



UN Development Programme

Regional Bur Latin Amer & Car

Award ID: 00056513
Award Title: Organizational Effectiveness - Salaries and GOE
Start Year: 2009
End Year: 2015
Implementing Partner (Executing Agency): UNITED NATIONS DEVELOPMENT PRO

Budget (US\$) as of Last Revision on 11-August-2015		
Donor	Fund	Amount
UNDP	02300 RR Prog Sppt Country Offices	1,427,484.69
UNDP	02500 RR UN Support/Country Offices	243,081.00
UNDP	02930 RR Reserve Latin Am&Caribn	66,359.00
UNDP	11300 OR Services Fees	3,365,119.01
Total Budget (201 and Beyond)		5,102,043.70
Total Expenditure (2014 and Prior		34,254,451.06
Award Total		39,358,470.29
Unprogrammed/Unfunded		1,975.53

Responsible Party (Implementing Agent): UNDP

Revision Type:

Brief Description:

Pr00069195 GR10: The purpose of this budget revision is to reflect 2015 mid-year budget of US\$4,992,043.44, according to the increase in ASL for fund codes 02300, 02930, 02500 and 11300.

Agreed by: Susan McDade
 Officer-in-Charge, RBLAC

Agreed by:

Agreed by:

Agreed by:



Management Work Plan

Regional Bur Latin Amer & Car

Project: 00056513
 Project Title: Organizational Effectiveness - Salaries and GOE
 Year: 2015

Report Date: 12/8/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						Amount US\$	
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00069195 General Office Expenditures RB CORE				UNDP	02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	18,382.68
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	34,728.15
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confere	225.00
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confere	1,000.00
					02930	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	2,500.00
					02930	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	40.00
					02930	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confere	15,671.22
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71300	Local Consultants	11,200.00
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	72100	Contractual Services-Companies	0.00
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	72200	Equipment and Furniture	3,750.00
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	72400	Communic & Audio Visual Equip	5,000.00
					DRR MEETING				UNDP	02300	UNDP	H03
02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						72700	Hospitality/Catering	4,000.00
02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						72800	Information Technology Equipment	0.00
02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						73100	Rental & Maintenance-Premises	0.00
02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						74200	Audio Visual&Print Prod Costs	3,000.00
02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						74500	Miscellaneous Expenses	1,000.00
02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						75700	Training, Workshops and Confere	500.00
02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						BA007	IT&C - Budget	7,000.00
02930	UNDP	H03	B0812	RBLAC/HQ/CO Support						71300	Local Consultants	0.00
11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						71600	Travel	843.83
11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						72400	Communic & Audio Visual Equip	6,926.41
GOE				UNDP						11300	UNDP	H03
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	72700	Hospitality/Catering	542.45
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	73100	Rental & Maintenance-Premises	222,000.00
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	73300	Rental & Maint of Info Tech Eq	1,160.00
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	73400	Rental & Maint of Other Equip	721.10
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	74500	Miscellaneous Expenses	3,579.81
11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	74600	Prepaid Project Expenses	220.00					



