



UN Development Programme

BPPS/ Development Impact Group

Project: 00050716

Project Title: Capacity Development for Aid Effectiveness

Start Year: 2009

End Year: 2017

Implementing Partner: UNDP (Direct Execution)

Budget (US\$) as of Last Revision on 15-July-2016		
Donor	Fund	Amount
AUS	30000 Programme Cost Sharing	1.00
CAN	30000 Programme Cost Sharing	231,758.00
CZE	30000 Programme Cost Sharing	1.00
DEN	30000 Programme Cost Sharing	4,953.00
FIN	30000 Programme Cost Sharing	0.00
GER	30000 Programme Cost Sharing	1.00
IRE	30000 Programme Cost Sharing	41,748.00
ITA	30000 Programme Cost Sharing	1.00
JPN	30000 Programme Cost Sharing	1.00
MEX	30000 Programme Cost Sharing	178,049.00
NET	30000 Programme Cost Sharing	563,652.00
NOR	30000 Programme Cost Sharing	2.00
SWI	30000 Programme Cost Sharing	1.00
CIDA	30000 Programme Cost Sharing	6,254.50
DFID	30000 Programme Cost Sharing	178,183.07
C/S-ROK	30000 Programme Cost Sharing	14,690.00
SDC	30000 Programme Cost Sharing	416,525.00
USAID	30000 Programme Cost Sharing	747,814.00
AusAID	30000 Programme Cost Sharing	10,374.00
EUCOMM	30079 EUROPEAN COMMISSION	295,034.00
JPN	32045 JPN - Partnership Devt Pgm PCF	14,553.00
MOFATKOR	55013 UNDP-South Korea MDG TF	800,499.00

21/9/2016



UN Development Programme BPPS/ Development Impact Group

Total Budget (2016 and Beyond)	3,504,094.57
Total Utilization (2015 and Prior)	10,763,103.80
Project Total	14,267,198.37
Unprogrammed/Unfunded	0.00

Responsible Parties: UNDP

Revision Type: General Revision

Project Description:

This revision is prepared to reflect:
Increasing of budget for output 00076472 by USD 246,160 to reflect recorded USAID contribution in ATLAS and accommodate charges for HLM in Kenya.
Adjusting 8% GMS accordingly.

Agreed by: Simona Marinescu, Director Development Impact Group

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Agreed by: Yuko Suzuki Naab, Global Policy Advisor

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Date: 21 September 2016



Management Work Plan

BPPS Development Impact

Project: 00050716

Report Date: 21/9/2016

Project Title: Capacity Development for Aid Effectiveness

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00062772	Capacity Development for Aid E											
	Knowledge Management Support to Global Partnershi			UNDP	30000	DFID	H70	B0040	BERA New York	71200	International Consultants	80,000.00
				UNDP	30000	AUS	H21	B0082	BDP/Cap. Dev. Grp	61300	Salary & Post Adj Cst-IP Staff	1.00
				UNDP	30000	CAN	H21	B0082	BDP/Cap. Dev. Grp	71600	Travel	1.00
				UNDP	30000	CZE	H21	B0082	BDP/Cap. Dev. Grp	74100	Professional Services	1.00
				UNDP	30000	DEN	H70	B0296	BPPS Development Impact	70000	Operating Expenses	4,963.00
				UNDP	30000	FIN	H70	B0296	BPPS Development Impact	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	FIN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	0.00
				UNDP	30000	GER	H21	B0082	BDP/Cap. Dev. Grp	74100	Professional Services	1.00
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	27,000.00
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	71600	Travel	4,167.00
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	74100	Professional Services	1,350.00
				UNDP	30000	IRE	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	2,731.00
				UNDP	30000	IRE	H70	B0394	Bhutan - Thimphu	71400	Contractual Services - Individ	6,500.00
				UNDP	30000	IRE	H70	B0412	Lao - Vientiane	71400	Contractual Services - Individ	0.00
				UNDP	30000	ITA	H21	B0082	BDP/Cap. Dev. Grp	73400	Rental & Maint of Other Equip	1.00
				UNDP	30000	JPN	H21	B0082	BDP/Cap. Dev. Grp	71600	Travel	1.00
				UNDP	30000	NET	H70	B0389	Pacific Centre - Fiji	71600	Travel	2,040.00
				UNDP	30000	NOR	H21	B0511	Regional Centre - Panama	71600	Travel	1.00
				UNDP	30000	NOR	H21	B0514	Mexico - Mexico City	71400	Contractual Services - Individ	1.00
				UNDP	30000	SWI	H21	B0082	BDP/Cap. Dev. Grp	71600	Travel	1.00
				UNDP	30000	DFID	H70	B0296	BPPS Development Impact	71300	Local Consultants	50,000.00
				UNDP	30000	DFID	H70	B0296	BPPS Development Impact	71600	Travel	41,445.00
				UNDP	30000	DFID	H70	B0296	BPPS Development Impact	74100	Professional Services	2,222.00
				UNDP	30000	DFID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	3,555.00
				UNDP	30000	C/S-ROK	H70	B0296	BPPS Development Impact	71600	Travel	8,000.00
				UNDP	30000	C/S-ROK	H70	B0296	BPPS Development Impact	74500	Miscellaneous Expenses	650.00
				UNDP	30000	C/S-ROK	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	1,040.00
				UNDP	30000	C/S-ROK	H70	B0378	Togo - Lome	71600	Travel	5,000.00
				UNDP	30000	SDC	H70	B0296	BPPS Development Impact	71300	Local Consultants	55,794.00



