	A2RCO	USD	5,000.00	Supplies	001981	00012	BUD	72500	19/01/2015	None
72400	MMR	11900	30420	A2RCO	USD	5,000.00	Communication & AV Equipment	001981	00012	BUD	72400	19/01/2015	None
72200	MMR	11900	30420	A2RCO	USD	5,000.00	Equipment and Furniture	001981	00012	BUD	72200	19/01/2015	None
71600	MMR	11900	30420	A2RCO	USD	18,000.00	Travel	001981	00012	BUD	71600	19/01/2015	None
71300	MMR	11900	30420	A2RCO	USD	5,000.00	Local Consultants	001981	00012	BUD	71300	19/01/2015	None

Sint Sint Khin

From: Caroline Vandenberghe
Sent: Tuesday, 13 January, 2015 02:53 PM
To: Sint Sint Khin; Caroline Aberg
Subject: FW: Myanmar : 2015 country allocation from the UNDG

FYI



Caroline Vandenberghe
Head RCO and Strategic Planning Advisor
Office of the United Nations Resident Coordinator – Myanmar
Email : caroline.vandenberghe@one.un.org
Office Phone: (95 1) 542910 to 542919 (ext 410)
Mobile: (95 9) 420 320 791
Fax: (95 1) 545634 & 544531

Please consider the environment before printing this email.

From: sara ferrer olivella
Sent: Monday, January 12, 2015 10:11 PM
To: Renata Lok-Dessallien
Cc: Dena Assaf; Bradley Foerster; Yves Sassenrath; Dara Tan; Caroline Vandenberghe; Andrea Cuzyova; sara ferrer olivella
Subject: Myanmar : 2015 country allocation from the UNDG

Dear Renata,

Reference is made to Kanni Wignaraja's message of October 2014, copied below, regarding the regular country coordination support allocations for 2015.

We are pleased to inform you that the ASL of USD 594,654 for Myanmar has been issued. The fund/donor code is 04500/00012.


Kindly note that upon closure of the 2014 accounts in early March, if there are over expenditures, these will be deducted from your 2015 allocation.

Please note that funds unspent during 2015 cannot be carried over to the following year, and any over expenditures will be deducted from the next year's allocations, as is the current practice. We recommend close oversight of the budget, particularly towards the end of the year to take into account any payroll adjustments and minimize the possibility of over expenditure.

As you are aware, DOCO follows the financial and budget policies and procedures of UNDP, and these funds are provided as a lump sum. Given that the funding is provided to implement the 10 core coordination functions specified by the UNDG, the majority of these funds are to finance staff capacity. For more information on the use of these funds please refer to the FAQ available on our website at http://www.undg.org/docs/13504/FAQ%20on%20Global%20Cost%20Sharing%20of%20RC%20System_rev%204%20June%202014.pdf.

Your current country typology is based on the classification agreed to in the UNDP/UNFPA Executive Board decision 2012/28, which is valid for the biennium 2014/2015. Please note that depending on your country's classification for the next biennium, 2016/2017, your country's coordination support allocation next year may vary. Please feel free to contact me if you have any questions on the above.

With best regards,


Sara Ferrer Olivella
Regional Adviser
Asia and the Pacific &
Latin America and the Caribbean
UN Development Operations Coordination Office
One UN Plaza, DC1-1646, New York, NY, 10017
Tel: +1 (212) 906-5017 Fax: +1 (212) 906-3609
sara.ferrer.olivella@undg.org

UNITED NATIONS DEVELOPMENT GROUP
delivering together for development
www.undg.org

From: sara ferrer olivella
Sent: Friday, October 03, 2014 5:43 PM
To: Renata Lok-Dessallien
Cc: UN DOCO Director; Dena Assaf; Yves Sassenrath; Dara Tan; Bradley Foerster; Caroline Vandenberghe; Andrea Cuzyova; Vongvieng Saensathit
Subject: important: 2015 country allocation for Myanmar

The following message is being sent on behalf of Kanni Wignaraja, Director, UNDOCO:

Dear Renata,

I am pleased to inform you for your forward planning purposes that the Regional UNDG Chairs recently decided that the 2015 allocation for Myanmar will be based on the same crisis country formula applied for 2014, but using the pro forma costs for 2015: the equivalent of the pro forma cost of a P5 and P3 post, plus \$120,000.

We will know the 2015 pro forma costs in early November, and we will communicate the exact allocation amount soon thereafter. Please bear in mind that the countries which receive this enhanced 'crisis country' allocation support are reviewed by the Regional UNDG Chairs each year and are subject to change. We will inform you by October 2015 at the latest what your 2016 allocation will be, following the decisions of the Regional UNDG Chairs.

Please bear in mind that as we go forward with the UNDG cost sharing system, it is critical that we are able to report to the UNDG members on results achieved through the use of these funds against the 10 core coordination functions. You are encouraged therefore to monitor the use of these funds in a way that will help you capture the results you are achieving. We will share with you later in the year more information on the required results reporting.

Please feel free to contact Sara if you have any questions on the above.

With best regards,

Kanni



UN Development Programme
 Report ID: UNCW021A
 Business Unit: UNDP
 Fiscal Year: 2015
 Department: B0420

Myanmar - Yangon

Department Level Budget

Fund	Account	Original Budget Amt US\$	Prev Approv Budget US\$	Increase/Decrease US\$	Current Appr Budget US\$
02300 RR Prog Sppt Country Offices					
	60000 Regular Staff Costs	325,391.00	325,391.00	0.00	325,391.00
	70000 Operating Expenses	5,586.00	5,586.00	0.00	5,586.00
	Total for Fund Code:	330,977.00	330,977.00	0.00	330,977.00
02550 Development Effectiveness-BSB					
	60000 Regular Staff Costs	15,347.00	15,347.00	0.00	15,347.00
	70000 Operating Expenses	3,609.00	3,609.00	0.00	3,609.00
	Total for Fund Code:	18,956.00	18,956.00	0.00	18,956.00
04000 TRAC (Lines 1.1.1 and 1.1.2)					
	All Accounts	9,138,000.00	9,138,000.00	1,350,000.00	10,488,000.00
	Total for Fund Code:	9,138,000.00	9,138,000.00	1,350,000.00	10,488,000.00
04400 RR Engagemnt fund -family DSS					
	All Accounts	22,000.00	22,000.00	0.00	22,000.00
	Total for Fund Code:	22,000.00	22,000.00	0.00	22,000.00
04500 Prog Sppt Res Coord Line 3.1.1.2					
	All Accounts	594,654.00	594,654.00	0.00	594,654.00
	Total for Fund Code:	594,654.00	594,654.00	0.00	594,654.00