

UN
DP

UN Development Programme

Report ID: UNPMPBB

Project Budget Balance (Detail Level)

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| | | | |
|----------------|-------|----------------------|----------|
| Business Unit: | CAF10 | Project: | 00103906 |
| Budget Period: | 2018 | Budget Department/s: | |

Project Summary :

| | |
|--|---|
| Project Number | 00103906 |
| Project Title | Lutte Contre l'impunité des SGBV en RCA |
| Start Date | 15-SEP-2017 |
| End Date | 31-DEC-2020 |
| Total Project Budget | |
| Total Project Prior Years Expenditures | 177,733 |
| Full Asset Cost | 0 |
| Project Manager | META MPINDA,Christine |

Output Summary 1:

| | |
|----------------------|---|
| Output | 00105717 |
| Output Description | L'objectif général du projet est de Contribuer à augmenter la répression des violences sexuelles et autres formes de violences basées sur le genre en RCA. L'un des efforts se concentre sur le renforcement du cadre légal et institutionnel . |
| Status | On Going |
| Implementing Partner | UNDP |

| Activity | Responsible Party | Budget Dept | Fund | Donor | Account | Approved Budget | Commitments | Expenses+Full Asset Cost | Outstanding NEX Advances | Budget Balance | Budget Util% |
|--|-------------------|----------------|-------|------------|------------|--------------------|--------------|-----------------------------|-----------------------------|----------------|--------------|
| ACTIVITY1:Textes de lois | UNDP | B0314 | 04000 | 00012-UNIT | 71200-Inte | 1,195 | 0 | 1,195 | 0 | - 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 71600-Trav | 4,407 | 0 | 4,407 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72300-Mate | 4,816 | 0 | 4,726 | 0 | 90 | 98 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72400-Comm | 0 | 0 | 0 | 0 | 0 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72700-Hosp | 0 | 0 | 0 | 0 | 0 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 73100-Rent | 0 | 0 | 0 | 0 | 0 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 73400-Rent | 659 | 0 | 659 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 74200-Audi | 1,164 | 0 | 1,164 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 75700-Trai | 10,339 | 0 | 10,339 | 0 | - 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 76100-Fore | 0 | 0 | - 4 | 0 | 4 | 0 |
| TOTAL ACTIVITY1:Textes de lois | | | | | | 22,580 | 0 | 22,487 | 0 | 93 | 100 |
| ACTIVITY2:Stratégie nationale VBG | UNDP | B0314 | 04000 | 00012-UNIT | 71200-Inte | 1,406 | 0 | 1,406 | 0 | - 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 71600-Trav | 4,830 | 0 | 4,830 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 75700-Trai | 28,052 | 2,596 | 25,656 | 0 | - 200 | 101 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 76100-Fore | 0 | 0 | 103 | 0 | - 103 | 0 |
| TOTAL ACTIVITY2:Stratégie nationale | | | | | | 34,288 | 2,596 | 31,996 | 0 | - 304 | 101 |
| ACTIVITY3:Renforcement des connaissa | UNDP | B0314 | 04000 | 00012-UNIT | 71300-Loca | 0 | 0 | 0 | 0 | 0 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72400-Comm | 6,109 | 0 | 6,109 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 73400-Rent | 2,203 | 0 | 2,203 | 0 | - 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 75700-Trai | 6,156 | 0 | 504 | 0 | 5,652 | 8 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 76100-Fore | 0 | 0 | - 568 | 0 | 568 | 0 |
| | UNDP | B0314 | 04000 | 12246-MDTF | 73400-Rent | 0 | 0 | 0 | 0 | 0 | 0 |

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| Budget Period: | 2018 | 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 ACTIVITY3:Renforcement des con | | | | | | 14,468 | 0 | 8,248 | 0 | 6,220 | 57 | |
| ACTIVITY4:Communication | UNDP | B0314 | 04000 | 00012-UNIT | 70000-Oper | 0 | 0 | 0 | 0 | 0 | 0 | |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72400-Comm | 0 | 0 | 0 | 0 | 0 | 0 | |
| | UNDP | B0314 | 04000 | 00012-UNIT | 74200-Audi | 4,026 | 0 | 4,026 | 0 | 0 | 100 | |
| | UNDP | B0314 | 04000 | 00012-UNIT | 75700-Trai | 0 | 0 | 188 | 0 | -188 | 0 | |
| | UNDP | B0314 | 04000 | 00012-UNIT | 76100-Fore | 0 | 0 | -53 | 0 | 53 | 0 | |
| TOTAL ACTIVITY4:Communication | | | | | | 4,026 | 0 | 4,161 | 0 | -135 | 103 | |
| ACTIVITY5:Suivi | UNDP | B0314 | 04000 | 00012-UNIT | 71600-Trav | 662 | 0 | 662 | 0 | -0 | 100 | |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72500-Supp | 904 | 0 | 904 | 0 | 0 | 100 | |
| | UNDP | B0314 | 04000 | 00012-UNIT | 75700-Trai | 1,645 | 0 | 1,442 | 0 | 203 | 88 | |
| | UNDP | B0314 | 04000 | 00012-UNIT | 76100-Fore | 0 | 0 | 15 | 0 | -15 | 0 | |
| TOTAL ACTIVITY5:Suivi | | | | | | 3,211 | 0 | 3,023 | 0 | 188 | 94 | |
| TOTAL FOR OUTPUT 00105717 | | | | | | 78,573 | 2,596 | 69,915 | 0 | 6,062 | 92 | |
| FUND TOTAL FOR OUTPUT 00105717 | | | | | | | | | | | | |
| | | | | | | 04000 | 78,573 | 2,596 | 69,915 | 0 | 6,062 | 92 |