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		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
	Support to Global Partnership			UNDP	30000	SDC	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	4,464.00
				UNDP	30000	AUSAID	H70	B0296	BPPS Development Impact	70000	Operating Expenses	9,695.00
				UNDP	30000	AUSAID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	679.00
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	71300	Local Consultants	53,000.00
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	71600	Travel	7,000.00
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	74100	Professional Services	2,650.00
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	4,240.00
				UNDP	30079	EUCOMM	H70	B0385	Regional Centre - Addis Ababa	71600	Travel	8,000.00
	TOTAL											385,184.00
00076472	USAID Grant Aid Effectiveness											
	PD Survey Workshop - Arab			UNDP	30000	USAID	H70	B0040	BERA New York	71400	Contractual Services - Individ	0.00
				UNDP	30000	USAID	H70	B0398	China - Beijing	71400	Contractual Services - Individ	52,200.00
	PD Survey Workshop - LAC			UNDP	30000	USAID	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	71600	Travel	339,699.37
	S/S Cooperation Task Team			UNDP	30000	USAID	H70	B0040	BERA New York	75100	Facilities & Administration	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	81200	Salaries Costs - GS Staff	260,000.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	71300	Local Consultants	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	71600	Travel	0.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	74100	Professional Services	20,521.00
				UNDP	30000	USAID	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	55,393.63
	TOTAL											747,814.00
00089726	Support to Global Partnership											
	Support to Partnership for E			UNDP	32045	JPN	H70	B0040	BERA New York	71200	International Consultants	11,545.00
				UNDP	32045	JPN	H70	B0040	BERA New York	75100	Facilities & Administration	1,958.00
				UNDP	32045	JPN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	1,050.00
	TOTAL											14,553.00
00095143	Global Project on EDC											
	Country Implementation Sup			UNDP	30000	CAN	H70	B0296	BPPS Development Impact	71300	Local Consultants	0.00
				UNDP	30000	CAN	H70	B0296	BPPS Development Impact	74100	Professional Services	9,945.00
				UNDP	30000	CAN	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	15,912.00



