

Combined Delivery Report by Activity



Selection Criteria :

Business Unit : RWA10
Period : Jan-Dec (2013)
Selected Project Id : ALL
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00079116

Project Id : 00061958 Management and Disposal of PCB	Period :	Jan-Dec (2013)		
Output # : 00079116 Reduction of risks of PCBs	Impl. Partner :	02713 Rda. Environment Mgt.Authori		
	Location :	Rwanda		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Activity : ()

Fund : 62000 (GEF Voluntary Contribution)

76120 - Unrealized Loss	0.00	1,970.04	0.00	1,970.04
76130 - Unrealized Gain	0.00	-2,149.55	0.00	-2,149.55
Total for Fund 62000	0.00	-179.51	0.00	-179.51
Total for Activity	0.00	-179.51	0.00	-179.51

Activity : ACTIVITY1 (Complete PCB inventory)

Fund : 62000 (GEF Voluntary Contribution)

71205 - Intl Consultants-Sht Term-Tech	3,848.67	0.00	0.00	3,848.67
71305 - Local Consult.-Sht Term-Tech	1,375.20	0.00	0.00	1,375.20
71620 - Daily Subsistence Allow-Local	1,482.73	0.00	0.00	1,482.73
72145 - Svc Co-Training and Educ Serv	5,412.17	0.00	0.00	5,412.17
72205 - Office Machinery	445.53	0.00	0.00	445.53
74210 - Printing and Publications	1,939.82	0.00	0.00	1,939.82
74525 - Sundry	1,513.70	0.00	0.00	1,513.70
74599 - UNDP cost recovery chrgs-Bills	0.00	117.95	0.00	117.95
Total for Fund 62000	16,017.82	117.95	0.00	16,135.77
Total for Activity ACTIVITY1	16,017.82	117.95	0.00	16,135.77

Activity : ACTIVITY1A_TRAC (Complete PCB inventory_TRAC)

Fund : 62000 (GEF Voluntary Contribution)

71205 - Intl Consultants-Sht Term-Tech	4,962.88	0.00	0.00	4,962.88
71305 - Local Consult.-Sht Term-Tech	26,976.45	0.00	0.00	26,976.45
71620 - Daily Subsistence Allow-Local	17,355.57	0.00	0.00	17,355.57
72205 - Office Machinery	1,124.33	0.00	0.00	1,124.33
74525 - Sundry	7,905.45	0.00	0.00	7,905.45
Total for Fund 62000	58,324.68	0.00	0.00	58,324.68
Total for Activity ACTIVITY1A_TRAC	58,324.68	0.00	0.00	58,324.68

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Activity : ACTIVITY2 (Legislative sup of PCB mgt sys)

Fund : 62000 (GEF Voluntary Contribution)

71305 - Local Consult.-Sht Term-Tech	990.55	0.00	0.00	990.55
Total for Fund 62000	990.55	0.00	0.00	990.55
Total for Activity ACTIVITY2	990.55	0.00	0.00	990.55

Activity : ACTIVITY3 (Stakeholders & public sensitiz)

Fund : 62000 (GEF Voluntary Contribution)

71305 - Local Consult.-Sht Term-Tech	3,719.03	0.00	0.00	3,719.03
74505 - Insurance	1,066.72	0.00	0.00	1,066.72
Total for Fund 62000	4,785.75	0.00	0.00	4,785.75
Total for Activity ACTIVITY3	4,785.75	0.00	0.00	4,785.75

Activity : ACTIVITY4 (Safe disposal of PCB equipment)

Fund : 62000 (GEF Voluntary Contribution)

71205 - Intl Consultants-Sht Term-Tech	1,772.66	0.00	0.00	1,772.66
71305 - Local Consult.-Sht Term-Tech	14,128.73	143,661.12	0.00	157,789.85
71620 - Daily Subsistence Allow-Local	1,569.86	0.00	0.00	1,569.86
72205 - Office Machinery	8,955.53	0.00	0.00	8,955.53
Total for Fund 62000	26,426.78	143,661.12	0.00	170,087.90
Total for Activity ACTIVITY4	26,426.78	143,661.12	0.00	170,087.90

Activity : ACTIVITY5 (Project Management)

Fund : 62000 (GEF Voluntary Contribution)

71205 - Intl Consultants-Sht Term-Tech	3,139.72	0.00	0.00	3,139.72
71305 - Local Consult.-Sht Term-Tech	9,035.32	112,030.08	0.00	121,065.40
71405 - Service Contracts-Individuals	19,569.62	0.00	0.00	19,569.62
71620 - Daily Subsistence Allow-Local	3,402.34	145.21	0.00	3,547.55
71635 - Travel - Other	0.00	106.98	0.00	106.98
72130 - Svc Co-Transportation Services	472.45	0.00	0.00	472.45
72205 - Office Machinery	2,484.27	0.00	0.00	2,484.27
72425 - Mobile Telephone Charges	479.69	0.00	0.00	479.69
72715 - Hospitality Catering	0.00	0.00	0.00	0.00
74505 - Insurance	12,338.80	67.67	0.00	12,406.47

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Output # : 00079116 Reduction of risks of PCBs		Impl. Partner : 02713 Rda. Environment Mgt.Authori		
		Location : Rwanda		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
74510 - Bank Charges	12.79	0.00	0.00	12.79
74525 - Sundry	515.62	67.66	0.00	583.28
75705 - Learning costs	0.00	643.59	0.00	643.59
76125 - Realized Loss	0.00	0.00	0.00	0.00
Total for Fund 62000	51,450.62	113,061.19	0.00	164,511.81
Total for Activity ACTIVITY5	51,450.62	113,061.19	0.00	164,511.81
Activity : ACTIVITY6A-TRAC (Support to UNDP communication)				
Fund : 04000 (Core Programme, UNU Centre)				
72445 - Common Services-Communications	0.00	750.75	0.00	750.75
Total for Fund 04000	0.00	750.75	0.00	750.75
Total for Activity ACTIVITY6A-TRAC	0.00	750.75	0.00	750.75
Total for Output : 00079116	157,996.20	257,411.50	0.00	415,407.70
Project Total :	157,996.20	257,411.50	0.00	415,407.70

Signed By : _____ Date : _____

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Project Id : ALL	Period : Jan-Dec (2013)
Output # : ALL	Impl. Partner : Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
36601 - Rwanda - Central	0.00	750.75	0.00	750.75
36605 - Rwanda - Energy & Envirmnt	157,996.20	256,660.75	0.00	414,656.95

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Funds Utilization

Selection Criteria :

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Period : Jan-Dec (2013)
Selected Project Id : ALL
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00079116

Project/Award: 00061958 Management and Disposal of PCB

Period : As Of Dec31,2013

Output #	00079116	Impl. Partner :02713 Rda. Environment Mgt.Authori	UNDP AMOUNT
Outstanding NEX advances			8,918.24
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00