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		Start	End	UNDP	UNDP	Fund	Donor	Op Unit	Department	Budget Descr	Amount US\$									
GOE LEARNING HQ STAFF				UNDP	UNDP	11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confer	1,050.75							
						02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	2,740.10							
						02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confer	3,000.00							
						11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	1,700.00							
						11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confer	0.00							
						02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	73200	Premises Alternations	1,500.00							
						02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	BA010	Construct Fixed Asset - Budget	3,000.00							
						02930	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	9,401.20							
						11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	72500	Supplies	0.00							
						11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	73100	Rental & Maintenance-Premises	8,000.00							
RBLAC RENOVATIONS HQ			UNDP	UNDP	11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	BA010	Construct Fixed Asset - Budget	35,064.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	2,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confer	1,000.00								
					02930	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	0.00								
					02930	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	7,000.00								
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71200	International Consultants	0.00								
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confer	0.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71300	Local Consultants	0.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confer	2,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61200	Salaries Costs - GS Staff	77,500.00								
RC/RR MEETING RBLAC			UNDP	UNDP	02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61300	Salary & Post Adj Cst:IP Staff	650,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62200	Recur Payroll Costs-GS Staff	40,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62300	Recurrent Payroll Costs-IP Stf	193,733.34								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63300	Non-Recurrent Payroll - IP Stf	111,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63500	Insurance and Security Costs	94,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	65100	After Service Insurance	20,000.00								
					02930	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61300	Salary & Post Adj Cst:IP Staff	0.00								
					02930	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62300	Recurrent Payroll Costs-IP Stf	0.00								
					02930	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63300	Non-Recurrent Payroll - IP Stf	0.00								
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61200	Salaries Costs - GS Staff	39,996.80								
RETREAT RBLAC			UNDP	UNDP	02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61300	Salary & Post Adj Cst:IP Staff	650,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62200	Recur Payroll Costs-GS Staff	40,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62300	Recurrent Payroll Costs-IP Stf	193,733.34								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63300	Non-Recurrent Payroll - IP Stf	111,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63500	Insurance and Security Costs	94,000.00								
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	65100	After Service Insurance	20,000.00								
					02930	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61300	Salary & Post Adj Cst:IP Staff	0.00								
					02930	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62300	Recurrent Payroll Costs-IP Stf	0.00								
					02930	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63300	Non-Recurrent Payroll - IP Stf	0.00								
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61200	Salaries Costs - GS Staff	39,996.80								
SALARIES INT. STAFF			UNDP	UNDP	11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61200	Salaries Costs - GS Staff	39,996.80								



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SALARIES INT. STAFF				UNDP	11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61300	Salary & Post-Adj Cst-IP Staff	1,501,359.81					
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62200	Recur Payroll Costs-GS Staff	25,000.00					
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62300	Recurrent Payroll Costs-IP Sif	550,544.08					
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63300	Non-Recurent Payroll - IP Sif	188,735.79					
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63500	Insurance and Security Costs	205,974.79					
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	64300	Staff Mgmt Costs - IP Staff	12,000.00					
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	65100	After Service Insurance	80,077.91					
					11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	0.00					
					SALARIES LOCAL STAFF				UNDP	02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61200	Salaries Costs - GS Staff	9,346.89
										02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62200	Recur Payroll Costs-GS Staff	5,263.13
										02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63200	Non-Recurent Payroll - GS Sif	2,151.15
										02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	63500	Insurance and Security Costs	1,256.45
										02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	65100	After Service Insurance	233.53
										11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	61200	Salaries Costs - GS Staff	180,000.00
										11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	62200	Recur Payroll Costs-GS Staff	79,000.00
11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						63100	Non-Recurent Payroll - NP Sif	1,000.00					
11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						63200	Non-Recurent Payroll - GS Sif	15,000.00					
11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						63500	Insurance and Security Costs	18,000.00					
11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca						65100	After Service Insurance	11,663.57					
Security Report				UNDP						11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	285.15
										11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	72700	Hospitality/Catering	300.00
										11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	74200	Audio Visual&Print Prod Costs	750.00
TRAINING HQ STAFF PRO				UNDP						11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	74700	Transport, Shipping and handle	0.00
					02930	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	152.00					
					02930	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	24,094.58					
TRAVEL D/DIRECTORATE				UNDP	11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confer	16,663.68					
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	60,000.00					
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confer	11,122.72					
TRAVEL FINANCE UNIT				UNDP	11300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	70,372.86					
					02300	UNDP	H03	B0162	Regional Bur Latin Amer & Ca	71600	Travel	7,000.00					