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		Start	End	UNDP	Department	Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$		
												Budget Descr	
Country Implementation Sup				UNDP	B0334	CAN	H70	Gambia - Banjul	71300	Local Consultants	10,000.00		
					B0385	CAN	H70	Regional Centre - Addis Ababa	71600	Travel	35,000.00		
					B0296	MEX	H70	BPPS Development Impact	71200	International Consultants	25,450.00		
					B0296	MEX	H70	BPPS Development Impact	71400	Contractual Services - Individ	33,000.00		
					B0296	MEX	H70	BPPS Development Impact	74100	Professional Services	1,273.00		
					B0296	MEX	H70	BPPS Development Impact	75100	Facilities & Administration	2,098.00		
					B0296	NET	H70	BPPS Development Impact	61200	Salaries Costs - GS Staff	315,206.00		
					B0296	NET	H70	BPPS Development Impact	73100	Rental & Maintenance-Premises	24,246.00		
					B0296	NET	H70	BPPS Development Impact	74100	Professional Services	14,000.00		
					B0296	NET	H70	BPPS Development Impact	75100	Facilities & Administration	22,400.00		
					B0296	CIDA	H70	BPPS Development Impact	70000	Operating Expenses	6,254.50		
					B0296	DFID	H70	BPPS Development Impact	70000	Operating Expenses	961.07		
					B0296	SDC	H70	BPPS Development Impact	61200	Salaries Costs - GS Staff	0.00		
					B0296	SDC	H70	BPPS Development Impact	71200	International Consultants	123,500.00		
					B0296	SDC	H70	BPPS Development Impact	71600	Travel	0.00		
					B0296	SDC	H70	BPPS Development Impact	74100	Professional Services	13,470.00		
					B0296	SDC	H70	BPPS Development Impact	75100	Facilities & Administration	21,552.00		
					B0385	SDC	H70	Regional Centre - Addis Ababa	61200	Salaries Costs - GS Staff	0.00		
					B0385	SDC	H70	Regional Centre - Addis Ababa	71200	International Consultants	100,000.00		
					B0296	MOFATKO	H70	BPPS Development Impact	71200	International Consultants	0.00		
B0296	MOFATKO	H70	BPPS Development Impact	74100	Professional Services	6,000.00							
B0296	MOFATKO	H70	BPPS Development Impact	75100	Facilities & Administration	8,400.00							
B0441	MOFATKO	H70	Bangkok Regional Hub	71200	International Consultants	120,000.00							
B0296	CAN	H70	BPPS Development Impact	71600	Travel	160,900.00							
B0296	SDC	H70	BPPS Development Impact	71600	Travel	0.00							
B0296	MEX	H70	BPPS Development Impact	71400	Contractual Services - Individ	0.00							
B0296	MEX	H70	BPPS Development Impact	71600	Travel	50,000.00							
B0296	MEX	H70	BPPS Development Impact	72100	Contractual Services-Companies	0.00							
B0296	MEX	H70	BPPS Development Impact	74100	Professional Services	4,150.00							
B0296	MEX	H70	BPPS Development Impact	75100	Facilities & Administration	6,800.00							



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$			
	Monitoring Framework			UNDP	30000	MEX	H70	B0398	China - Beijing	72100	Contractual Services-Companies	35,000.00	
				UNDP	30000	MEX	H70	B0511	Regional Centre - Panama	71600	Travel	0.00	
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	30,302.00	
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	74100	Professional Services	0.00	
				UNDP	30079	EUCOMM	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	15,022.00	
				UNDP	30079	EUCOMM	H70	B0441	Bangkok Regional Hub	71600	Travel	105,470.00	
				UNDP	55013	MOFATKO	H70	B0296	BPPS Development Impact	71400	Contractual Services - Individ	69,360.00	
				UNDP	55013	MOFATKO	H70	B0296	BPPS Development Impact	71600	Travel	60,302.00	
				UNDP	55013	MOFATKO	H70	B0296	BPPS Development Impact	74100	Professional Services	61,970.00	
				UNDP	55013	MOFATKO	H70	B0296	BPPS Development Impact	75100	Facilities & Administration	0.00	
				UNDP	55013	MOFATKO	H70	B0385	Regional Centre - Addis Ababa	71400	Contractual Services - Individ	25,462.00	
				UNDP	55013	MOFATKO	H70	B0385	Regional Centre - Addis Ababa	71400	Contractual Services - Individ	40,000.00	
				UNDP	55013	MOFATKO	H70	B0385	Regional Centre - Addis Ababa	71600	Travel	93,000.00	
				UNDP	55013	MOFATKO	H70	B0385	Regional Centre - Addis Ababa	74100	Professional Services	0.00	
				UNDP	55013	MOFATKO	H70	B0441	Bangkok Regional Hub	71400	Contractual Services - Individ	45,500.00	
				UNDP	55013	MOFATKO	H70	B0441	Bangkok Regional Hub	71600	Travel	83,065.00	
				UNDP	55013	MOFATKO	H70	B0441	Bangkok Regional Hub	74100	Professional Services	0.00	
				UNDP	55013	MOFATKO	H70	B0441	Bangkok Regional Hub	75100	Salaries Costs - GS Staff	172,000.00	
			Outreach and Communication			UNDP	30000	NET	H23	BERA New York	75100	Facilities & Administration	13,760.00
						UNDP	30000	NET	H70	BERA New York	74100	Professional Services	0.00
				UNDP	30000	NET	H70	BPPS Development Impact	75100	Facilities & Administration	0.00		
				UNDP	30000	NET	H70	BPPS Development Impact	75100	Facilities & Administration	0.00		
				UNDP	55013	MOFATKO	H70	BERA New York	71200	International Consultants	240,000.00		
				UNDP	55013	MOFATKO	H70	BERA New York	75100	Facilities & Administration	16,800.00		
				UNDP	30000	MEX	H70	BPPS Development Impact	71600	Travel	18,000.00		
	Secretariat Support			UNDP	30000	MEX	H70	BPPS Development Impact	74100	Professional Services	900.00		
				UNDP	30000	MEX	H70	BPPS Development Impact	75100	Facilities & Administration	1,440.00		
				UNDP	30000	SDC	H70	BPPS Development Impact	71600	Travel	86,500.00		
				UNDP	30000	SDC	H70	BPPS Development Impact	74100	Professional Services	4,325.00		
				UNDP	30000	SDC	H70	BPPS Development Impact	75100	Facilities & Administration	6,920.00		
	TOTAL											2,355,843.57	



