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## UN Development Programme

Report ID: UNPMPBB

## Project Budget Balance (Detail Level)

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Run Time: 25-09-2012 16:09:53

Business Unit:	BWA10	Project:	00060421
Budget Period:	2012	Budget Department/s:	

## Project Summary :

Project Number	00060421
Project Title	Strengthened, accountable & responsive institutions
Start Date	01-JAN-2010
End Date	31-DEC-2016
Total Project Budget	
Total Project Prior Years Expenditures	517,544
Full Asset Cost	0
Project Manager	MOANENG,Rebonyebatho Bonang

## Output Summary 1:

Output	00076065
Output Description	Evidence based responsive poli
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	-2,610	0	0
	BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	-2,910	0	0
	BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	-6,813	0	0
<b>TOTAL :</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,334</b>	<b>0</b>	<b>0</b>
ACTIVITY 1:Leadership Programme Suit	BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	14,017	0	0
	BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	2,743	0	0	0	2,743	0
	BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	39,164	0	0
	BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	7,052	0	0	0	7,052	0
	BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	20,000	0	0	0	20,000	0
	BOT-National Execution	B0304	30071	00070-GOVE	71600-Trav	4,426	0	0	0	4,426	0
	BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	90,000	0	0	0	90,000	0
	BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	3,000	0	0	0	3,000	0
<b>TOTAL ACTIVITY 1:Leadership Programm</b>						<b>127,221</b>	<b>0</b>	<b>0</b>	<b>53,181</b>	<b>127,221</b>	<b>0</b>
ACTIVITY 2:BPSC Quality Assurance	BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	0	0	18,000	0	-18,000	0
	BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	0	0	11,903	0	-11,903	0
<b>TOTAL ACTIVITY 2:BPSC Quality Assura</b>						<b>0</b>	<b>0</b>	<b>29,903</b>	<b>0</b>	<b>-29,903</b>	<b>0</b>
ACTIVITY 3:BPSC capacity Development	BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	2,743	0	0	0	2,743	0
	BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	7,052	0	0	0	7,052	0
	BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	20,000	0	0	0	20,000	0
	BOT-National Execution	B0304	30071	00070-GOVE	71600-Trav	4,426	0	0	0	4,426	0
	BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	3,000	0	0	0	3,000	0
<b>TOTAL ACTIVITY 3:BPSC capacity Devel</b>						<b>37,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,221</b>	<b>0</b>
ACTIVITY 4:Decentralization Policy	BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	35,478	0	0

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Business Unit:	BWA10	Project:	00060421									
Budget Period:	2012	Budget Department/s:										
		BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	35,478	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	106,435	0	0
<b>TOTAL ACTIVITY 4:Decentralization Po</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>177,391</b>	<b>0</b>	<b>0</b>
ACTIVITY 5:Public Service Act		BOT-National Execution	B0304	04000	00012-UNIT	71600-Trav	0	0	0	0	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	1,959	0	0	0	1,959	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	7,836	0	0	0	7,836	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	19,590	0	0	0	19,590	0
<b>TOTAL ACTIVITY 5:Public Service Act</b>							<b>29,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,385</b>	<b>0</b>
ACTIVITY 6:Corruption & Economic Cri		BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	28,203	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	71200-Inte	0	0	8,277	0	- 8,277	0
		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	54,238	0	0	0	54,238	0
		BOT-National Execution	B0304	04000	00012-UNIT	74200-Audi	0	0	735	0	- 735	0
		BOT-National Execution	B0304	11888	00007-INTE	71600-Trav	0	0	27	0	- 27	0
		BOT-National Execution	B0304	11888	00012-UNIT	71300-Loca	0	0	163	0	- 163	0
		BOT-National Execution	B0304	11888	00012-UNIT	71600-Trav	0	0	24	0	- 24	0
		BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	70,237	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	0	0	18,425	0	- 18,425	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	5,877	0	4,438	0	1,439	76
		BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	0	0	2,387	0	- 2,387	0
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	125,000	0	206	0	124,794	0
		BOT-National Execution	B0304	11888	00070-GOVE	74500-Misc	0	0	115	0	- 115	0
		BOT-National Execution	B0304	11888	00070-GOVE	75100-Faci	0	0	468	0	- 468	0
		BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	13,288	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	42,496	0	42,440	0	55	100
		BOT-National Execution	B0304	30071	00070-GOVE	71600-Trav	10,000	0	13,847	0	- 3,847	138
		BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	0	0	9,224	0	- 9,224	0
		BOT-National Execution	B0304	30071	00070-GOVE	74200-Audi	0	0	470	0	- 470	0
		BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	9,180	0	0	0	9,180	0
<b>TOTAL ACTIVITY 6:Corruption &amp; Econom</b>							<b>246,791</b>	<b>0</b>	<b>101,247</b>	<b>111,728</b>	<b>145,544</b>	<b>41</b>
ACTIVITY 7:Local Governance		BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	12,099	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	2,351	0	0	0	2,351	0
		BOT-National Execution	B0304	04000	00012-UNIT	74500-Misc	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	48,396	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	7,444	0	0	0	7,444	0
		BOT-National Execution	B0304	11888	00070-GOVE	74500-Misc	4,065	0	0	0	4,065	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	20,000	0	0	0	20,000	0
		BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	- 557	0	0	0	- 557	0
<b>TOTAL ACTIVITY 7:Local Governance</b>							<b>33,303</b>	<b>0</b>	<b>0</b>	<b>60,495</b>	<b>33,303</b>	<b>0</b>
ACTIVITY 8:Civic Engagement		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	0	0	0	0	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	0	0	0	0	0	0
<b>TOTAL ACTIVITY 8:Civic Engagement</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
ACTIVITY10:Governance & Public Admin		BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	3,309	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	2,970	0	0	0	2,970	0
		BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	8,724	0	0