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		Start	End		Fund	Donor	Op Unit	Department	Budget Descr		
	TRAVEL FINANCE UNIT			UNDP	02300	UNDP	H03	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confe	3,000.00
	TRAVEL ON DETAIL			UNDP	11300	UNDP	H03	Regional Bur Latin Amer & Ca	71600	Travel	2,627.40
				UNDP	02300	UNDP	H03	Regional Bur Latin Amer & Ca	71300	Local Consultants	0.00
				UNDP	02300	UNDP	H03	Regional Bur Latin Amer & Ca	71600	Travel	45,804.50
				UNDP	02930	UNDP	H03	RBLAC/HQ/CO Support	71600	Travel	7,500.00
				UNDP	11300	UNDP	H03	Regional Bur Latin Amer & Ca	71600	Travel	15,291.00
	TRAVEL SMS UNIT			UNDP	02300	UNDP	H03	Regional Bur Latin Amer & Ca	71600	Travel	21,000.00
				UNDP	11300	UNDP	H03	Regional Bur Latin Amer & Ca	71600	Travel	12,663.92
				UNDP	11300	UNDP	H03	Regional Bur Latin Amer & Ca	75700	Training, Workshops and Confe	14,775.00
	UN COORD SPECIALIST			UNDP	02500	UNDP	H03	Regional Bur Latin Amer & Ca	61300	Salary & Post Adj Cst-IP Staff	90,000.00
				UNDP	02500	UNDP	H03	Regional Bur Latin Amer & Ca	62300	Recurrent Payroll Costs-IP Stf	79,381.00
				UNDP	02500	UNDP	H03	Regional Bur Latin Amer & Ca	63300	Non-Recurrent Payroll - IP Stf	1,200.00
				UNDP	02500	UNDP	H03	Regional Bur Latin Amer & Ca	63500	Insurance and Security Costs	12,000.00
				UNDP	02500	UNDP	H03	Regional Bur Latin Amer & Ca	64300	Staff Mgmt Costs - IP Staff	58,000.00
				UNDP	02500	UNDP	H03	Regional Bur Latin Amer & Ca	65100	After Service Insurance	2,500.00
	TOTAL										5,102,043.70
	GRAND TOTAL										5,102,043.70





NEW YORK

Item description	Budget Account	GOE Budget	New GOE Budget	CORE	XB	2930	2500	TOTAL BUDGET	CORE	XB	2930	2500	TOTAL EXP
	International Staff			1,186,233.54	2,603,689.18		243,081.00	4,033,003.72	532,323.37	1,099,367.35		128,886.24	1,760,576.96
	Local Staff			18,251.15	304,683.54			322,934.69	11,386.57	228,920.46			240,307.03
	TOTAL			1,204,484.69	2,908,372.72		243,081.00	4,355,938.41	543,709.94	1,328,287.81		128,886.24	2,000,883.99
Computers & Printer	18000 Capital assets	\$ 25,205.00	\$ 45,064.00	10,000.00	35,064.00			45,064.00					35,064.00
Local Consultant	71200 International Consultants	\$ 40,000.00	\$ 11,200.00	11,200.00				11,200.00	11,200.00				11,200.00
Travel	71300 Local Consultants	\$ 200,000.00	\$ 305,751.89	157,067.84	138,532.05	10,152.00		305,751.89	76,600.02	131,665.18	152.00		208,417.20
Equipment and Furniture	72100												
	72200 Equipment and Furniture	\$ 3,750.00	\$ 3,750.00	3,750.00				3,750.00					
ICT-Mail													
Susc/Radio/Switches/other IT	72400 Communic & Audio Visual Equip	\$ 17,150.00	\$ 11,926.41	5,000.00	6,926.41			11,926.41	2,069.68	6,926.41			8,996.09
Supplies	72500 Supplies	\$ 15,000.00	\$ 11,215.75	5,000.00	6,215.75			11,215.75	3,648.93	6,215.75			9,864.68
Hospitality/Catering	72700 Hospitality/Catering	\$ 20,000.00	\$ 4,842.45	4,000.00	842.45			4,842.45		542.45			542.45
Rent	73100 Rental & Maintenance Premises	\$ 230,000.00	\$ 230,000.00		230,000.00			230,000.00		(3,270.00)			(3,270.00)
Premises Alterations	73200 Premises Alterations	\$ 25,000.00	\$ 1,500.00	1,500.00				1,500.00					
	Rental & Maintenance of Info_Tech												
	73300 Eq	\$ -	\$ 1,160.00		1,160.00			1,160.00		1,160.00			1,160.00
	Renta & Maintenance of Other												
	73400 Equip	\$ -	\$ 721.10		721.10			721.10		721.10			721.10
	74200 Audio Visual&Print Prod Costs	\$ 3,750.00	\$ 3,750.00	3,000.00	750.00			3,750.00	2,859.44				2,859.44
Retreat/UN Day/Other	74500 Miscellaneous Expenses	\$ 10,000.00	\$ 4,619.81	1,000.00	3,579.81	40.00		4,619.81	757.17	3,579.81	40.00		4,376.98
	74600 Prepaid project expenses	\$ -	\$ 220.00		220.00			220.00		220.00			220.00
	74700 Transport, Shipping and handle	\$ -	\$ -										
Certifications-Trainings	75700 Training, Workshops and Confer	\$ 50,000.00	\$ 110,383.59	21,482.16	37,734.43	56,167.00		110,383.59	1,122.72	27,474.06	33,509.81		67,106.59
	72800 Information Technology Equipment												
TOTAL		\$ 636,105.00	\$ 746,105.00	223,000.00	456,746.00	66,359.00		746,105.00	\$ 98,257.96	\$ 210,298.76	\$ 33,701.81	\$ -	342,258.53
GRAN TOTAL		\$ 1,427,484.69	\$ 3,365,118.72	1,427,484.69	3,365,118.72	66,359.00	243,081.00	5,102,043.41	641,967.90	1,538,586.57	33,701.81	128,886.24	2,343,142.52





