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### PIMS 3216 BD MSP PROMES-GDT

SOURCE OF FUND	TOTAL APPROVED BUDGET (USD)	EXPENDITURE BY YEAR				TOTAL EXPENDITURE	REMAINING UNSPENT BALANCE
		2011	2012	2013	2014		
GEF	959 500,00	99 985,98	293 796,96	460 743,08	104 644,00	959 170,02	329,98

Attachement 1	2011 CDR showing 2011 official expenditures
Attachement 2	2012 CDR showing 2012 official expenditures
Attachement 3	2013 CDR showing 2013 official expenditures
Attachement 4	2014 CDR showing 2013 official expenditures

Approuvé par :

Jorg Kuhnel  
DRR



Date :

13-avr-16

AF

Sum of Sum Amount			Year				Grand Total
Project	Activity	Fund	2011	2012	2013	2014	
00070125	ACTIVITY1	62000	48 004,68	258 511,30	174 679,31	44 736,75	525 932,04
	ACTIVITY1 Total		48 004,68	258 511,30	174 679,31	44 736,75	525 932,04
	ACTIVITY2	62000	34 756,14	10 255,47	237 634,26	46 079,14	328 725,01
	ACTIVITY2 Total		34 756,14	10 255,47	237 634,26	46 079,14	328 725,01
	ACTIVITY3	62000	17 225,16	25 030,19	48 429,51	13 828,11	104 512,97
	ACTIVITY3 Total		17 225,16	25 030,19	48 429,51	13 828,11	104 512,97
00070125 Total			99 985,98	293 796,96	460 743,08	104 644,00	959 170,02
Grand Total			99 985,98	293 796,96	460 743,08	104 644,00	959 170,02



**Combined Delivery Report by Activity**

UN Development Programme  
Report ID: unglodrb

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Run Time: 11-04-2016 12:04:09

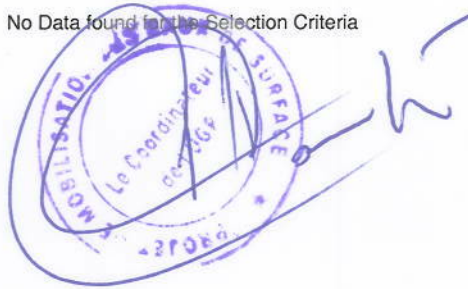
**Funds Utilization**

**Selection Criteria :**

Business Unit : DJI10  
Period : Jan-Dec (2015)  
Selected Project Id : ALL  
Selected Fund Code : ALL  
Selected Dept. IDs : B0446  
Selected Outputs : 00070125

No Data found for the Selection Criteria

13 APR 2016



**Combined Delivery Report by Activity**

**Selection Criteria :**

Business Unit : DJI10  
Period : Jan-Dec (2014)  
Selected Project Id : ALL  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : 00070125

<b>Project Id : 00056954 PIMS 3216 BD MSP PROMES-GDT</b>	<b>Period :</b>	<b>Jan-Dec (2014)</b>
<b>Output # : 00070125 Gestion des Eaux et des Sols</b>	<b>Impl. Partner :</b>	<b>00908 National Execution</b>
	<b>Location :</b>	<b>Djibouti</b>
	<b>Govt Exp</b>	<b>UNDP Exp</b>
	<b>UN Agencies Exp</b>	<b>Total Exp</b>

**Activity : ACTIVITY1 (Travaux de conservation)**

**Fund : 62000 (GEF Voluntary Contribution )**

71205 - Intl Consultants-Sht Term-Tech	0.00	14,301.53	0.00	14,301.53
71305 - Local Consult.-Sht Term-Tech	0.00	5,638.27	0.00	5,638.27
71405 - Service Contracts-Individuals	0.00	4,011.29	0.00	4,011.29
71505 - UN Volunteers-Stipend & Allow	0.00	8,607.00	0.00	8,607.00
71520 - UNV-Language Allowance	0.00	150.00	0.00	150.00
71535 - UNV-Medical Insurance	0.00	1,052.73	0.00	1,052.73
71540 - UNV-Global Charges	0.00	486.75	0.00	486.75
71541 - UNVs-Contribution to security	0.00	142.20	0.00	142.20
71545 - UNV-Home Leave Travel & Allowa	0.00	48.00	0.00	48.00
71550 - UNV-Resettlement Allowance	0.00	450.00	0.00	450.00
71560 - UNV-Intl Appoint/Sep incl Trvl	0.00	2,100.00	0.00	2,100.00
71590 - UNV Development Effectiveness	0.00	1,303.66	0.00	1,303.66
71605 - Travel Tickets-International	0.00	1,209.04	0.00	1,209.04
71620 - Daily Subsistence Allow-Local	0.00	3,507.06	0.00	3,507.06
74105 - Management and Reporting Srvs	0.00	1,316.39	0.00	1,316.39
74510 - Bank Charges	0.00	28.25	0.00	28.25
74599 - UNDP cost recovery chrgs-Bills	0.00	384.58	0.00	384.58

