

Budget line	Approved Allocation 2014 (a)	Disbursements 01/01 to 31/12 2014 (b) *1	Obligations 01/01 to 31/12 2014 (c)	Cancellations of obligations prior to 2014 and valid on 01/01 2014 (d) *2	Total expenditure 01/01 to 31/12 2014 (e)=(b)+(c)-(d)	Estimated disbursements 01/01 to 30/06/2015 (f) *3
1500 Travel in projects	7,000	3,918.43			3,918	5,000
1599 TOTAL TRAVEL	7,000	3,918			3,918	5,000
1100 International Experts						
1150 Short-term Intern. Consultants						
1300 Admin. Support Personnel						
1400 UN Volunteers						
1600 Other Personnel Costs	66,000	85,574.12			85,574	43,125
1700 National Project staff						
1999 TOTAL PERSONNEL	66,000	85,574			85,574	43,125
2100 Sub-Contracts	58,000	86,795.64			86,796	26,000
2200 Grants to Institutions						250,000
2999 TOTAL SUBCONTRACTS	58,000	86,796			86,796	276,000
3100 Individual Fellowships	55,000					
3200 Study Tours						
3300 In-Service Training						
3400 Group Training						
3500 Meetings	105,000	127,950			127,950	60,000
3999 TOTAL TRAINING	160,000	127,950			127,950	60,000
4100 Expendable Equipment						
4200 Non-expendable Equipment						
4300 Premises						
4500 Equipment - Local procurement						
4999 TOTAL EQUIPMENT						
5100 Operation And maint. of equip.						
5200 Reporting costs						
5300 Sundries						
5400 General Operating Expenses	3,500	5,233			5,233	3,400
5700 Evaluation Costs						4,000
5999 Total Miscellaneous	3,500	5,233			5,233	7,400
9099 PROJECT SUBTOTAL	294,500	309,471			309,471	391,525
5601 PSC To Reporting Agency	14,700	15,474			15,474	19,576
Total Allocation to Reporting Agency	309,200	324,945			324,945	411,101

This information is to certify that the above statement is correct and the expenditures indicated in column (e) were incurred in accordance with the approved project

Signature:



Name and title: Pa Hamu Bayal
Country Director

Date: 19/01/2015

Agency: UNDP