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Business Unit:	BWA10	Project:	00060421									
Budget Period:	2012	Budget Department/s:										
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	18,683	0	0	0	18,683	0
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	1,661	0	0	0	1,661	0
		BOT-National Execution	B0304	11888	00070-GOVE	74500-Misc	1,661	0	0	0	1,661	0
		BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	18,050	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	60,180	0	0	0	60,180	0
		BOT-National Execution	B0304	30071	00070-GOVE	71600-Trav	17,688	0	0	0	17,688	0
		BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	5,000	0	0	0	5,000	0
<b>TOTAL ACTIVITY10:Governance &amp; Public</b>							<b>107,843</b>	<b>0</b>	<b>0</b>	<b>30,084</b>	<b>107,843</b>	<b>0</b>
ACTIVITY9:Electoral System & Process		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	8,000	0	0	0	8,000	0
		BOT-National Execution	B0304	04000	00012-UNIT	BA007-IT&C	0	460	55	0	-514	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	72100-Cont	8,000	0	0	0	8,000	0
		BOT-National Execution	B0304	11888	00070-GOVE	72400-Comm	0	7,497	0	0	-7,497	0
		BOT-National Execution	B0304	11888	00070-GOVE	72700-Hosp	0	219	0	0	-219	0
		BOT-National Execution	B0304	11888	00070-GOVE	BA007-IT&C	0	0	0	0	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	7,836	0	0	0	7,836	0
		BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	19,000	0	0	0	19,000	0
		BOT-National Execution	B0304	30071	00070-GOVE	72400-Comm	0	0	17,183	0	-17,183	0
		BOT-National Execution	B0304	30071	00070-GOVE	BA007-IT&C	0	16,915	0	0	-16,915	0
<b>TOTAL ACTIVITY9:Electoral System &amp; P</b>							<b>50,836</b>	<b>25,091</b>	<b>17,238</b>	<b>0</b>	<b>8,507</b>	<b>83</b>
<b>TOTAL FOR OUTPUT 00076065</b>							<b>632,600</b>	<b>25,091</b>	<b>148,388</b>	<b>420,545</b>	<b>459,120</b>	<b>27</b>
<b>FUND TOTAL FOR OUTPUT 00076065</b>												
				04000			75,003	460	9,067	90,496	65,477	13
				11888			202,332	7,717	56,158	199,090	138,457	32
				30071			355,265	16,915	83,164	130,959	255,186	28

