

UN
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UN Development Programme

Report ID: UNPMPBB

Project Budget Balance (Detail Level)

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Run Time: 25-09-2012 16:09:58

Business Unit:	BWA10	Project:	00060425
Budget Period:	2012	Budget Department/s:	

Project Summary :

Project Number	00060425
Project Title	Gender Mainstreamed in National Laws and Policies
Start Date	01-JAN-2010
End Date	31-DEC-2016
Total Project Budget	
Total Project Prior Years Expenditures	254,401
Full Asset Cost	0
Project Manager	MOANENG,Rebonyebatho Bonang

Output Summary 1:

Output	00076074
Output Description	Legal Framework Review and Gen
Status	On Going
Implementing Partner	National Execution

Activity	Responsible Party	Budget Dept	Fund	Donor	Account	Approved Budget	Commitments	Expenses+Full Asset Cost	Outstanding NEX Advances	Budget Balance	Budget Util%
ACTIVITY 1:Gender Baseline Study	BOT-National Execution	B0304	04000	00012-UNIT	71600-Trav	980	0	0	0	980	0
	BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	8,000	0	0	0	8,000	0
	BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	816	0	-509	0	1,325	-62
	BOT-National Execution	B0304	11888	00070-GOVE	74200-Audi	0	732	2,210	0	-2,942	0
	BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	0	0	0	0	0	0
	BOT-National Execution	B0304	30071	00070-GOVE	71300-Loca	90,000	0	0	0	90,000	0
	BOT-National Execution	B0304	30071	00070-GOVE	71600-Trav	795	0	0	0	795	0
TOTAL ACTIVITY 1:Gender Baseline Stu						100,590	732	1,701	0	98,157	2
ACTIVITY 2:Mainstreaming Evaluation	BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	483	0	0	0	483	0
	BOT-National Execution	B0304	04000	00012-UNIT	74500-Misc	0	0	0	0	0	0
	BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	2,782	0	0	0	2,782	0
	BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	0	0	0	0	0	0
	BOT-National Execution	B0304	11888	00070-GOVE	74500-Misc	0	0	0	0	0	0
	BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	4,832	0	0	0	4,832	0
	BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	0	0	0	0	0	0
TOTAL ACTIVITY 2:Mainstreaming Eval						8,097	0	0	0	8,097	0
ACTIVITY3:gender mainstreaming	BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	483	0	0	0	483	0
	BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	2,782	0	0	0	2,782	0
	BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	4,832	0	0	0	4,832	0
TOTAL ACTIVITY3:gender mainstreaming						8,097	0	0	0	8,097	0
ACTIVITY4:advocacy for gender	BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	483	0	0	0	483	0
	BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	2,782	0	0	0	2,782	0
	BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	4,832	0	0	0	4,832	0

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Business Unit:	BWA10	Project:	00060425
Budget Period:	2012	Budget Department/s:	

Contd.....											
Activity	Responsible Party	Budget Dept	Fund	Donor	Account	Approved Budget	Commitments	Expenses+Full Asset Cost	Outstanding NEX Advances	Budget Balance	Budget Util%
TOTAL ACTIVITY4:advocacy for gender						8,097	0	0	0	8,097	0
TOTAL FOR OUTPUT 00076074						124,882	732	1,701	0	122,449	2
FUND TOTAL FOR OUTPUT 00076074											
					04000	2,429	0	0	0	2,429	0
					11888	17,161	732	1,701	0	14,728	14
					30071	105,292	0	0	0	105,292	0

Output Summary 2:

Output	00076075
Output Description	Awareness and Capacity for Gen
Status	On Going
Implementing Partner	National Execution

Activity	Responsible Party	Budget Dept	Fund	Donor	Account	Approved Budget	Commitments	Expenses+Full Asset Cost	Outstanding NEX Advances	Budget Balance	Budget Util%
:	BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	- 631	0	0
	BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	- 189	0	0
	BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	- 760	0	0
TOTAL :						0	0	0	- 1,580	0	0
ACTIVITY 1:Gender Sector Support	BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	12,919	0	0
	BOT-National Execution	B0304	04000	00012-UNIT	71200-Inte	0	0	3,393	0	- 3,393	0
	BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	1,175	0	0	0	1,175	0
	BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	392	0	0	0	392	0
	BOT-National Execution	B0304	04000	00070-GOVE	71200-Inte	784	0	0	0	784	0
	BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	9,011	0	0	0	9,011	0
	BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	16,620	0	0	0	16,620	0
	BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	0	0	261	0	- 261	0
	BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	1,403	0	0	0	1,403	0
	BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	11,754	0	0	0	11,754	0
	BOT-National Execution	B0304	30071	00070-GOVE	71300-Loca	0	0	0	0	0	0
	BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	11,754	0	0	0	11,754	0
TOTAL ACTIVITY 1:Gender Sector Suppo						52,893	0	3,654	12,919	49,239	7
ACTIVITY 2:Gender Programming & Anal	BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	1,433	0	0

