

Suliman Maalla

From: Amanda Serumaga [amanda.serumaga@undp.org]
Sent: Sunday, August 10, 2008 6:58 PM
To: 'Auke Lootsma'
Cc: suliman.maalla@undp.org; 'Jaafar Elsheikh'
Subject: Application for a centralized operations budget at unit level
Attachments: image001.gif; image002.gif; image003.jpg

Dear Auke:

As briefly discussed, the Governance and Rule of law unit is obliged to make centralized payments from time to time. The current practice is to request contributions from each project along with COAs and make payments in this manner. You will appreciate that this is a time consuming and high transactional cost activity. We are hereby making application for approval for a unit level operations project with the budget lines itemized below to allow us to:

- Formulate an annual budget
- Extract contributions on annual basis from projects
- Centrally maintain our payment obligations that cut across projects
- Better manage and therefore project centralized expenditure on an annual basis

Proposed budget lines:

- 1- Support Staff (Salaries, OT, DSA, SI, MI) **71400/71600 - Agreed**
- 2- Fuel **73400 limited to Khartoum vehicles** running cost of vehicles in the field (Fuel, Services & Maintenance) it is paid at field level from the working advances
- 3- Vehicle Service & Maintenance **73400 limited to Khartoum vehicles** running cost of vehicles in the field (Fuel, Services & Maintenance) it is paid at field level from the working advances
- 4- Vehicle License and Insurance **74500 paid centrally for all vehicles**
- 5- Communication (Telephone Calls) **72400 – Mobile phones only**
- 6- Stationeries **72500 – do we send stationery to the field?**
- 7- Supply of Office Equipment (Cartridges-Adaptors-Electric) **72200**. We currently send stationery to the field when requested and it is charged to the requesting project directly. And if it is for like operation in Darfur, the same is applied to Darfur Operation Project
- 8- Maintenance of Office Equip **73400 include ICT Mission support**
- 9- Shipments (Packing-Loading/unloading) **71600**
- 10-Training and Education **72100**
- 11-Miscellaneous Expenses (Meetings, Workshops, Fees, Bank Charges.. etc) **74500**

Your consideration and advice will be highly appreciated

Thanks and regards



Sudan

Amanda K. Serumaga
Head a.i.
Governance and Rule of Law Unit,
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Tel: +249 (1)83 783-820 ext. 223
Mobile: +249 (0)912 500 497
Fax: +249 (1) 83 773 128

Suliman Maalla

From: Amanda Serumaga [amanda.serumaga@undp.org]
Sent: Tuesday, August 12, 2008 9:26 AM
To: suliman.maalla@undp.org; 'Jaafar Eishelkh'
Subject: FW: Application for a centralized operations budget at unit level
Attachments: image004.gif; image005.gif; image006.jpg; image001.gif; image002.gif; image003.jpg
Importance: High

Dear Jaafar and Suliman:

Please engage with Rashid soonest so that this can get off the ground – and so that you can work more efficiently

Thanks and regards



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Sudan

From: Rashid Mogga [mailto:rashid.mogga@undp.org]
Sent: Tuesday, August 12, 2008 8:28 AM
To: 'Auke Lootsma'
Cc: 'Akiko Fujii'; 'Amanda Serumaga'; 'Mouna Zein'
Subject: RE: Application for a centralized operations budget at unit level

Dear Auke,

Noted and assistance will be provided to the GO/ROL team to move their request forward.

Regards.

From: Auke Lootsma [mailto:auke.lootsma@undp.org]
Sent: Monday, August 11, 2008 5:58 PM
To: 'Rashid Mogga'
Cc: 'Akiko Fujii'; 'Amanda Serumaga'; 'Auke Lootsma'; 'Mouna Zein'
Subject: FW: Application for a centralized operations budget at unit level

Dear Rashid and Akiko,

It makes sense to organize this in the same way we organize the operations projects in the field (Darfur). Please provide assistance and guidance to GOV/ROL to move this forward.

Thank you.

Auke

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Sent: Sunday, August 10, 2008 6:58 PM
To: 'Auke Lootsma'
Cc: suliman.maalla@undp.org; 'Jaafar Elsheikh'
Subject: Application for a centralized operations budget at unit level

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Proposed Centralized Operation Project for Governance and ROL Unit

Source of Fund for the Salary and Salary Related Budget Lines September-December 2008

Project	Donor	Fund	Activity	Account 71400 USD	Account 66100 USD	Account 71600 USD
00059806	00095	30000	2	17,520.44	5,020	1,000
00057011	00182	30000	10	1,240.31	349	250
00053734	00015	30011	7	826.88	232.68	250
00049630	00551	30000	1	2,480.63	698.03	250
00053426	00182	30000	1	7,666.58	2,204.41	1,000
00057170	00182	30000	10	1,240.31	349	250
00048770	00551	30000	1	3,610.75	1,009.05	500
00051534	00182	30000	2	7,667.14	2,204.57	1,000
00043506	00012	04000	1	5,962.56	1,702.19	500
Total				48,215.61	13,769.33	5,000

Source of Fund for Other Budget Lines August – December 2008

Project	Donor	Fund	Activity	Amount USD
00059806 Access to Justice in the Three Areas	00551	30000	2	4,580
00057011 Access to Justice and Confidence - Khartoum	10159	40912	2	4,580
00053734 Capacity Building of the Judiciary	00015	30011	2	2,700
00049630 Local Governance Capacity Building Project-South K.	00551	30000	1	2,700
00053426 Strengthening ROL Darfur	00182	30000	1	2,700
00057170 Access to Justice and Confidence - Kassala	10159	40912	10	2,700
Total				19,960

Proposed Budget Lines

Proposed Budget Lines	Amount USD
71400 Contractual Services – Individuals (Salaries)	48,215.61
66100 Overtime	13,769.33
71600 Travel (DSA, tickets)	5,000.00
72100 Training and Education	2,000.00
72200 Equipment and Furniture (Cartridges, Adaptors and Electric)	2,700.00
72400 Communication and Audio visual Equipment (mobile phone charges)	1,600.00
72500 Supplies (Stationery and other office supplies)	4,000.00
73400 Maintenance of other Equipment (vehicle maintenance, fuel, ICT mission Support)	6,660.00
74500 Miscellaneous Expenses (Insurance, vehicle license)	3,000.00
Total	86,944.94