



Selection Criteria :

Business Unit : PAK10
Period : Jan-Dec (2017)
Selected Project Id : 00074907
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00087069

| | | |
|---|------------------------|--------------------------------------|
| Project Id : 00074907 Policy Support Programme | Period : | Jan-Dec (2017) |
| Output # : 00087069 Policy Support Programme | Impl. Partner : | 02373 UNDP (Direct Execution) |
| | Location : | Pakistan |
| | Govt Exp | UNDP Exp |
| | UN Agencies Exp | Total Exp |

Activity : ()

Fund : 04000 (Core Programme, UNU Centre)

| | | | | |
|-----------------------------|------|----------|------|----------|
| 72220 - Furniture | 0.00 | 1,747.30 | 0.00 | 1,747.30 |
| 77630 - Dep Exp Owned - ITC | 0.00 | 3,659.83 | 0.00 | 3,659.83 |

Total for Fund 04000 0.00 5,407.13 0.00 5,407.13

Total for Activity 0.00 5,407.13 0.00 5,407.13

Activity : ACTIVITY-1 (Exchange of Learning&solutions)

Fund : 04000 (Core Programme, UNU Centre)

| | | | | |
|--------------------------------------|------|----------|------|----------|
| 71605 - Travel Tickets-International | 0.00 | 796.77 | 0.00 | 796.77 |
| 71615 - Daily Subsistence Allow-Intl | 0.00 | 436.00 | 0.00 | 436.00 |
| 71635 - Travel - Other | 0.00 | 353.24 | 0.00 | 353.24 |
| 73106 - Leased premises alterations | 0.00 | 9,452.90 | 0.00 | 9,452.90 |
| 74210 - Printing and Publications | 0.00 | 38.22 | 0.00 | 38.22 |
| 75705 - Learning costs | 0.00 | 349.65 | 0.00 | 349.65 |

Total for Fund 04000 0.00 11,426.78 0.00 11,426.78

Total for Activity ACTIVITY-1 0.00 11,426.78 0.00 11,426.78

Activity : ACTIVITY-3 (Advocacy for RM)

Fund : 04000 (Core Programme, UNU Centre)

| | | | | |
|--|------|----------|------|----------|
| 61105 - Salaries - NP Staff | 0.00 | 4,101.06 | 0.00 | 4,101.06 |
| 61205 - Salaries - GS Staff | 0.00 | 1,091.87 | 0.00 | 1,091.87 |
| 62105 - Dependency Allowance-NP Staff | 0.00 | 33.50 | 0.00 | 33.50 |
| 62110 - Contrib Joint Staff Pension-NP | 0.00 | 810.29 | 0.00 | 810.29 |
| 62115 - Contrib to Med,SocIns-NP Staff | 0.00 | 210.92 | 0.00 | 210.92 |
| 62120 - Hazard Duty Station Allow-NP | 0.00 | 2.89 | 0.00 | 2.89 |
| 62140 - Annual Leave Expense - NO | 0.00 | -232.56 | 0.00 | -232.56 |
| 62205 - Dependency Allow - GS Staff | 0.00 | 48.27 | 0.00 | 48.27 |
| 62210 - Contrib to Jt Staff Pens Fd-GS | 0.00 | 213.75 | 0.00 | 213.75 |
| 62215 - Contrib. to Medical, social In | 0.00 | 79.09 | 0.00 | 79.09 |
| 62240 - Annual Leave Expense - GS | 0.00 | 23.53 | 0.00 | 23.53 |
| 63335 - Home Leave Trvl & Allow-IP Stf | 0.00 | 37.95 | 0.00 | 37.95 |
| 63530 - Contribution to EOS Benefits | 0.00 | 194.72 | 0.00 | 194.72 |
| 63535 - Contribution to Security | 0.00 | 324.51 | 0.00 | 324.51 |