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GRAND TOTAL

3,504,094.57



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00062772 Capacity Development for Aid E	Knowledge Management	15/6/2009	31/12/2015	UNDP	30000	DFID	71200	International Consultants	80,000.00
	Support to Global Partnershi	1/1/2012	31/12/2017	UNDP	30079	EUCOMM	74100	Professional Services	2,650.00
				UNDP	30000	NET	71600	Travel	2,040.00
				UNDP	30000	AusAID	75100	Facilities & Administration	679.00
				UNDP	30000	NOR	71600	Travel	1.00
				UNDP	30000	IRE	71400	Contractual Services - Individ	33,500.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,240.00
				UNDP	30000	IRE	75100	Facilities & Administration	2,731.00
				UNDP	30000	SWI	71600	Travel	1.00
				UNDP	30000	DFID	71600	Travel	41,445.00
				UNDP	30000	FIN	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	CZE	74100	Professional Services	1.00
				UNDP	30000	AUS	61300	Salary & Post Adj Cst-IP Staff	1.00
				UNDP	30000	C/S-ROK	75100	Facilities & Administration	1,040.00
				UNDP	30000	AusAID	70000	Operating Expenses	9,695.00
				UNDP	30000	JPN	71600	Travel	1.00
				UNDP	30000	DFID	71300	Local Consultants	50,000.00
			UNDP	30000	NOR	71400	Contractual Services - Individ	1.00	
			UNDP	30000	SDC	71300	Local Consultants	55,794.00	
			UNDP	30000	DFID	75100	Facilities & Administration	3,555.00	
			UNDP	30079	EUCOMM	71600	Travel	15,000.00	
			UNDP	30000	DFID	74100	Professional Services	2,222.00	
			UNDP	30000	FIN	75100	Facilities & Administration	0.00	
			UNDP	30000	CAN	71600	Travel	1.00	
			UNDP	30000	DEN	70000	Operating Expenses	4,953.00	
			UNDP	30000	SDC	75100	Facilities & Administration	4,464.00	
			UNDP	30000	IRE	74100	Professional Services	1,350.00	
			UNDP	30000	ITA	73400	Rental & Maint of Other Equip	1.00	