Commitment Control Budget Details

Business Unit	Ledger Group	Account	Fund	DeptID	Project	Donor	Budget Period
UNDP1	ALT_DP	60000	02300	B0162			2015

[Display Chart](#) 

Ledger Amounts	
Budget:	1,204,484.75 USD  Attributes Max Rows: 100
Expense:	543,709.94 USD  Parent / Children
Encumbrance:	0.00 USD  Associated Budgets
Pre-Encumbrance:	0.00 USD 

Associate Revenue: 0.00 USD

Available Budget	
Without Tolerance:	660,774.81  USD Percent: (54.86%)  Forecasts
With Tolerance:	660,774.81  USD Percent: (54.86%) 

Budget Exceptions	
Exception Errors: 0	Exception Warnings: 0

Budget Exceptions









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Commitment Control Budget Details

Business Unit	Ledger Group	Account	Fund	DeptID	Project	Donor	Budget Period
UNDP1	ALT_DP	70000	02300	B0162			2015





[Display Chart](#) 

Ledger Amounts

Budget:	352,522.15 USD	 	Attributes	Max Rows: <input type="text" value="100"/>
Expense:	98,257.96 USD	 	Parent / Children	
Encumbrance:	0.00 USD	 	Associated Budgets	
Pre-Encumbrance:	0.00 USD	 		

Associate Revenue: 0.00 USD

Available Budget

Without Tolerance:	254,264.19  USD	Percent: (72.13%) 	Forecasts
With Tolerance:	254,264.19  USD	Percent: (72.13%) 	


Budget Exceptions

Exception Errors: 0 **Exception Warnings:** 0 Budget Exceptions









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Commitment Control Budget Details

Business Unit	Ledger Group	Account	Fund	DeptID	Project	Donor	Budget Period
UNDP1	ALT_DP	60000	02930	B0162			2015





[Display Chart](#) 

Ledger Amounts

Budget:	66,359.00 USD			Attributes	Max Rows: 100
Expense:	0.00 USD			Parent / Children	
Encumbrance:	0.00 USD			Associated Budgets	
Pre-Encumbrance:	0.00 USD				