Combined Delivery Report by Activity

| Project Id : 00074907 Policy Support Programme | Period : | Jan-Dec (2017) | | |
|--|-----------------|-------------------------------|-----------------|-------------------|
| Output # : 00087069 Policy Support Programme | Impl. Partner : | 02373 UNDP (Direct Execution) | | |
| | Location : | Pakistan | | |
| | Govt Exp | UNDP Exp | UN Agencies Exp | Total Exp |
| 63540 - Contribution to Training | 0.00 | 41.57 | 0.00 | 41.57 |
| 63545 - Contribution to ICT | 0.00 | 77.83 | 0.00 | 77.83 |
| 63550 - Contributions to MAIP | 0.00 | 13.01 | 0.00 | 13.01 |
| 63555 - Contribution to UN JFA | 0.00 | 168.77 | 0.00 | 168.77 |
| 63560 - Contributions to Appendix D | 0.00 | 13.01 | 0.00 | 13.01 |
| 64110 - Separations - NP Staff | 0.00 | 82.01 | 0.00 | 82.01 |
| 64210 - Separations - GS Staff | 0.00 | 21.82 | 0.00 | 21.82 |
| 64397 - Services to projects -CO staff | 0.00 | 25,037.56 | 0.00 | 25,037.56 |
| 65115 - Contributions to ASHI Reserve | 0.00 | 503.76 | 0.00 | 503.76 |
| 65135 - Payroll Mgt Cost Recovery ATLA | 0.00 | 40.55 | 0.00 | 40.55 |
| 71205 - Intl Consultants-Sht Term-Tech | 0.00 | 20,000.00 | 0.00 | 20,000.00 |
| 71211 - Intl Consult Security Charge | 0.00 | 1,037.50 | 0.00 | 1,037.50 |
| 71305 - Local Consult.-Sht Term-Tech | 0.00 | 77,062.92 | 0.00 | 77,062.92 |
| 71360 - Local Consult-Security | 0.00 | 177.84 | 0.00 | 177.84 |
| 71405 - Service Contracts-Individuals | 0.00 | -6,694.27 | 0.00 | -6,694.27 |
| 71410 - MAIP Premium SC | 0.00 | 33.15 | 0.00 | 33.15 |
| 71415 - Contribution to Security SC | 0.00 | 829.53 | 0.00 | 829.53 |
| 71610 - Travel Tickets-Local | 0.00 | 252.87 | 0.00 | 252.87 |
| 71620 - Daily Subsistence Allow-Local | 0.00 | 639.45 | 0.00 | 639.45 |
| 71625 - Daily Subsist Allow-Mtg Partic | 0.00 | 389.16 | 0.00 | 389.16 |
| 71635 - Travel - Other | 0.00 | 124.11 | 0.00 | 124.11 |
| 72415 - Courier Charges | 0.00 | 705.29 | 0.00 | 705.29 |
| 72425 - Mobile Telephone Charges | 0.00 | 125.57 | 0.00 | 125.57 |
| 72435 - E-mail-Subscription | 0.00 | 1,224.00 | 0.00 | 1,224.00 |
| 72440 - Connectivity Charges | 0.00 | 208.71 | 0.00 | 208.71 |
| 72505 - Stationery & other Office Supp | 0.00 | 854.77 | 0.00 | 854.77 |
| 73105 - Rent | 0.00 | -13,201.00 | 0.00 | -13,201.00 |
| 73115 - Moving Expenses | 0.00 | 0.00 | 0.00 | 0.00 |
| 73125 - Common Services-Premises | 0.00 | 4,620.06 | 0.00 | 4,620.06 |
| 74210 - Printing and Publications | 0.00 | 1,415.85 | 0.00 | 1,415.85 |
| 74215 - Promotional Materials and Dist | 0.00 | -536.55 | 0.00 | -536.55 |
| 74220 - Translation Costs | 0.00 | 520.92 | 0.00 | 520.92 |
| 74225 - Other Media Costs | 0.00 | 539.63 | 0.00 | 539.63 |
| 74525 - Sundry | 0.00 | 151.35 | 0.00 | 151.35 |
| 74596 - Services to projects -GOE | 0.00 | 80,158.76 | 0.00 | 80,158.76 |
| 74720 - Distribution Cost | 0.00 | 8,763.20 | 0.00 | 8,763.20 |
| 74725 - Other L.T.S.H. | 0.00 | 2,327.70 | 0.00 | 2,327.70 |
| 75705 - Learning costs | 0.00 | 4,419.14 | 0.00 | 4,419.14 |
| 76125 - Realized Loss | 0.00 | 41.08 | 0.00 | 41.08 |
| 76135 - Realized Gain | 0.00 | -0.90 | 0.00 | -0.90 |
| Total for Fund 04000 | 0.00 | 219,129.52 | 0.00 | 219,129.52 |
| Fund : 30000 (PROGRAMME COST SHARING) | | | | |
| 71305 - Local Consult.-Sht Term-Tech | 0.00 | 461.00 | 0.00 | 461.00 |
| 75105 - Facilities & Admin - Implement | 0.00 | 32.27 | 0.00 | 32.27 |
| 76125 - Realized Loss | 0.00 | -32.04 | 0.00 | -32.04 |
| Total for Fund 30000 | 0.00 | 461.23 | 0.00 | 461.23 |
| Total for Activity ACTIVITY-3 | 0.00 | 219,590.75 | 0.00 | 219,590.75 |