## Output Summary 2:

Output	00076066
Output Description	Increased efficiency and accou
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	-1,390	0	0
	BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	-3,189	0	0
	BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	-1,863	0	0
<b>TOTAL :</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,442</b>	<b>0</b>	<b>83</b>
ACTIVITY 1:Parliament Support	BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	0	0	0	0	0	0

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Business Unit:	BWA10	Project:	00060421									
Budget Period:	2012	Budget Department/s:										
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	0	0	0	0	0	0
		BOT-National Execution	B0304	30000	11666-MDTF	71200-Inte	0	0	3,600	0	-3,600	0
		BOT-National Execution	B0304	30000	11666-MDTF	71600-Trav	34,449	0	12,381	0	22,068	36
		BOT-National Execution	B0304	30000	11666-MDTF	74200-Audi	0	0	745	0	-745	0
		BOT-National Execution	B0304	30000	11666-MDTF	75700-Trai	0	0	13,007	0	-13,007	0
		BOT-National Execution	B0304	30071	00012-UNIT	71200-Inte	-31,344	0	0	0	-31,344	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	31,344	0	0	0	31,344	0
<b>TOTAL ACTIVITY 1:Parliament Support</b>							<b>34,449</b>	<b>0</b>	<b>29,733</b>	<b>0</b>	<b>4,716</b>	<b>86</b>
ACTIVITY 10:National Development Pla		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	0	0	0	0	0	0
<b>TOTAL ACTIVITY 10:National Developme</b>							<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>
ACTIVITY 2:National Assembly Researc		BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	2,351	0	0	0	2,351	0
		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	-0	0	0	0	-0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	0	0	0	0	0	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	0	0	0	0	0	0
<b>TOTAL ACTIVITY 2:National Assembly R</b>							<b>2,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,351</b>	<b>0</b>
ACTIVITY 3:Ombudsman Public Educatio		BOT-National Execution	B0304	04000	00012-UNIT	71600-Trav	0	0	0	0	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	1,567	0	0	0	1,567	0
		BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	0	0	4,259	0	-4,259	0
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	-3,772	0	2,762	0	-6,534	-73
		BOT-National Execution	B0304	11888	00070-GOVE	75100-Faci	0	0	36	0	-36	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	0	0	7,500	0	-7,500	0
		BOT-National Execution	B0304	30071	00070-GOVE	71300-Loca	0	0	0	0	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	71600-Trav	5,000	0	13,517	0	-8,517	270
		BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	0	0	0	0	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	0	0	0	0	0	0
<b>TOTAL ACTIVITY 3:Ombudsman Public Ed</b>							<b>2,795</b>	<b>0</b>	<b>28,074</b>	<b>0</b>	<b>-25,279</b>	<b>1,004</b>
ACTIVITY 4:Ombudsman Capacity Develo		BOT-National Execution	B0304	04000	00012-UNIT	74500-Misc	1,959	0	0	0	1,959	0
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	7,836	0	0	0	7,836	0
		BOT-National Execution	B0304	11888	00070-GOVE	74200-Audi	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	71600-Trav	3,770	0	0	0	3,770	0
<b>TOTAL ACTIVITY 4:Ombudsman Capacity</b>							<b>13,565</b>	<b>0</b>	<b>36</b>	<b>0</b>	<b>13,529</b>	<b>0</b>
ACTIVITY 5:Civil Society Engagement		BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	1,371	0	0	0	1,371	0
		BOT-National Execution	B0304	04000	00012-UNIT	71600-Trav	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	3,424	0	0	0	3,424	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	5,000	0	0	0	5,000	0
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	0	0	0	0	0	0

