



Final Budget Revision

Award ID: 00042684

Award Title: Government Services Reform and Modernization Program

Start Year: January 2006

End Year: December 2013

Implementing Partner:
(Executing Agency): UNDP

Responsible Party: UNDP

Revision Type:

Final Budget Revision

Budget (US\$) as of 15 December 2014

Donor	Fund	Amount in US\$
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	886,636.52
SYR	30071 Gov. Cost-sharing (PICC)	1,036,899.45
MoCT	30071 Gov. Cost-sharing (MoCT)	135,580.51
STE	30071 Gov. Cost-sharing (STE)	210,713.88
Post	30071 Gov. Cost-sharing (Post)	182,464.17
Mot	30071 Gov. Cost-sharing (MoT)	145,559.97
MoH	30071 Gov. Cost-sharing (MoH)	53,582.54
NANS	30071 Gov. Cost-sharing (NANS)	27,381.13
Mol	30071 Gov. Cost-sharing (Mol)	0.00
SIA	30071 Gov. Cost-sharing (SIA)	0.00
Total Budget (Onward)		0.00
Total Expenditure		2,678,818.17
Award Total		3,028,595.00
Remaining Balance		349,776.83
Decrease in Total Award:		349,776.83
04000 TRAC (Lines 1.1.1 and 1.1.2)		113,363.48
30071 Gov. Cost-sharing (PICC)		(36,899.45)
30071 Gov. Cost-sharing (MoCT)		13,319.49
30071 Gov. Cost-sharing (STE)		2,497.12
30071 Gov. Cost-sharing (Post)		41,129.83
30071 Gov. Cost-sharing (MoT)		61,815.03
30071 Gov. Cost-sharing (MoH)		18,447.46
30071 Gov. Cost-sharing (NANS)		24,068.87
30071 Gov. Cost-sharing (Mol)		54,600.00
30071 Gov. Cost-sharing (SIA)		57,435.00

Revision Justification:

This budget revision has been prepared to reflect the final project expenditure and declare the project as financially closed.

Approved by:

[Signature]
Janthomas Hiemstra
UNDP Country Director

Date:

18/12/14

UNDP
Syria Country Office
Final Financial Report

Donor: Government of Syrian Arab Republic (Ministries as detailed), UNDP - TRAC 1 & 2
 Project Number & Name: 00042684/Government Services Reforms and Modernization Programme
 Output Number & Name: 49450/Improve Government Services, 50326/Capacity Building Programme
 69361/MOU, Ministry of Communication, 69362/MOU, Ministry of Transport, 69363/MOU, Post Office, 77537/MOU, Ministry of Health, 77171/MOU, Nat agency 4 network svcs,
 79930/MOU, Ministry of Interior, 82728/MOU with SLA, 85112/Urgent Services
 Reporting Period: 1 January 2006 - 30 June 2014

Donor	PICC	TRAC 1&2	MOCT	Amount (USDollars)							Total
				MOH	MOT	NANS	POST	STE			
Category/Description											
Contributions:											
Contribution Received	\$1,067,319.73	\$1,000,000.00	\$147,768.74	\$73,832.00	\$207,375.00	\$52,030.38	\$182,987.80	\$213,211.51	\$2,944,525.16		
Other Receivables	\$921.53			\$1,843.06					\$2,764.59		
Funding Received (A)	\$1,068,241.26	\$1,000,000.00	\$147,768.74	\$73,832.00	\$209,218.06	\$52,030.38	\$182,987.80	\$213,211.51	\$2,947,289.75		
Expenditures:											
I. Staff Cost:											
1.1 Staff Cost	\$830,668.51	\$641,179.36	\$103,818.47	\$50,029.42	\$137,584.12	\$25,949.52	\$157,215.37	\$86,621.48	\$2,033,066.25		
2. Training:											
2.1 Travel	\$12,457.16	\$7,520.61	\$65.28				\$4,475.00		\$24,518.05		
2.2 Training, Workshops and Conferences									\$0.00		
2.3 Contractual Services-Companies	\$4,642.11	\$14,700.01	\$1,622.72				\$9,754.09	\$88,745.58	\$119,464.51		
Sub-Total Training	\$17,099.27	\$22,220.62	\$1,688.00	\$0.00	\$0.00	\$0.00	\$14,229.09	\$88,745.58	\$143,982.56		
3. Services and Equipment:											
3.1 Equipment & Furniture	\$60,884.00	\$21,705.03	\$16,723.68				\$65.26	\$20,568.69	\$119,946.66		
3.2 Materials & Goods	\$1,467.65	\$64,242.00							\$65,709.65		
3.3 Communitc & Audio Visual Equip	\$12,352.51	\$78,728.43					\$46.58		\$91,127.52		
3.4 Supplies	\$3,109.31	\$2,928.57	\$8.50						\$150.33		
3.5 Grants									\$0.00		
3.6 Information Technology Equipment	\$15,386.94	\$17,764.88	\$2,240.46				\$704.78	\$3,145.20	\$39,563.21		
3.7 Professional Services	\$3,534.19	\$2,827.85							\$6,362.04		
3.8 Audio Visual & Print Production Costs	\$6,167.58	\$12,428.96	\$1,602.82				\$146.54	\$5.48	\$21,333.38		
3.9 Premises Alterations (Construction Costs)									\$0.00		
Sub-Total Services and Equipment	\$102,902.18	\$200,625.72	\$20,575.46	\$0.00	\$1,302.95	\$0.00	\$963.16	\$23,869.70	\$350,239.17		
4. Rental and Maintenance:											
4.1 Rental & Maintenance	\$18,621.83	\$10,593.66	\$712.47				\$665.66		\$31,450.60		
5. Miscellaneous:											
5.1 Miscellaneous Expenses	\$22,021.58	\$12,017.16	\$2,327.84	\$160.23	\$822.94	\$127.75	\$292.06	\$593.19	\$38,362.75		
Less: Total Expenditure (B)	\$991,313.37	\$886,636.52	\$129,122.24	\$50,189.65	\$140,375.67	\$26,077.27	\$172,699.68	\$200,686.93	\$2,597,101.33		
Less: Facilities and Administration (GMS-Overhead) (C)	\$46,507.61		\$6,458.27	\$3,392.89	\$7,027.36	\$1,303.86	\$9,764.49	\$10,026.95	\$84,481.43		
Funding Balance (A-B-C)	\$30,420.28	\$113,363.48	\$12,188.23	\$20,249.46	\$61,815.03	\$24,649.25	\$523.63	\$2,497.63	\$265,706.99		