Combined Delivery Report by Activity

| | | |
|---|------------------------|--------------------------------------|
| Project Id : 00074907 Policy Support Programme | Period : | Jan-Dec (2017) |
| Output # : 00087069 Policy Support Programme | Impl. Partner : | 02373 UNDP (Direct Execution) |
| | Location : | Pakistan |
| | Govt Exp | UNDP Exp |
| | UN Agencies Exp | Total Exp |

Activity : ACTIVITY-4 (Cross Practice Project Develop)

Fund : 04000 (Core Programme, UNU Centre)

| | | | | |
|--|-------------|------------------|-------------|------------------|
| 61105 - Salaries - NP Staff | 0.00 | 2,969.24 | 0.00 | 2,969.24 |
| 61205 - Salaries - GS Staff | 0.00 | 787.57 | 0.00 | 787.57 |
| 62105 - Dependency Allowance-NP Staff | 0.00 | 24.25 | 0.00 | 24.25 |
| 62110 - Contrib Joint Staff Pension-NP | 0.00 | 586.69 | 0.00 | 586.69 |
| 62115 - Contrib to Med,Soclns-NP Staff | 0.00 | 152.72 | 0.00 | 152.72 |
| 62120 - Hazard Duty Station Allow-NP | 0.00 | 2.09 | 0.00 | 2.09 |
| 62140 - Annual Leave Expense - NO | 0.00 | - 167.90 | 0.00 | - 167.90 |
| 62205 - Dependency Allow - GS Staff | 0.00 | 34.87 | 0.00 | 34.87 |
| 62210 - Contrib to Jt Staff Pens Fd-GS | 0.00 | 154.21 | 0.00 | 154.21 |
| 62215 - Contrib. to Medical, social In | 0.00 | 57.07 | 0.00 | 57.07 |
| 62240 - Annual Leave Expense - GS | 0.00 | 17.01 | 0.00 | 17.01 |
| 63530 - Contribution to EOS Benefits | 0.00 | 140.88 | 0.00 | 140.88 |
| 63535 - Contribution to Security | 0.00 | 234.79 | 0.00 | 234.79 |
| 63540 - Contribution to Training | 0.00 | 30.07 | 0.00 | 30.07 |
| 63545 - Contribution to ICT | 0.00 | 56.31 | 0.00 | 56.31 |
| 63550 - Contributions to MAIP | 0.00 | 9.37 | 0.00 | 9.37 |
| 63555 - Contribution to UN JFA | 0.00 | 122.05 | 0.00 | 122.05 |
| 63560 - Contributions to Appendix D | 0.00 | 9.37 | 0.00 | 9.37 |
| 64110 - Separations - NP Staff | 0.00 | 59.40 | 0.00 | 59.40 |
| 64210 - Separatations - GS Staff | 0.00 | 15.77 | 0.00 | 15.77 |
| 65115 - Contributions to ASHI Reserve | 0.00 | 364.40 | 0.00 | 364.40 |
| 65135 - Payroll Mgt Cost Recovery ATLA | 0.00 | 29.30 | 0.00 | 29.30 |
| 71305 - Local Consult.-Sht Term-Tech | 0.00 | 37,069.32 | 0.00 | 37,069.32 |
| 71405 - Service Contracts-Individuals | 0.00 | 672.95 | 0.00 | 672.95 |
| 71410 - MAIP Premium SC | 0.00 | 1.47 | 0.00 | 1.47 |
| 71415 - Contribution to Security SC | 0.00 | 36.31 | 0.00 | 36.31 |
| 71605 - Travel Tickets-International | 0.00 | 766.41 | 0.00 | 766.41 |
| 71615 - Daily Subsistence Allow-Intl | 0.00 | 183.30 | 0.00 | 183.30 |
| 71635 - Travel - Other | 0.00 | 152.00 | 0.00 | 152.00 |
| 72165 - Svc Co-Social Svcs, Social Sci | 0.00 | 34,562.62 | 0.00 | 34,562.62 |
| 72425 - Mobile Telephone Charges | 0.00 | 22.05 | 0.00 | 22.05 |
| Total for Fund 04000 | 0.00 | 79,155.96 | 0.00 | 79,155.96 |
| Total for Activity ACTIVITY-4 | 0.00 | 79,155.96 | 0.00 | 79,155.96 |

Activity : ACTIVITY-5 (Management Cost)