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Budget Period:	2012	Budget Department/s:										
		BOT-National Execution	B0304	30071	00070-GOVE	71300-Loca	0	0	0	0	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	10,000	0	0	0	10,000	0
		BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	3,713	0	0	0	3,713	0
<b>TOTAL ACTIVITY 5:Civil Society Engag</b>							<b>23,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,508</b>	<b>0</b>
ACTIVITY 6:Anti-Corruption Capacite		BOT-National Execution	B0304	04000	00012-UNIT	71600-Trav	0	0	0	0	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	2,743	0	0	0	2,743	0
		BOT-National Execution	B0304	04000	00012-UNIT	74500-Misc	980	0	81	0	899	8
		BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	2,000	0	0	0	2,000	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	2,000	0	0	0	2,000	0
		BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	72700-Hosp	0	0	219	0	-219	0
		BOT-National Execution	B0304	11888	00070-GOVE	74500-Misc	839	0	0	0	839	0
		BOT-National Execution	B0304	11888	00070-GOVE	75700-Trai	0	0	3,104	0	-3,104	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	9,426	0	0	0	9,426	0
		BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	9,795	0	0	0	9,795	0
<b>TOTAL ACTIVITY 6:Anti-Corruption Cap</b>							<b>27,783</b>	<b>0</b>	<b>3,404</b>	<b>0</b>	<b>24,379</b>	<b>12</b>
ACTIVITY 8:Customer Satisfaction Sur		BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	3,825	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	71600-Trav	1,175	0	0	0	1,175	0
		BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	25,674	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	3,000	0	0	0	3,000	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	3,000	0	0	0	3,000	0
		BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	2,620	0	0	0	2,620	0
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	0	0	0	0	0	0
		BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	6,754	0	0	0	6,754	0
		BOT-National Execution	B0304	30071	00070-GOVE	71300-Loca	5,000	0	0	0	5,000	0
<b>TOTAL ACTIVITY 8:Customer Satisfacti</b>							<b>21,549</b>	<b>0</b>	<b>0</b>	<b>29,499</b>	<b>21,549</b>	<b>0</b>
ACTIVITY 9:E-Governance		BOT-National Execution	B0304	04000	00012-UNIT	16005-OFA-	0	0	0	-3,080	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	0	0	0	0	0	0
		BOT-National Execution	B0304	04000	00012-UNIT	71600-Trav	2,743	0	0	0	2,743	0
		BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	0	0	3,080	0	-3,080	0
		BOT-National Execution	B0304	04000	00012-UNIT	74500-Misc	0	0	3,624	0	-3,624	0
		BOT-National Execution	B0304	11888	00070-GOVE	16005-OFA-	0	0	0	-10,444	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	3,000	0	0	0	3,000	0
		BOT-National Execution	B0304	11888	00070-GOVE	71600-Trav	4,052	0	359	0	3,693	9
		BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	0	0	10,444	0	-10,444	0
		BOT-National Execution	B0304	11888	00070-GOVE	74500-Misc	0	0	0	0	0	0
		BOT-National Execution	B0304	11888	00070-GOVE	75700-Trai	0	0	3,933	0	-3,933	0
		BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	-32,637	0	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	5,426	0	0	0	5,426	0
		BOT-National Execution	B0304	30071	00070-GOVE	72100-Cont	0	0	32,637	0	-32,637	0
		BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	0	0	0	0	0	0

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## Project Budget Balance (Detail Level)

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Business Unit:	BWA10	Project:	00060421
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%
<b>TOTAL ACTIVITY 9:E-Governance</b>						15,221	0	54,078	- 46,161	- 38,857	355
<b>TOTAL FOR OUTPUT 00076066</b>						141,221	0	115,325	- 23,104	25,896	82
<b>FUND TOTAL FOR OUTPUT 00076066</b>											
					04000	14,888	0	6,785	- 644	8,103	46
					11888	33,000	0	25,153	12,041	7,847	76
					30000	34,449	0	29,733	0	4,716	86
					30071	58,884	0	53,654	- 34,501	5,230	91