**Total for Fund 62000** 0.00 44,736.75 0.00 44,736.75

**Total for Activity ACTIVITY1** 0.00 44,736.75 0.00 44,736.75

**Activity : ACTIVITY2 (Renforcemen des Capacités)**

**Fund : 62000 (GEF Voluntary Contribution )**

71205 - Intl Consultants-Sht Term-Tech	0.00	5,042.37	0.00	5,042.37
71305 - Local Consult.-Sht Term-Tech	0.00	12,987.12	0.00	12,987.12
71405 - Service Contracts-Individuals	0.00	12,418.04	0.00	12,418.04
72399 - Other Materials and Goods	0.00	2,000.00	0.00	2,000.00
74599 - UNDP cost recovery chrgs-Bills	0.00	439.52	0.00	439.52
75709 - Learning - training of counter	0.00	13,192.09	0.00	13,192.09

**Total for Fund 62000** 0.00 46,079.14 0.00 46,079.14

**Total for Activity ACTIVITY2** 0.00 46,079.14 0.00 46,079.14

**Activity : ACTIVITY3 (01/09/2011Gestion du programme)**

**Fund : 62000 (GEF Voluntary Contribution )**

**Combined Delivery Report by Activity**



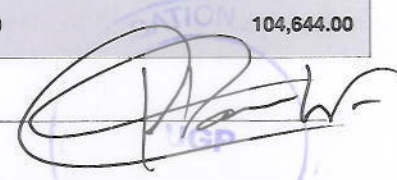
UN Development Programme  
Report ID: unglcdrb

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Run Time: 02-03-2015 09:03:36

<b>Project Id :</b> 00056954 PIMS 3216 BD MSP PROMES-GDT	<b>Period :</b> Jan-Dec (2014)
<b>Output # :</b> 00070125 Gestion des Eaux et des Sols	<b>Impl. Partner :</b> 00908 National Execution <b>Location :</b> Djibouti

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71305 - Local Consult.-Sht Term-Tech	0.00	3,762.70	0.00	3,762.70
71405 - Service Contracts-Individuals	0.00	6,497.15	0.00	6,497.15
73410 - Maint, Oper of Transport Equip	0.00	3,348.50	0.00	3,348.50
74599 - UNDP cost recovery chrgs-Bills	0.00	219.76	0.00	219.76
<b>Total for Fund 62000</b>	<b>0.00</b>	<b>13,828.11</b>	<b>0.00</b>	<b>13,828.11</b>
<b>Total for Activity ACTIVITY3</b>	<b>0.00</b>	<b>13,828.11</b>	<b>0.00</b>	<b>13,828.11</b>
<b>Total for Output : 00070125</b>	<b>0.00</b>	<b>104,644.00</b>	<b>0.00</b>	<b>104,644.00</b>

<b>Project Total :</b>	<b>0.00</b>	<b>104,644.00</b>	<b>0.00</b>	<b>104,644.00</b>
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Signed By : Baragouita Saïd Mohamed Date : 