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Business Unit:	BWA10	Project:	00060425										
Budget Period:	2012	Budget Department/s:											
			BOT-National Execution	B0304	04000	00012-UNIT	71200-Inte	4,000	0	140	0	3,860	3
			BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	1,959	0	0	0	1,959	0
			BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	392	0	0	0	392	0
			BOT-National Execution	B0304	04000	00012-UNIT	74500-Misc	0	0	0	0	0	0
			BOT-National Execution	B0304	04000	00070-GOVE	16005-OFA-	0	0	0	1,675	0	0
			BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	31,745	0	0
			BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	7,836	0	16,652	0	- 8,816	213
			BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	5,000	0	9,099	0	- 4,099	182
			BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	0	0	1,603	0	- 1,603	0
			BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	403	0	0	0	403	0
			BOT-National Execution	B0304	11888	00070-GOVE	74500-Misc	0	0	0	0	0	0
			BOT-National Execution	B0304	11888	00070-GOVE	75100-Faci	0	0	36	0	- 36	0
			BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	23,109	0	0
			BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	5,590	0	22,390	0	- 16,800	401
			BOT-National Execution	B0304	30071	00070-GOVE	71300-Loca	7,000	0	0	0	7,000	0
			BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	10,918	0	0	0	10,918	0
			BOT-National Execution	B0304	30071	00070-GOVE	74200-Audi	0	0	1,339	0	- 1,339	0
			BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	0	0	0	0	0	0
TOTAL ACTIVITY 2:Gender Programming								43,098	0	51,258	57,961	- 8,160	119
ACTIVITY3:gender responsive budgetin			BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	196	0	1,261	0	- 1,065	644
			BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	392	0	0	0	392	0
			BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	19,002	0	0	0	19,002	0
			BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	0	0	9,178	0	- 9,178	0
			BOT-National Execution	B0304	11888	00070-GOVE	74200-Audi	0	658	625	0	- 1,283	0
			BOT-National Execution	B0304	30071	00070-GOVE	71300-Loca	1,959	0	0	0	1,959	0
			BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	3,918	0	0	0	3,918	0
			BOT-National Execution	B0304	30071	00070-GOVE	74200-Audi	0	0	2,442	0	- 2,442	0
TOTAL ACTIVITY3:gender responsive bu								25,467	658	13,506	0	11,302	56
TOTAL FOR OUTPUT 00076075								121,458	658	68,419	69,301	52,381	57
FUND TOTAL FOR OUTPUT 00076075													
					04000			9,289	0	4,794	15,396	4,496	52
					11888			59,276	658	37,454	31,556	21,164	64
					30071			52,893	0	26,171	22,349	26,722	49

Output Summary 3:

Output 00076076
Output Description Increased and Enhanced Women L
Status On Going
Implementing Partner National Execution

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Business Unit:	BWA10	Project:	00060425
Budget Period:	2012	Budget Department/s:	

Activity	Responsible Party	Budget Dept	Fund	Donor	Account	Approved Budget	Commitments	Expenses+Full Asset Cost	Outstanding NEX Advances	Budget Balance	Budget Util%
ACTIVITY 1:Parliament Women Caucus	BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	12,000	0	0	0	12,000	0
TOTAL ACTIVITY 1:Parliament Women Ca						12,000	0	0	0	12,000	0
TOTAL FOR OUTPUT 00076076						12,000	0	0	0	12,000	0
FUND TOTAL FOR OUTPUT 00076076											
						30071	12,000	0	0	12,000	0
TOTAL FOR PROJECT 00060425						258,340	1,391	70,119	69,301	186,830	28
FUND TOTAL FOR PROJECT 00060425											
						04000	11,718	0	4,794	15,396	41
						11888	76,437	1,391	39,154	31,556	53
						30071	170,185	0	26,171	22,349	15



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Business Unit:	BWA10	Project:	00060425
Budget Period:	2012	Budget Department/s:	

Project Budget Balance Report - data definitions

Data Element	Definition
Summary	
Year	Year selected by user
Budget Dept	Atlas budget department code (e.g. B0xxx) selected by user
Project Number	Captured in Atlas as the Award ID; the report should print ALL outputs under the selected project
Project Title	Title of the project; captured as Title on the Award Profile page
Start Date	Start date of the project; captured on Award Profile page
End Date	End date of project; captured on Award Profile page
Project Manager	Capture as Award PI on Award Profile page
Total Project Budget	Sum of approved budgets for all the outputs under the project.
Total Project Prior Years Exps	Sum of expenses (excluding depreciation and amortization) for all the outputs under the project for ALL prior years + full cost of assets acquired in prior years.
Full Asset Cost	Full cost of (receipted) assets acquired in the year selected. Note:depreciation and amortization expenses are non-cash expenses and as such will not reduce resource balances. From the budget perspective, budget checking will be bypassed and as such depreciation and amortization expenses will not be posted to the KK_CHD_DP_EXP ledger.
Output	Output IDs in the system; the report should display/print the individual summaries of ALL outputs under the selected project.
Output Description	Short description (field above long description on Project General page)
Status	Project Status
Implementing Partner	Institution ID
Report Proper	
Activity	Activity ID and description of each activity under an output
Responsible Party	Entity responsible for carrying out some activities under an output; captured as Chartfield 1 in the system
Budget Dept	Department used in the budget line
Fund	Fund code used in the budget line; code per Atlas fund reference table
Donor	Entity (providing the resources) ID per Atlas donor reference table+short description
Account	Budgetary account level; account level budgeted and finalized to KK
Approved Budget	Total FINALIZED budget for the output in Atlas (total budget sent to Atlas Commitment Control/KK) for the year selected.
Commitments	Open or outstanding commitments for the output, i.e. the total \$ value of UNRECEIPTED PO lines for the year selected
Expenses + full asset cost	Expenses under the output, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of (receipted) assets acquired in the year selected. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce resource balances. From the budget perspective, budget checking will be bypassed and as such depreciation and amortization expenses will not be posted to the KK_CHD_DP_EXP ledger.)
Outstanding NEX Advances	The cumulative, unexpensed portion of NEX advances for the output for the selected year, i.e. \$ amount of account 16005 for periods 1 to 998.
Budget Balance	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost)
Budget Utilization	Measure the rate at which the budget is being utilized ((expenses + full asset cost] divided by approved budget)
Totals	Totals provided are at the Activity and Output level. Additional summary provided at the fund/output level.

End of Report