Output Summary 2:

| | |
|----------------------|---|
| Output | 00108998 |
| Output Description | L'objectif général du projet est de Contribuer à augmenter la répression des violences sexuelles et autres formes de violences basées sur le genre en RCA. L'autre effort va se concentrer sur le renforcement d'une réponse holistique aux victimes. |
| Status | On Going |
| Implementing Partner | UNDP |

| Activity | Responsible Party | Budget Dept | Fund | Donor | Account | Approved Budget | Commitments | Expenses+Full Asset Cost | Outstanding NEX Advances | Budget Balance | Budget Util% |
|--------------------------------------|-------------------|----------------|-------|------------|------------|--------------------|-------------|-----------------------------|-----------------------------|----------------|--------------|
| ACTIVITY1:Appui à l'UMIRR & Institut | UNDP | B0314 | 04000 | 00012-UNIT | 71600-Trav | 6,230 | 0 | 5,442 | 0 | 788 | 87 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72200-Equi | 2,524 | 0 | 2,524 | 0 | -0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72300-Mate | 11,297 | 1,054 | 10,243 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72500-Supp | 0 | 0 | 572 | 0 | -572 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 74200-Audi | 0 | 0 | 343 | 0 | -343 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 75700-Trai | 18,000 | 0 | 17,295 | 0 | 705 | 96 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 76100-Fore | 0 | 0 | -257 | 0 | 257 | 0 |

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| Business Unit: | CAF10 | Project: | 00103906 |
| Budget Period: | 2018 | 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 ACTIVITY1:Appui à l'UMIRR & In | | | | | | 38,051 | 1,054 | 36,162 | 0 | 835 | 98 |
| ACTIVITY2:Assist judiciaire & référé | UNDP | B0314 | 04000 | 00012-UNIT | 72300-Mate | 9,446 | 0 | 9,909 | 0 | - 463 | 105 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72600-Gran | 0 | 0 | 0 | 0 | 0 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 74500-Misc | 0 | 0 | 7 | 0 | - 7 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 75700-Trai | 1,030 | 0 | 1,030 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 76100-Fore | 0 | 0 | - 13 | 0 | 13 | 0 |
| TOTAL ACTIVITY2:Assist judiciaire & | | | | | | 10,476 | 0 | 10,933 | 0 | - 457 | 104 |
| ACTIVITY3:Réinsertion socio-économiq | UNDP | B0314 | 04000 | 00012-UNIT | 72300-Mate | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ACTIVITY3:Réinsertion socio-éc | | | | | | 0 | 0 | 0 | 0 | 0 | 104 |
| ACTIVITY5:Suivi | UNDP | B0314 | 04000 | 00012-UNIT | 71600-Trav | 0 | 0 | 63 | 0 | - 63 | 0 |
| TOTAL ACTIVITY5:Suivi | | | | | | 0 | 0 | 63 | 0 | - 63 | 104 |
| TOTAL FOR OUTPUT 00108998 | | | | | | 48,527 | 1,054 | 47,157 | 0 | 316 | 99 |
| FUND TOTAL FOR OUTPUT 00108998 | | | | | | | | | | | |
| 04000 | | | | | | 48,527 | 1,054 | 47,157 | 0 | 316 | 99 |

Output Summary 3:

| | |
|----------------------|--|
| Output | 00108999 |
| Output Description | L'objectif général du projet est de Contribuer à augmenter la répression des violences sexuelles et autres formes de violences basées sur le genre en RCA. |
| Status | On Going |
| Implementing Partner | UNDP |

| Activity | Responsible Party | Budget Dept | Fund | Donor | Account | Approved Budget | Commitments | Expenses+Full Asset Cost | Outstanding NEX Advances | Budget Balance | Budget Util% |
|--|-------------------|-------------|-------|------------|------------|-----------------|-------------|--------------------------|--------------------------|-----------------|--------------|
| ACTIVITY1:Ressources humaines | UNDP | B0314 | 04000 | 00012-UNIT | 61300-Sala | 0 | 0 | 0 | 0 | 0 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 62300-Recu | 1,600 | 0 | 1,600 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 63300-Non- | 0 | 0 | 1,400 | 0 | - 1,400 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 71400-Cont | 30,000 | 0 | 46,258 | 0 | - 16,258 | 154 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72500-Supp | 0 | 0 | 337 | 0 | - 337 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 77300-Sala | 109,400 | 0 | 107,635 | 0 | 1,765 | 98 |
| TOTAL ACTIVITY1:Ressources humaines | | | | | | 141,000 | 0 | 157,230 | 0 | - 16,230 | 112 |