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_







Combined Delivery Report by Activity

Project Id : 00056954 PIMS 3216 BD MSP PROMES-GDT		Period : Jan-Dec (2013)		
Output # : 00070125 Gestion des Eaux et des Sols		Impl. Partner : 00904 UNDP/Djibouti		
		Location : Djibouti		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72425 - Mobile Telephone Charges	0.00	174.30	0.00	174.30
72440 - Connectivity Charges	0.00	23.59	0.00	23.59
72505 - Stationery & other Office Supp	0.00	1,541.95	0.00	1,541.95
73105 - Rent	0.00	94.36	0.00	94.36
73410 - Maint, Oper of Transport Equip	0.00	94.36	0.00	94.36
74510 - Bank Charges	0.00	51.84	0.00	51.84
75705 - Learning costs	0.00	12,895.90	0.00	12,895.90
75709 - Learning - training of counter	0.00	6,288.13	0.00	6,288.13
75710 - Participation of counterparts	0.00	4,543.36	0.00	4,543.36
<b>Total for Fund 62000</b>	<b>0.00</b>	<b>237,634.26</b>	<b>0.00</b>	<b>237,634.26</b>
<b>Total for Activity ACTIVITY2</b>	<b>0.00</b>	<b>237,634.26</b>	<b>0.00</b>	<b>237,634.26</b>
<b>Activity : ACTIVITY3 (01/09/2011Gestion du programme)</b>				
<b>Fund : 62000 (GEF Voluntary Contribution )</b>				
71210 - Intl Consultants-Sht Term-Supp	0.00	4,237.81	0.00	4,237.81
71305 - Local Consult.-Sht Term-Tech	0.00	9,022.50	0.00	9,022.50
71310 - Local Consult.-Short Term-Supp	0.00	4,683.54	0.00	4,683.54
71405 - Service Contracts-Individuals	0.00	6,587.08	0.00	6,587.08
71620 - Daily Subsistence Allow-Local	0.00	1,998.58	0.00	1,998.58
72130 - Svc Co-Transportation Services	0.00	0.00	0.00	0.00
72311 - Fuel, petroleum and other oils	0.00	4,768.36	0.00	4,768.36
72399 - Other Materials and Goods	0.00	0.00	0.00	0.00
72420 - Land Telephone Charges	0.00	587.20	0.00	587.20
72425 - Mobile Telephone Charges	0.00	169.49	0.00	169.49
72440 - Connectivity Charges	0.00	135.59	0.00	135.59
73105 - Rent	0.00	3,987.16	0.00	3,987.16
73410 - Maint, Oper of Transport Equip	0.00	6,731.33	0.00	6,731.33
74525 - Sundry	0.00	5,520.87	0.00	5,520.87
<b>Total for Fund 62000</b>	<b>0.00</b>	<b>48,429.51</b>	<b>0.00</b>	<b>48,429.51</b>
<b>Total for Activity ACTIVITY3</b>	<b>0.00</b>	<b>48,429.51</b>	<b>0.00</b>	<b>48,429.51</b>
<b>Total for Output : 00070125</b>	<b>0.00</b>	<b>460,743.08</b>	<b>0.00</b>	<b>460,743.08</b>
<b>Project Total :</b>	<b>0.00</b>	<b>460,743.08</b>	<b>0.00</b>	<b>460,743.08</b>

Signed By : Berangha Said Date : 26 MARS 2014

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



**Combined Delivery Report by Activity**



UN Development Programme  
Report ID: unglcdrb

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Run Time: 26-02-2013 11:02:44

**Selection Criteria :**

Business Unit : DJI10  
Period : Jan-Dec (2012)  
Selected Project Id : ALL  
Selected Fund Code : ALL  
Selected Dept. IDs : B0446  
Selected Outputs : 00070125,00081667,00082172,00082234

Project Id : 00056954 PIMS 3216 BD MSP PROMES-GDT	Period :	Jan-Dec (2012)
Output # : 00070125 PIMS 3216 BD MSP PROMES-GDT	Impl. Partner :	00904 UNDP/Djibouti
	Location :	Djibouti
	<b>Govt Exp</b>	<b>UNDP Exp</b>
	<b>UN Agencies Exp</b>	<b>Total Exp</b>