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	Support to Global Partnership	1/1/2012	31/12/2017	UNDP	30000	IRE	71600	Travel	4,167.00
				UNDP	30000	GER	74100	Professional Services	1.00
				UNDP	30000	C/S-ROK	71600	Travel	13,000.00
				UNDP	30000	C/S-ROK	74500	Miscellaneous Expenses	650.00
				UNDP	30079	EUCOMM	71300	Local Consultants	53,000.00
TOTAL									
00076472	USAID Grant: Aid Effectiveness	1/1/2010	31/12/2011	UNDP	30000	USAID	71400	Contractual Services - Individ	52,200.00
	PD Survey Workshop - LAC	1/1/2010	31/12/2011	UNDP	30000	USAID	71600	Travel	339,699.37
				UNDP	30000	USAID	71400	Contractual Services - Individ	0.00
	S/S Cooperation Task Team	1/1/2010	30/6/2013	UNDP	30000	USAID	74100	Professional Services	20,521.00
				UNDP	30000	USAID	71600	Travel	0.00
				UNDP	30000	USAID	61200	Salaries Costs - GS Staff	280,000.00
				UNDP	30000	USAID	71300	Local Consultants	0.00
				UNDP	30000	USAID	75100	Facilities & Administration	55,393.63
TOTAL									
00089726	Support to Global Partnership	1/3/2014	31/12/2014	UNDP	32045	JPN	71200	International Consultants	11,545.00
				UNDP	32045	JPN	75100	Facilities & Administration	3,008.00
TOTAL									
00095143	Global Project on EDC	15/6/2009	31/12/2017	UNDP	30000	CAN	71300	Local Consultants	10,000.00
				UNDP	30000	CAN	75100	Facilities & Administration	15,912.00
				UNDP	30000	MEX	71400	Contractual Services - Individ	33,000.00
				UNDP	30000	MEX	75100	Facilities & Administration	2,036.00
				UNDP	30000	CAN	71600	Travel	35,000.00
				UNDP	30000	MEX	74100	Professional Services	1,273.00
				UNDP	30000	MEX	71200	International Consultants	25,450.00
				UNDP	55013	MOFATKOREA	71200	International Consultants	120,000.00
				UNDP	30000	CIDA	70000	Operating Expenses	6,254.50



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	Country Implementation Sup	15/6/2009	31/12/2017	UNDP	30000	SDC	61200	Salaries Costs - GS Staff	0.00	0.00				
				UNDP	30000	NET	74100	Professional Services	14,000.00	14,000.00				
				UNDP	30000	SDC	74100	Professional Services	13,470.00	13,470.00				
				UNDP	30000	NET	73100	Rental & Maintenance-Premises	24,246.00	24,246.00				
				UNDP	30000	SDC	71200	International Consultants	223,500.00	223,500.00				
				UNDP	30000	NET	75100	Facilities & Administration	22,400.00	22,400.00				
				UNDP	55013	MOFATKOREA	75100	Facilities & Administration	8,400.00	8,400.00				
				UNDP	30000	CAN	74100	Professional Services	9,945.00	9,945.00				
				UNDP	30000	NET	61200	Salaries Costs - GS Staff	315,206.00	315,206.00				
				UNDP	55013	MOFATKOREA	74100	Professional Services	6,000.00	6,000.00				
				UNDP	30000	SDC	71600	Travel	0.00	0.00				
				UNDP	30000	SDC	75100	Facilities & Administration	21,552.00	21,552.00				
				UNDP	30000	DFID	70000	Operating Expenses	961.07	961.07				
				UNDP	30000	CAN	71600	Travel	160,900.00	160,900.00				
				UNDP	30000	SDC	71600	Travel	0.00	0.00				
					Monitoring Framework	15/6/2009	31/12/2017	UNDP	55013	MOFATKOREA	71400	Contractual Services - Individ	145,802.00	145,802.00
								UNDP	30000	MEX	71400	Contractual Services - Individ	0.00	0.00
UNDP	30079	EUCOMM	71400					Contractual Services - Individ	30,302.00	30,302.00				
UNDP	30000	MEX	75100					Facilities & Administration	6,800.00	6,800.00				
UNDP	55013	MOFATKOREA	75100					Facilities & Administration	25,462.00	25,462.00				
UNDP	30000	MEX	74100					Professional Services	4,150.00	4,150.00				
UNDP	30000	MEX	71600					Travel	50,000.00	50,000.00				
UNDP	30079	EUCOMM	75100					Facilities & Administration	15,022.00	15,022.00				
UNDP	55013	MOFATKOREA	74100					Professional Services	0.00	0.00				
UNDP	30079	EUCOMM	74100					Professional Services	0.00	0.00				
UNDP	30000	MEX	72100	Contractual Services-Companies	35,000.00	35,000.00								
UNDP	55013	MOFATKOREA	71600	Travel	238,035.00	238,035.00								
UNDP	30079	EUCOMM	71600	Travel	174,820.00	174,820.00								