Associate Revenue: 0.00 USD

Available Budget

Without Tolerance:	66,359.00 	USD	Percent:	(100%) 	Forecasts
With Tolerance:	66,359.00 	USD	Percent:	(100%) 	


Budget Exceptions

Exception Errors: 0 Exception Warnings: 0 Budget Exceptions









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Commitment Control Budget Details

Business Unit	Ledger Group	Account	Fund	DeptID	Project	Donor	Budget Period
UNDP1	ALT_DP	60000	02500	B0162			2015




[Display Chart](#) 

Ledger Amounts

Budget:	243,081.00 USD	 	Attributes	Max Rows: 100
Expense:	128,886.24 USD	 	Parent / Children	
Encumbrance:	0.00 USD	 	Associated Budgets	
Pre-Encumbrance:	0.00 USD	 		


Associate Revenue: 0.00 USD

Available Budget

Without Tolerance:	114,194.76 	USD	Percent: (46.98%) 	Forecasts
With Tolerance:	114,194.76 	USD	Percent: (46.98%) 	

Budget Exceptions

Exception Errors: 0 Exception Warnings: 0 Budget Exceptions

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Activity	Account	Operating Unit	Fund Code	Department	Responsible Party	Donor	Proposed Budget	Approved Budget	Commitment	Exp+Full Asset Cost	Budget Balance	
ACTIVITY 5	71600	H03	2930	B0812	1981	12	152	0	-	152	-152	-
ACTIVITY 5	75700	H03	2930	B0812	1981	12	24,094.58	23,000.00	-	24,094.58	-1,094.58	-
ACTIVITY 5	75700	H03	11300	B0162	1981	12	16,683.68	3,500.00	-	16,683.68	-13,183.68	-
ACTIVITY-1	61200	H03	2300	B0162	1981	12	77,500.00	77,500.00	-	45,135.44	32,364.56	32,364.56
ACTIVITY-1	61200	H03	11300	B0162	1981	12	39,996.80	39,996.80	-	11,626.90	28,369.90	28,369.90
ACTIVITY-1	61300	H03	2300	B0162	1981	12	650,000.00	650,000.00	-	331,618.68	318,381.32	318,381.32
ACTIVITY-1	61300	H03	2930	B0162	1981	12	0	80,000.00	-	0	80,000.00	-
ACTIVITY-1	61300	H03	11300	B0162	1981	12	1,501,359.81	1,401,359.81	-	654,120.41	747,239.40	847,239.40
ACTIVITY-1	62200	H03	2300	B0162	1981	12	40,000.00	40,000.00	-	18,875.25	21,124.75	21,124.75
ACTIVITY-1	62200	H03	11300	B0162	1981	12	25,000.00	25,000.00	-	7,713.25	17,286.75	17,286.75
ACTIVITY-1	62300	H03	2300	B0162	1981	12	193,733.54	193,733.54	-	77,314.93	116,418.61	116,418.61
ACTIVITY-1	62300	H03	2930	B0162	1981	12	0	34,000.00	-	0	34,000.00	-
ACTIVITY-1	62300	H03	11300	B0162	1981	12	550,544.08	448,383.52	-	207,238.44	241,145.08	343,305.64