## Output Summary 3:

Output	00076067
Output Description	Effective Coordination of Trea
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	30071	00070-GOVE	16005-OFA-	0	0	0	146	0	0
<b>TOTAL :</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>0</b>	<b>355</b>
ACTIVITY 1:Treaties Databases &Capac	BOT-National Execution	B0304	04000	00012-UNIT	71200-Inte	0	0	0	0	0	0
	BOT-National Execution	B0304	04000	00012-UNIT	71300-Loca	1,567	0	0	0	1,567	0
	BOT-National Execution	B0304	04000	00012-UNIT	72100-Cont	15,000	0	0	0	15,000	0
	BOT-National Execution	B0304	04000	00012-UNIT	74500-Misc	0	0	0	0	0	0
	BOT-National Execution	B0304	11888	00070-GOVE	71200-Inte	5,000	0	0	0	5,000	0
	BOT-National Execution	B0304	11888	00070-GOVE	71300-Loca	3,228	0	0	0	3,228	0
	BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	4,772	0	0	0	4,772	0
	BOT-National Execution	B0304	11888	00070-GOVE	74500-Misc	0	0	0	0	0	0
	BOT-National Execution	B0304	30071	00070-GOVE	16005-OFA-	0	0	0	- 4,719	0	0
	BOT-National Execution	B0304	30071	00070-GOVE	71200-Inte	10,000	0	0	0	10,000	0
	BOT-National Execution	B0304	30071	00070-GOVE	71300-Loca	5,672	0	0	0	5,672	0
	BOT-National Execution	B0304	30071	00070-GOVE	74500-Misc	0	0	0	0	0	0
<b>TOTAL ACTIVITY 1:Treaties Databases</b>						<b>45,239</b>	<b>0</b>	<b>0</b>	<b>- 4,719</b>	<b>45,239</b>	<b>0</b>
ACTIVITY 2:CSO and Treaties	BOT-National Execution	B0304	30071	00070-GOVE	71600-Trav	0	0	0	0	0	0

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## Project Budget Balance (Detail Level)

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Business Unit:	BWA10	Project:	00060421
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%
<b>TOTAL ACTIVITY 2:CSO and Treaties</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FOR OUTPUT 00076067</b>						<b>45,239</b>	<b>0</b>	<b>0</b>	<b>- 4,573</b>	<b>45,239</b>	<b>0</b>
<b>FUND TOTAL FOR OUTPUT 00076067</b>											
					04000	16,567	0	0	0	16,567	0
					11888	13,000	0	0	0	13,000	0
					30071	15,672	0	0	- 4,573	15,672	0

## Output Summary 4:

Output	00076068
Output Description	Effective Collection and use o
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:CSO Capacities strengthen	CPR-Chinese Academy of Forestr	B0304	30071	00070-GOVE	71200-Inte	36,000	0	0	0	36,000	0
	BOT-National Execution	B0304	04000	00012-UNIT	71200-Inte	9,795	0	0	0	9,795	0
	BOT-National Execution	B0304	04000	00012-UNIT	71400-Cont	36,000	0	0	0	36,000	0
	BOT-National Execution	B0304	11888	00070-GOVE	71400-Cont	0	0	0	0	0	0
	BOT-National Execution	B0304	11888	00070-GOVE	72100-Cont	36,000	0	0	0	36,000	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	7,950	0	0	0	7,950	0
	BOT-National Execution	B0304	30071	00070-GOVE	71400-Cont	162,000	0	0	0	162,000	0
<b>TOTAL ACTIVITY 1:CSO Capacities stre</b>						<b>287,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,745</b>	<b>0</b>
<b>TOTAL FOR OUTPUT 00076068</b>						<b>287,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,745</b>	<b>0</b>
<b>FUND TOTAL FOR OUTPUT 00076068</b>											
					04000	45,795	0	0	0	45,795	0
					11888	36,000	0	0	0	36,000	0
					30071	205,950	0	0	0	205,950	0



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Project Budget Balance (Detail Level)

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Business Unit:	BWA10	Project:	00060421
Budget Period:	2012	Budget Department/s:	

	<b>TOTAL FOR PROJECT 00060421</b>	<b>1,106,805</b>	<b>25,091</b>	<b>263,713</b>	<b>392,868</b>	<b>818,000</b>	<b>26</b>
	<b>FUND TOTAL FOR PROJECT 00060421</b>						
	04000	152,254	460	15,852	89,852	135,943	11
	11888	284,331	7,717	81,310	211,131	195,304	31
	30000	34,449	0	29,733	0	4,716	86
	30071	635,771	16,915	136,818	91,885	482,038	24



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Project Budget Balance (Detail Level)

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Run Time: 25-09-2012 16:09:54

Business Unit:	BWA10	Project:	00060421
Budget Period:	2012	Budget Department/s:	

**Project Budget Balance Report - data definitions**

Data Element	Definition
<b>Summary</b>	
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
<b>Report Proper</b>	
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