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| Business Unit: | CAF10 | Project: | 00103906 |
| Budget Period: | 2018 | Budget Department/s: | |

| | | | | | | | |
|---------------------------------------|-------|----------------|----------|----------------|----------|-----------------|------------|
| TOTAL FOR OUTPUT 00108999 | | 141,000 | 0 | 157,230 | 0 | - 16,230 | 112 |
| FUND TOTAL FOR OUTPUT 00108999 | | | | | | | |
| | 04000 | 141,000 | 0 | 157,230 | 0 | - 16,230 | 112 |

Output Summary 4:

| | |
|----------------------|---|
| Output | 00109002 |
| Output Description | Appuyer toutes les actions dans le cadre de la certification gender equality seal |
| Status | On Going |
| Implementing Partner | UNDP |

| Activity | Responsible Party | Budget Dept | Fund | Donor | Account | Approved Budget | Commitments | Expenses+Full Asset Cost | Outstanding NEX Advances | Budget Balance | Budget Util% |
|---|-------------------|----------------|-------|------------|------------|--------------------|-------------|-----------------------------|-----------------------------|----------------|--------------|
| ACTIVITY1:STRATEGIES | UNDP | B0314 | 04000 | 00012-UNIT | 71200-Inte | 305 | 0 | 0 | 0 | 305 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 71600-Trav | 9,787 | 0 | 9,787 | 0 | - 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72700-Hosp | 4,185 | 0 | 4,185 | 0 | 0 | 100 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 76100-Fore | 0 | 0 | 0 | 0 | - 0 | 0 |
| TOTAL ACTIVITY1:STRATEGIES | | | | | | 14,277 | 0 | 13,972 | 0 | 305 | 98 |
| ACTIVITY2:RENFORCEMENT DES CAPACITES | UNDP | B0314 | 04000 | 00012-UNIT | 71600-Trav | 2,954 | 0 | 0 | 0 | 2,954 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 72700-Hosp | 0 | 0 | - 42 | 0 | 42 | 0 |
| | UNDP | B0314 | 04000 | 00012-UNIT | 75700-Trai | 5,669 | 0 | 5,669 | 0 | 0 | 100 |
| TOTAL ACTIVITY2:RENFORCEMENT DES CAP | | | | | | 8,623 | 0 | 5,626 | 0 | 2,997 | 65 |
| TOTAL FOR OUTPUT 00109002 | | | | | | 22,900 | 0 | 19,599 | 0 | 3,301 | 86 |
| FUND TOTAL FOR OUTPUT 00109002 | | | | | | | | | | | |
| | | 04000 | | | | 22,900 | 0 | 19,599 | 0 | 3,301 | 86 |

Output Summary 5:

| | |
|----------------------|---|
| Output | 00112668 |
| Output Description | Judicial institutions are able to prosecute and try incidents of sexual, including sexual violence in conflict. |
| Status | On Going |
| Implementing Partner | UNDP |

| Activity | Responsible Party | Budget Dept | Fund | Donor | Account | Approved Budget | Commitments | Expenses+Full Asset Cost | Outstanding NEX Advances | Budget Balance | Budget Util% |
|--------------------------------------|-------------------|----------------|-------|------------|------------|--------------------|-------------|-----------------------------|-----------------------------|----------------|--------------|
| ACTIVITY 2.2:Organisation des tables | UNDP | B0314 | 30000 | 12411-MPTF | 75100-Faci | 700 | 0 | 0 | 0 | 700 | 0 |

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| | | | | | | | | | | | |
|--|-------|----------------------|----------|------------|------------|----------------|--------------|----------------|----------|---------------|-----------|
| Business Unit: | CAF10 | Project: | 00103906 | | | | | | | | |
| Budget Period: | 2018 | Budget Department/s: | | | | | | | | | |
| | UNDP | B0314 | 30000 | 12411-MPTF | 75700-Trai | 10,000 | 0 | 0 | 0 | 10,000 | 0 |
| TOTAL ACTIVITY 2.2:Organisation des | | | | | | 10,700 | 0 | 0 | 0 | 10,700 | 0 |
| TOTAL FOR OUTPUT 00112668 | | | | | | 10,700 | 0 | 0 | 0 | 10,700 | 0 |
| FUND TOTAL FOR OUTPUT 00112668 | | | | | | | | | | | |
| | | | 30000 | | | 10,700 | 0 | 0 | 0 | 10,700 | 0 |
| TOTAL FOR PROJECT 00103906 | | | | | | 301,700 | 3,650 | 293,900 | 0 | 4,150 | 99 |
| FUND TOTAL FOR PROJECT 00103906 | | | | | | | | | | | |
| | | | 04000 | | | 291,000 | 3,650 | 293,900 | 0 | - 6,550 | 102 |
| | | | 30000 | | | 10,700 | 0 | 0 | 0 | 10,700 | 0 |



| | | | |
|----------------|-------|----------------------|----------|
| Business Unit: | CAF10 | Project: | 00103906 |
| Budget Period: | 2018 | 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