**Activity : ACTIVITY1 (Travaux de conservation)**

**Fund : 62000 (GEF Voluntary Contribution )**

71205 - Intl Consultants-Sht Term-Tech	0.00	114,756.78	0.00	114,756.78
71305 - Local Consult.-Sht Term-Tech	0.00	15,603.89	0.00	15,603.89
71405 - Service Contracts-Individuals	0.00	9,191.85	0.00	9,191.85
71620 - Daily Subsistence Allow-Local	0.00	11,251.95	0.00	11,251.95
72105 - Svc Co-Construction & Engineer	0.00	8,403.61	0.00	8,403.61
72120 - Svc Co-Trade and Business Serv	0.00	11,299.44	0.00	11,299.44
72130 - Svc Co-Transportation Services	0.00	23,163.85	0.00	23,163.85
72205 - Office Machinery	0.00	4,745.76	0.00	4,745.76
72210 - Machinery and Equipment	0.00	3,652.63	0.00	3,652.63
72305 - Agri & Forestry Products	0.00	2,937.85	0.00	2,937.85
72311 - Fuel, petroleum and other oils	0.00	4,666.67	0.00	4,666.67
72399 - Other Materials and Goods	0.00	3,163.84	0.00	3,163.84
72406 - Security communication equipme	0.00	40,976.00	0.00	40,976.00
72505 - Stationery & other Office Supp	0.00	1,153.11	0.00	1,153.11
73105 - Rent	0.00	2,711.86	0.00	2,711.86
74510 - Bank Charges	0.00	84.75	0.00	84.75
75709 - Learning - training of counter	0.00	747.46	0.00	747.46

**Total for Fund 62000** 0.00 258,511.30 0.00 258,511.30

**Total for Activity ACTIVITY1** 0.00 258,511.30 0.00 258,511.30

**Activity : ACTIVITY2 (Renforcemen des Capacités)**

**Fund : 62000 (GEF Voluntary Contribution )**

71305 - Local Consult.-Sht Term-Tech	0.00	1,494.92	0.00	1,494.92
71405 - Service Contracts-Individuals	0.00	7,016.48	0.00	7,016.48
75707 - Learning - subsistence allowan	0.00	1,744.07	0.00	1,744.07

**Total for Fund 62000** 0.00 10,255.47 0.00 10,255.47

**Total for Activity ACTIVITY2** 0.00 10,255.47 0.00 10,255.47

**Activity : ACTIVITY3 (01/09/2011Gestion du programme)**

**Fund : 62000 (GEF Voluntary Contribution )**

71305 - Local Consult.-Sht Term-Tech	0.00	4,683.55	0.00	4,683.55
71310 - Local Consult.-Short Term-Supp	0.00	4,683.54	0.00	4,683.54





**Combined Delivery Report by Activity**

UN Development Programme

Report ID: unglcdrb

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Run Time: 26-02-2013 11:02:44

Project id : 00056954 PIMS 3216 BD MSP PROMES-GDT		Period : Jan-Dec (2012)		
Output # : 00070125 PIMS 3216 BD MSP PROMES-GDT		Impl. Partner : 00904 UNDP/Djibouti		
		Location : Djibouti		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71405 - Service Contracts-Individuals	0.00	10,711.35	0.00	10,711.35
71620 - Daily Subsistence Allow-Local	0.00	2,598.26	0.00	2,598.26
72205 - Office Machinery	0.00	774.39	0.00	774.39
72815 - Inform Technology Supplies	0.00	1,579.10	0.00	1,579.10
<b>Total for Fund 62000</b>	<b>0.00</b>	<b>25,030.19</b>	<b>0.00</b>	<b>25,030.19</b>
<b>Total for Activity ACTIVITY3</b>	<b>0.00</b>	<b>25,030.19</b>	<b>0.00</b>	<b>25,030.19</b>
<b>Total for Output : 00070125</b>	<b>0.00</b>	<b>293,796.96</b>	<b>0.00</b>	<b>293,796.96</b>
<b>Project Total :</b>	<b>0.00</b>	<b>293,796.96</b>	<b>0.00</b>	<b>293,796.96</b>



Signed By : \_\_\_\_\_ Date : 26 FEB 2013

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

**Combined Delivery Report by Activity With Encumbrance**



UN Development Programme  
Report ID: ungl143b

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Run Time: 13-12-2012 06:12:47

**Selection Criteria :**

Business Unit: DJI10  
Period: Jan-Dec (2011)  
Selected Award Id: 00056954  
Selected Activity Code: ALL  
Selected Fund Code: ALL

Award Id : 00056954 PIMS 3216 BD MSP PROMES-GDT	Period :	Jan-Dec (2011)
Project # : 00070125 PIMS 3216 BD MSP PROMES-GDT	Impl. Partner :	00904 UNDP/Djibouti
	Location :	Djibouti