Fund : 04000 (Core Programme, UNU Centre)

| | | | | |
|--|------|------------|------|------------|
| 63520 - Personal Security Measures | 0.00 | 3,106.19 | 0.00 | 3,106.19 |
| 71405 - Service Contracts-Individuals | 0.00 | 115,482.88 | 0.00 | 115,482.88 |
| 71410 - MAIP Premium SC | 0.00 | 257.80 | 0.00 | 257.80 |
| 71415 - Contribution to Security SC | 0.00 | 6,446.32 | 0.00 | 6,446.32 |
| 72215 - Transporation Equipment | 0.00 | 47.71 | 0.00 | 47.71 |
| 72425 - Mobile Telephone Charges | 0.00 | 571.26 | 0.00 | 571.26 |
| 72505 - Stationery & other Office Supp | 0.00 | 76.51 | 0.00 | 76.51 |



Combined Delivery Report by Activity

| | | | | |
|---|------------------------|--------------------------------------|--|--|
| Project Id : 00074907 Policy Support Programme | Period : | Jan-Dec (2017) | | |
| Output # : 00087069 Policy Support Programme | Impl. Partner : | 02373 UNDP (Direct Execution) | | |
| | Location : | Pakistan | | |

| | Govt Exp | UNDP Exp | UN Agencies Exp | Total Exp |
|---|-------------|-------------------|-----------------|-------------------|
| 73104 - Leased Building | 0.00 | 120,205.41 | 0.00 | 120,205.41 |
| 73115 - Moving Expenses | 0.00 | 37.97 | 0.00 | 37.97 |
| 73125 - Common Services-Premises | 0.00 | 16,708.82 | 0.00 | 16,708.82 |
| 73205 - Premises Alternations | 0.00 | 37.94 | 0.00 | 37.94 |
| 73406 - Maintenance of Equipment | 0.00 | 257.76 | 0.00 | 257.76 |
| 76135 - Realized Gain | 0.00 | - 0.16 | 0.00 | - 0.16 |
| Total for Fund 04000 | 0.00 | 263,236.41 | 0.00 | 263,236.41 |
| Total for Activity ACTIVITY-5 | 0.00 | 263,236.41 | 0.00 | 263,236.41 |
| Activity : ACTIVITY-6 (Suport Dev Planng & Monitoring) | | | | |
| Fund : 04000 (Core Programme, UNU Centre) | | | | |
| 71610 - Travel Tickets-Local | 0.00 | 154.74 | 0.00 | 154.74 |
| 71615 - Daily Subsistence Allow-Intl | 0.00 | 137.82 | 0.00 | 137.82 |
| 71620 - Daily Subsistence Allow-Local | 0.00 | 137.82 | 0.00 | 137.82 |
| Total for Fund 04000 | 0.00 | 430.38 | 0.00 | 430.38 |
| Total for Activity ACTIVITY-6 | 0.00 | 430.38 | 0.00 | 430.38 |
| Total for Output : 00087069 | 0.00 | 579,247.41 | 0.00 | 579,247.41 |

| | | | | |
|------------------------|-------------|-------------------|-------------|-------------------|
| Project Total : | 0.00 | 579,247.41 | 0.00 | 579,247.41 |
|------------------------|-------------|-------------------|-------------|-------------------|

Signed By: SHAKEEL AHMAD Date: 28 Feb. 2018

Signed By: [Signature] Date: 2/3/2018



Combined Delivery Report by Activity

Selection Criteria :

Business Unit : PAK10
Period : Jan-Dec (2017)
Selected Project Id : 00074907
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00087069

| | |
|------------------|-------------------------------|
| Project Id : ALL | Period : Jan-Dec (2017) |
| Output # : ALL | Impl. Partner : Location : |

| | Govt Exp | UNDP Exp | UN Agencies Exp | Total Exp |
|---------------------------------------|----------|------------|-----------------|------------|
| 42404 - Pakistan - Dem. Governance | 0.00 | 23,290.42 | 0.00 | 23,290.42 |
| 42440 - Pakistan - Development Policy | 0.00 | 555,956.99 | 0.00 | 555,956.99 |



Funds Utilization

Selection Criteria :

Business Unit : PAK10
Period : Jan-Dec (2017)
Selected Project Id : 00074907
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00087069

Project/Award: 00074907 Policy Support Programme

Period : As Of Dec31,2017

| Output # | 00087069 | Impl. Partner :02373 UNDP (Direct Execution) | UNDP AMOUNT |
|-------------------------------|----------|--|-------------|
| Outstanding NEX advances | | | 0.00 |
| Undepreciated Fixed Assets | | | 20,969.80 |
| Unamortized Intangible Assets | | | 0.00 |
| Inventory | | | 0.00 |
| Prepayments | | | 0.00 |
| Commitments | | | 2,288.00 |