ACTIVITY-1	63300	H03	2300	B0162	1981	12	111,000.00	111,000.00	-	16,253.01	94,746.99	94,746.99
ACTIVITY-1	63300	H03	2930	B0162	1981	12	0	19,000.00	-	0	19,000.00	-
ACTIVITY-1	63300	H03	11300	B0162	1981	12	188,735.79	188,735.79	-	117,532.42	71,203.37	71,203.37
ACTIVITY-1	63500	H03	2300	B0162	1981	12	94,000.00	94,000.00	-	54,652.96	39,347.04	39,347.04
ACTIVITY-1	63500	H03	11300	B0162	1981	12	205,974.79	205,974.79	-	97,392.56	108,582.23	108,582.23
ACTIVITY-1	64300	H03	11300	B0162	1981	12	12,000.00	7,000.00	-	8,558.53	-1,558.53	3,441.47
ACTIVITY-1	65100	H03	2300	B0162	1981	12	20,000.00	20,000.00	-	11,043.13	8,956.87	8,956.87
ACTIVITY-1	65100	H03	11300	B0162	1981	12	80,077.91	50,000.00	-	52,600.54	-2,600.54	27,477.37
ACTIVITY-1	71600	H03	11300	B0162	1981	12	0	500	-	0	500	-
ACTIVITY-11	71300	H03	2300	B0162	1981	12	0	600	-	0	600	-
ACTIVITY-11	71600	H03	2300	B0162	1981	12	45,804.50	4,000.00	-	35,804.50	-31,804.50	10,000.00
ACTIVITY-11	71600	H03	2930	B0812	1981	12	7,500.00	7,500.00	-	0	7,500.00	7,500.00
ACTIVITY-11	71600	H03	11300	B0162	1981	12	15,291.00	0	-	15,291.00	-15,291.00	-
ACTIVITY-12	71300	H03	2300	B0162	1981	12	0	2,500.00	-	0	2,500.00	-
ACTIVITY-12	75700	H03	2300	B0162	1981	12	2,000.00	2,000.00	-	0	2,000.00	2,000.00
ACTIVITY-13	71200	H03	11300	B0162	1981	12	0	6,000.00	-	0	6,000.00	-
ACTIVITY-13	71600	H03	2300	B0162	1981	12	2,000.00	2,000.00	-	0	2,000.00	2,000.00
ACTIVITY-13	74500	H03	2930	B0812	1981	12	0	200	-	0	200	-
ACTIVITY-13	75700	H03	2300	B0162	1981	12	1,000.00	1,000.00	-	0	1,000.00	1,000.00
ACTIVITY-13	75700	H03	2930	B0812	1981	12	7,000.00	7,000.00	-	14.03	6,985.97	6,985.97
ACTIVITY-13	75700	H03	11300	B0162	1981	12	0	2,000.00	-	0	2,000.00	-
ACTIVITY-14	71600	H03	11300	B0162	1981	12	285.15	2,000.00	-	0	2,000.00	285.15
ACTIVITY-14	72700	H03	11300	B0162	1981	12	300	300	-	0	300	300.00
ACTIVITY-14	74200	H03	11300	B0162	1981	12	750	750	-	0	750	750.00
ACTIVITY-14	74700	H03	11300	B0162	1981	12	0	300	-	0	300	-
ACTIVITY-15	61300	H03	2500	B0162	1981	12	90,000.00	0	-	47,381.55	-47,381.55	42,618.45
ACTIVITY-15	62300	H03	2500	B0162	1981	12	79,381.00	233,647.00	-	42,282.52	191,364.48	37,098.48
ACTIVITY-15	63300	H03	2500	B0162	1981	12	1,200.00	0	-	616.68	-616.68	583.32
ACTIVITY-15	63500	H03	2500	B0162	1981	12	12,000.00	0	-	6,941.37	-6,941.37	5,058.63