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Outreach and Communication	15/6/2009	31/12/2017	UNDP	30000	NET	61200	Salaries Costs - GS Staff	172,000.00
				UNDP	55013	MOFATKOREA	75100	Facilities & Administration	16,800.00
				UNDP	55013	MOFATKOREA	71200	International Consultants	240,000.00
				UNDP	30000	NET	75100	Facilities & Administration	13,760.00
				UNDP	30000	NET	74100	Professional Services	0.00
	Secretariat Support	15/6/2009	31/12/2017	UNDP	30000	SDC	71600	Travel	86,500.00
				UNDP	30000	MEX	75100	Facilities & Administration	1,440.00
				UNDP	30000	MEX	74100	Professional Services	900.00
				UNDP	30000	SDC	74100	Professional Services	4,325.00
				UNDP	30000	MEX	71600	Travel	18,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	6,920.00
TOTAL									2,355,543.57
GRAND TOTAL									3,504,094.57

Year: 2016
 Business Unit: UNDP - UN Development Programme
 Projects: '00050716'
 Budget Department: --

Project	Outout	Fund	Donor	Current Yr Available Resources for Spending				Approved Budgets			Current Year Activity and Balances				Outstanding Contributions		
				ASL	Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Expenses + Full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due
a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=g-h-i-j-k					
00050716	00082772	11015	11378	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	11234	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	10282	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	10159	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00717	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00651	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00550	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00232	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00187	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00182	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00137	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00134	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00117	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00110	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00094	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00078	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11015	00055	0	0	0	0	0	0	0	0	0	0	0	0	0	
		11888	00012	0	97,341	0	97,341	0	0	0	0	0	0	0	97,341	0	
		30000	11378	0	281	0	281	0	0	0	0	0	0	0	35	0	
		30000	11266	0	2,005	0	2,005	0	0	0	0	0	0	0	1,836	0	
		30000	11234	0	10,374	0	10,374	10,374	0	0	0	0	0	0	10,467	0	
		30000	10480	0	60,000	-80,000	0	0	0	0	0	0	0	0	0	0	
		30000	10282	0	82,167	0	82,167	80,258	0	0	0	5,259	29,726	0	25,282	27,191	
		30000	10159	0	0	0	0	0	0	0	0	0	0	0	0	0	
		30000	00717	0	14,680	0	14,680	14,680	0	0	0	0	5,866	0	7,724	7,714	
		30000	00551	0	118,334	260	118,594	177,222	0	0	0	34,850	66,896	0	76,677	18,950	
		30000	00550	0	1,699	0	1,699	0	0	0	0	0	1,480	0	-1,480	218	
		30000	00232	0	-8,277	0	-8,277	1	0	0	0	0	-10,155	0	10,156	1,878	
		30000	00204	0	33	0	33	0	0	0	0	0	0	0	33	0	
		30000	00187	0	-12,183	0	-12,183	2	0	0	0	0	-13,047	0	13,049	864	
		30000	00182	0	2,040	0	2,040	2,040	0	0	0	0	2,036	0	4	4	
		30000	00165	0	0	0	0	0	0	0	0	0	0	0	0	0	
		30000	00141	0	-7	0	-7	1	0	0	0	0	-7	0	8	-0	
		30000	00137	0	-2,458	0	-2,458	1	0	0	0	0	-2,656	0	2,656	197	
		30000	00134	0	41,748	0	41,748	41,748	0	0	0	450	36,264	0	5,034	5,034	