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
<b>Activity : ACTIVITY1 (Travaux de conservation)</b>					
<b>Fund : 62000 (GEF Voluntary Contribution )</b>					
71310 - Local Consult.-Short Term-Supp	0.00	12,355.71	0.00	0.00	12,355.71
71620 - Daily Subsistence Allow-Local	0.00	927.96	0.00	0.00	927.96
72120 - Svc Co-Trade and Business Serv	0.00	22,185.41	0.00	0.00	22,185.41
72305 - Agri & Forestry Products	0.00	6,838.98	0.00	0.00	6,838.98
72505 - Stationery & other Office Supp	0.00	2,259.89	0.00	0.00	2,259.89
73410 - Maint, Oper of Transport Equip	0.00	298.31	0.00	0.00	298.31
74105 - Management and Reporting Srvs	0.00	725.99	0.00	0.00	725.99
74525 - Sundry	0.00	2,412.43	0.00	0.00	2,412.43
<b>Total for Fund 62000</b>	<b>0.00</b>	<b>48,004.68</b>	<b>0.00</b>	<b>0.00</b>	<b>48,004.68</b>
<b>Total for Activity ACTIVITY1</b>	<b>0.00</b>	<b>48,004.68</b>	<b>0.00</b>	<b>0.00</b>	<b>48,004.68</b>
<b>Activity : ACTIVITY2 (Renforcemen des Capacités)</b>					
<b>Fund : 62000 (GEF Voluntary Contribution )</b>					
71205 - Intl Consultants-Sht Term-Tech	0.00	26,826.07	0.00	0.00	26,826.07
71310 - Local Consult.-Short Term-Supp	0.00	892.50	0.00	0.00	892.50
71405 - Service Contracts-Individuals	0.00	1,446.32	0.00	0.00	1,446.32
72140 - Svc Co-Information Technology	0.00	1,056.50	0.00	0.00	1,056.50
72505 - Stationery & other Office Supp	0.00	2,472.60	0.00	0.00	2,472.60
75709 - Learning - training of counter	0.00	2,062.15	0.00	0.00	2,062.15
<b>Total for Fund 62000</b>	<b>0.00</b>	<b>34,756.14</b>	<b>0.00</b>	<b>0.00</b>	<b>34,756.14</b>
<b>Total for Activity ACTIVITY2</b>	<b>0.00</b>	<b>34,756.14</b>	<b>0.00</b>	<b>0.00</b>	<b>34,756.14</b>
<b>Activity : ACTIVITY3 (01/09/2011Gestion du programme)</b>					
<b>Fund : 62000 (GEF Voluntary Contribution )</b>					
71205 - Intl Consultants-Sht Term-Tech	0.00	6,947.08	0.00	0.00	6,947.08
71310 - Local Consult.-Short Term-Supp	0.00	338.98	0.00	0.00	338.98
71405 - Service Contracts-Individuals	0.00	725.99	0.00	0.00	725.99
72205 - Office Machinery	0.00	7,015.37	0.00	0.00	7,015.37
72215 - Transporation Equipment	0.00	2,197.74	0.00	0.00	2,197.74
<b>Total for Fund 62000</b>	<b>0.00</b>	<b>17,225.16</b>	<b>0.00</b>	<b>0.00</b>	<b>17,225.16</b>
<b>Total for Activity ACTIVITY3</b>	<b>0.00</b>	<b>17,225.16</b>	<b>0.00</b>	<b>0.00</b>	<b>17,225.16</b>
<b>Total for Project : 00070125</b>	<b>0.00</b>	<b>99,985.98</b>	<b>0.00</b>	<b>0.00</b>	<b>99,985.98</b>

Combined Delivery Report by Activity With Encumbrance



UN Development Programme  
Report ID: ungl143b

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Run Time: 13-12-2012 06:12:47

Award Id : 00056954 PIMS 3216 BD MSP PROMES-GDT	Period :	Jan-Dec (2011)			
Project # : 00070125 PIMS 3216 BD MSP PROMES-GDT	Impl. Partner :	00904 UNDP/Djibouti			
	Location :	Djibouti			
	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp

Award Total :	0.00	99,985.98	0.00	0.00	99,985.98
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Signed By : \_\_\_\_\_ Date : 13 DEC 2012