ACTIVITY-15	64300	H03	2500	B0162	1981	12	58,000.00	0	-	30,479.58	-30,479.58	27,520.42
ACTIVITY-15	65100	H03	2500	B0162	1981	12	2,500.00	0	-	1,184.54	-1,184.54	1,315.46
ACTIVITY-2	61200	H03	2300	B0162	1981	12	9,346.89	9,346.89	-	5,449.42	3,897.47	3,897.47
ACTIVITY-2	61200	H03	11300	B0162	1981	12	180,000.00	250,000.00	-	142,934.25	107,065.75	37,065.75
ACTIVITY-2	62200	H03	2300	B0162	1981	12	5,263.13	5,263.13	-	2,916.85	2,346.28	2,346.28
ACTIVITY-2	62200	H03	11300	B0162	1981	12	79,000.00	100,000.00	-	52,767.29	47,232.71	26,232.71
ACTIVITY-2	63100	H03	11300	B0162	1981	12	1,000.00	0	-	330.86	-330.86	669.14
ACTIVITY-2	63200	H03	2300	B0162	1981	12	2,151.15	2,151.15	-	2,151.15	0	-
ACTIVITY-2	63200	H03	11300	B0162	1981	12	15,000.00	15,000.00	-	12,189.85	2,810.15	2,810.15
ACTIVITY-2	63500	H03	2300	B0162	1981	12	1,256.45	1,256.45	-	732.92	523.53	523.53
ACTIVITY-2	63500	H03	11300	B0162	1981	12	18,000.00	25,000.00	-	13,813.34	11,186.66	4,186.66
ACTIVITY-2	65100	H03	2300	B0162	1981	12	233.53	233.53	-	136.23	97.3	97.30
ACTIVITY-2	65100	H03	11300	B0162	1981	12	11,683.57	17,000.00	-	6,884.87	10,115.13	4,798.70
ACTIVITY-3	71300	H03	2300	B0162	1981	12	11,200.00	35,000.00	-	11,200.00	23,800.00	-
ACTIVITY-3	71300	H03	2930	B0812	1981	12	0	6,000.00	-	0	6,000.00	-
ACTIVITY-3	71600	H03	11300	B0162	1981	12	843.83	0	-	843.83	-843.83	-
ACTIVITY-3	72100	H03	2300	B0162	1981	12	0	400	-	0	400	-
ACTIVITY-3	72200	H03	2300	B0162	1981	12	3,750.00	3,500.00	-	0	3,500.00	3,750.00
ACTIVITY-3	72400	H03	2300	B0162	1981	12	5,000.00	5,000.00	-	2,069.68	2,930.32	2,930.32
ACTIVITY-3	72400	H03	11300	B0162	1981	12	6,926.41	0	-	6,926.41	-6,926.41	-
ACTIVITY-3	72500	H03	2300	B0162	1981	12	5,000.00	2,500.00	-	3,648.93	-1,148.93	1,351.07
ACTIVITY-3	72500	H03	11300	B0162	1981	12	6,215.75	0	3,438.00	2,777.75	-6,215.75	-
ACTIVITY-3	72700	H03	2300	B0162	1981	12	4,000.00	4,000.00	-	0	4,000.00	4,000.00
ACTIVITY-3	72700	H03	11300	B0162	1981	12	542.45	0	-	542.45	-542.45	-
ACTIVITY-3	72800	H03	2300	B0162	1981	12	0	1,000.00	-	0	1,000.00	-
ACTIVITY-3	73100	H03	2300	B0162	1981	12	0	100	-	0	100	-
ACTIVITY-3	73100	H03	11300	B0162	1981	12	222,000.00	112,000.00	-	0	112,000.00	222,000.00
ACTIVITY-3	73300	H03	11300	B0162	1981	12	1,160.00	0	1,160.00	0	-1,160.00	-