Project Resource Overview

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending					Approved Budgets					Current Year Activity and Balances							Outstanding Contributions		
					a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=g-h-i-j-k	n	o	p	q	r		
					Opening Cash Balance	Revenue Collected	Total	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due					
		30000	00117		0	-988	0	-988	1	0	0	0	0	-1,067	0	0	1,068	0	0					
		30000	00110		0	-24,604	0	-24,604	175,000	0	0	175,000	0	-12,595	0	0	182,595	-11,009	0					
		30000	00095		0	4,953	0	4,953	4,953	0	0	4,953	0	1,335	0	0	3,618	0	0					
		30000	00094		0	-57	0	-57	1	0	0	1	0	-61	0	0	62	0	0					
		30000	00078		0	-10,937	0	-10,937	1	0	0	1	0	-11,811	0	0	11,812	875	0					
		30000	00056		0	-24,062	0	-24,062	1	0	0	1	0	-25,746	0	0	25,747	1,684	0					
		30000	00012		0	-17,000	109	-16,891	0	0	0	0	0	0	0	0	0	-16,991	0					
		30079	10159		0	-2,478	13,523	11,051	74,890	0	0	74,890	5	9,643	0	0	65,241	1,402	44,693					
		30079	00012		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
		32045	00141		0	1,149	-1,149	0	0	0	0	0	0	0	0	0	0	0	0					
		44902	10216		0	3,928	0	3,928	0	0	0	0	0	0	0	0	0	0	0					
		55013	54392		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Sub Total Output 00062772				0	317,553	-47,251	270,402	561,184	0	0	561,184	40,355	75,303	0	0	445,325	154,544	44,693					
	00076174	30000	00551		0	961	-961	0	0	0	0	0	0	0	0	0	0	0	0					
	00050	30000	00550		0	6,625	-6,625	0	0	0	0	0	0	0	0	0	0	0	0					
	00079	30079	00550		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	55012	55012	00112		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	Sub Total Output 00075174				0	7,586	-7,586	0	0	0	0	0	0	0	0	0	0	0	0					
	00076472	11015	10480		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	00089726	32045	00141		0	-6,609	754,423	747,814	501,654	0	0	501,654	5,271	243,382	0	0	252,401	498,951	0					
	Sub Total Output 00076472				0	-6,609	754,423	747,814	501,654	0	0	501,654	5,271	243,382	0	0	252,401	498,951	0					
	00089726	11015	00141		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	00089726	32045	00141		0	3,093	1,149	4,242	14,553	0	0	14,553	0	5,573	0	0	8,980	-1,331	0					
	Sub Total Output 00089726				0	3,093	1,149	4,242	14,553	0	0	14,553	0	5,573	0	0	8,980	-1,331	0					
	00086143	04300	00012		0	0	0	0	0	0	0	0	0	-7	0	7	0	0	0					
	11015	54382	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	11015	10282	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	11015	10159	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	11015	00182	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	11015	00165	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	11015	00078	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	30000	10282	0		0	157,677	196,216	355,383	355,287	0	0	355,287	101,692	163,494	0	0	100,882	100,508	0					
	30000	10159	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
	30000	00551	0		0	961	961	961	961	0	0	961	0	0	0	0	961	961	0					
	30000	00550	0		0	6,625	6,625	6,625	6,255	0	0	6,255	0	0	0	0	6,255	6,255	0					
	30000	00182	0		0	538,673	0	538,673	561,612	0	0	561,612	6,000	289,835	0	0	265,776	242,937	0					



Year		Business Unit		Project/s		Budget Department		Current Yr Available Resources for Spending		Approved Budgets			Current Year Activity and Balances					Outstanding Contributions	
Year	Business Unit	Project/s	Budget Department	ASL	Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX/Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due	
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=g-h-i-j-k			
					173,728	0	173,728	176,049	0	176,049	44,998	59,909	0	0	74,942	70,021	0	0	
	30000	00165		0	0	0	0	231,757	0	231,757	3,390	43,924	0	0	184,743	184,110	0	0	
	30000	00078		0	0	231,125	231,125	231,757	0	231,757	3,390	43,924	0	0	184,743	184,110	0	0	
	30079	10159		0	0	173,535	173,535	220,144	0	220,144	0	54,841	0	0	185,503	118,884	0	44,583	
	55013	54382		800,000	0	0	800,000	800,499	0	800,499	180,881	201,717	0	0	417,901	417,402	0	0	
				800,000	879,073	619,462	2,280,540	2,355,544	0	2,355,544	338,261	892,314	0	0	1,216,968	1,151,964	0	44,593	
				800,000	1,191,800	1,311,198	3,302,998	3,432,935	0	3,432,935	381,887	1,127,373	0	0	1,923,674	1,793,738	0	89,286	
				800,000	1,191,800	1,311,198	3,302,998	3,432,935	0	3,432,935	381,887	1,127,373	0	0	1,923,674	1,793,738	0	89,286	
				800,000	1,191,800	1,311,198	3,302,998	3,432,935	0	3,432,935	381,887	1,127,373	0	0	1,923,674	1,793,738	0	89,286	
				800,000	1,191,800	1,311,198	3,302,998	3,432,935	0	3,432,935	381,887	1,127,373	0	0	1,923,674	1,793,738	0	89,286	