Activity	Account	Operating Unit	Fund Code	Department	Responsible Party	Donor	Proposed Budget	Approved Budget	Commitment	Exp+Full Asset Cost	Budget Balance	
ACTIVITY-3	73400	H03	11300	B0162	1981	12	721.1	0	-	721.1	-721.1	-
ACTIVITY-3	74200	H03	2300	B0162	1981	12	3,000.00	500	-	2,859.44	-2,359.44	140.56
ACTIVITY-3	74500	H03	2300	B0162	1981	12	1,000.00	1,000.00	-	757.17	242.83	242.83
ACTIVITY-3	74500	H03	11300	B0162	1981	12	3,579.81	0	-	3,579.81	-3,579.81	-
ACTIVITY-3	74600	H03	11300	B0162	1981	12	220	0	220.00	0	-220	-
ACTIVITY-3	75700	H03	2300	B0162	1981	12	500	500	-	0	500	500.00
ACTIVITY-3	75700	H03	11300	B0162	1981	12	1,050.75	0	-	1,050.75	-1,050.75	-
ACTIVITY-3	BA007	H03	2300	B0162	1981	12	7,000.00	7,000.00	-	0	7,000.00	7,000.00
ACTIVITY-4	71600	H03	2300	B0162	1981	12	2,740.10	1,000.00	-	2,740.10	-1,740.10	-
ACTIVITY-4	71600	H03	11300	B0162	1981	12	1,700.00	0	-	1,659.79	-1,659.79	40.21
ACTIVITY-4	75700	H03	2300	B0162	1981	12	3,000.00	3,000.00	-	0	3,000.00	3,000.00
ACTIVITY-4	75700	H03	11300	B0162	1981	12	0	3,000.00	-	0	3,000.00	-
ACTIVITY-5	72500	H03	11300	B0162	1981	12	0	1,000.00	-	0	1,000.00	-
ACTIVITY-5	73100	H03	11300	B0162	1981	12	8,000.00	8,000.00	-	-3,270.00	11,270.00	11,270.00
ACTIVITY-5	73200	H03	2300	B0162	1981	12	1,500.00	1,500.00	-	0	1,500.00	1,500.00
ACTIVITY-5	75700	H03	2930	B0812	1981	12	9,401.20	0	-	9,401.20	-9,401.20	-
ACTIVITY-5	BA010	H03	2300	B0162	1981	12	3,000.00	3,000.00	-	0	3,000.00	3,000.00
ACTIVITY-5	BA010	H03	11300	B0162	1981	12	35,064.00	12,000.00	-	35,064.00	-23,064.00	-
ACTIVITY-6	71600	H03	2300	B0162	1981	12	60,000.00	60,000.00	-	29,313.40	30,686.60	30,686.60
ACTIVITY-6	71600	H03	11300	B0162	1981	12	70,372.86	12,000.00	-	70,372.86	-58,372.86	-
ACTIVITY-6	75700	H03	2300	B0162	1981	12	11,122.72	0	-	1,122.72	-1,122.72	10,000.00
ACTIVITY-7	71600	H03	2300	B0162	1981	12	21,000.00	21,000.00	-	0	21,000.00	21,000.00
ACTIVITY-7	71600	H03	11300	B0162	1981	12	12,683.92	0	-	10,111.33	-10,111.33	2,572.59
ACTIVITY-7	75700	H03	11300	B0162	1981	12	14,775.00	0	-	9,739.63	-9,739.63	5,035.37
ACTIVITY-9	71600	H03	2300	B0162	1981	12	7,000.00	7,000.00	-	0	7,000.00	7,000.00
ACTIVITY-9	71600	H03	11300	B0162	1981	12	2,627.40	0	-	2,627.40	-2,627.40	-
ACTIVITY-9	75700	H03	2300	B0162	1981	12	3,000.00	600	-	0	600	3,000.00
CORE	71600	H03	2300	B0162	1981	12	18,382.68	40,000.00	-	8,742.02	31,257.98	9,640.66
CORE	71600	H03	11300	B0162	1981	12	34,728.15	0	-	34,728.15	-34,728.15	-
CORE	75700	H03	11300	B0162	1981	12	225	0	-	225	-225	-
DRRMEET10	71600	H03	2930	B0812	1981	12	2,500.00	2,500.00	-	0	2,500.00	2,500.00
DRRMEET10	74500	H03	2930	B0812	1981	12	40	0	-	40	-40	-
DRRMEET10	75700	H03	2300	B0162	1981	12	1,000.00	1,000.00	-	0	1,000.00	1,000.00
DRRMEET10	75700	H03	2930	B0812	1981	12	15,671.22	30,000.00	-	0	30,000.00	15,671.22
							5,102,043.70	4,794,832.40	4,818.00	2,422,504.43		