



Combined Delivery Report by Activity

UN Development Programme
Report ID: unglcdrb

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Run Time: 20-01-2015 19:01:35

Selection Criteria :

Business Unit : MOZ10
Period : Jan-Dec (2014)
Selected Project Id : 00063736
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Table with project details: Project Id: 00063736 Improved Electoral Civil Respo, Output #: 00080661 Support to Electoral Processes, Period: Jan-Dec (2014), Impl. Partner: 02172 National Execution, Location: Mozambique. Includes columns for Govt Exp, UNDP Exp, UN Agencies Exp, and Total Exp.

Table for Activity: () showing Fund: 04000 (Core Programme, UNU Centre) and Fund: 11888 (Country Co-Financing CS) with detailed expense breakdowns.

Table for Activity: ACTIVITY 1 (Capacity of CNE/STAE) showing Fund: 04000 (Core Programme, UNU Centre) with detailed expense breakdowns.

Table for Fund: 11888 (Country Co-Financing CS) with detailed expense breakdowns.

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Table with 3 columns: Project Id / Output #, Period / Impl. Partner / Location, and Jan-Dec (2014) / 02172 National Execution / Mozambique

Table with 4 columns: Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Description (74215 - Promotional Materials and Dist, 74510 - Bank Charges), Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Total for Fund 11888, Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Total for Activity ACTIVITY 1, Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Activity : ACTIVITY 2 (Institutionalized Programmes)

Fund : 04000 (Core Programme, UNU Centre)

Table with 4 columns: Description (74205 - Audio Visual Productions, 74215 - Promotional Materials and Dist), Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Total for Fund 04000, Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Fund : 11888 (Country Co-Financing CS)

Table with 4 columns: Description (74215 - Promotional Materials and Dist), Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Total for Fund 11888, Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Total for Activity ACTIVITY 2, Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Activity : ACTIVITY 4 (Media and Political Parties)

Fund : 04000 (Core Programme, UNU Centre)

Table with 4 columns: Description (71610 - Travel Tickets-Local, 71620 - Daily Subsistence Allow-Local, 72130 - Svc Co-Transportation Services, 72135 - Svc Co-Communications Service, 72145 - Svc Co-Training and Educ Serv, 72505 - Stationery & other Office Supp, 74215 - Promotional Materials and Dist, 74225 - Other Media Costs), Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Total for Fund 04000, Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Fund : 11888 (Country Co-Financing CS)

Table with 4 columns: Description (72205 - Office Machinery), Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Total for Fund 11888, Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Table with 4 columns: Total for Activity ACTIVITY 4, Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp

Activity : ACTIVITY 5 (CSOs, Government, FBOs)

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Table with project details: Project Id: 00063736 Improved Electoral Civil Respo, Output #: 00080661 Support to Electoral Processes, Period: Jan-Dec (2014), Impl. Partner: 02172 National Execution Mozambique, Location: Mozambique. Summary rows for Govt Exp, UNDP Exp, UN Agencies Exp, Total Exp.

Fund : 04000 (Core Programme, UNU Centre)

Table listing expenses for Fund 04000: 71405 - Service Contracts-Individuals, 71620 - Daily Subsistence Allow-Local, 72130 - Svc Co-Transportation Services, 72145 - Svc Co-Training and Educ Serv, 72311 - Fuel, petroleum and other oils, 72425 - Mobile Telephone Charges, 72505 - Stationery & other Office Supp, 74215 - Promotional Materials and Dist, 74510 - Bank Charges.

Summary rows for Fund 04000: Total for Fund 04000, To or Activity ACTIVITY 5.

Activity : ACTIVITY 6 (Project management)

Fund : 04000 (Core Programme, UNU Centre)

Table listing expenses for Activity 6: 61105 - Salaries - NP Staff, 61305 - Salaries - IP Staff, 61310 - Post Adjustment - IP Staff, 62105 - Dependency Allowance-NP Staff, 62110 - Contrib Joint Staff Pension-NP, 62115 - Contrib to Med,SocIns-NP Staff, 62140 - Annual Leave Expense - NO, 62310 - Contrib to Jt Staff Pens Fd-IP, 62315 - Contrib. to medical, social in, 62320 - Mobility, Hardship, Non-remova, 62340 - Annual Leave Expense - IP, 63335 - Home Leave Trvl & Allow-IP Stf, 63530 - Contribution to EOS Benefits, 63535 - Contribution to Security, 63540 - Contribution to Training, 63545 - Contribution to ICT, 63550 - Contributions to MAIP, 63555 - Contribution to UN JFA, 63560 - Contributions to Appendix D, 64398 - Direct Project Cost-Staff, 65115 - Contributions to ASHI Reserve, 65135 - Payroll Mgt Cost Recovery ATLA, 71605 - Travel Tickets-International, 71610 - Travel Tickets-Local, 71615 - Daily Subsistence Allow-Intl, 71620 - Daily Subsistence Allow-Local, 71630 - Shipment, 71635 - Travel - Other, 72105 - Svc Co-Construction & Engineer, 72145 - Svc Co-Training and Educ Serv, 72205 - Office Machinery.

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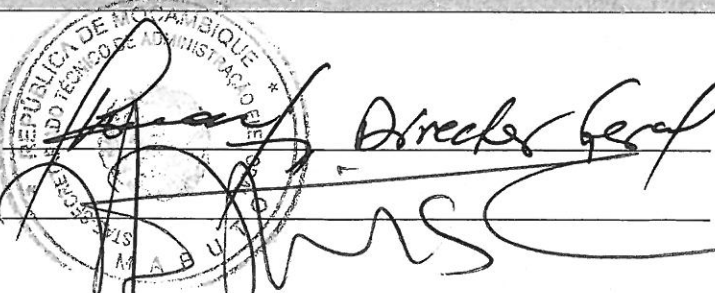


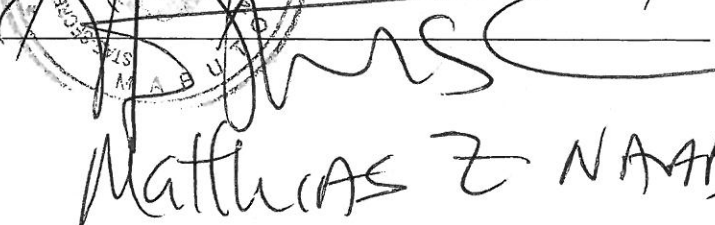
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Project Id : 00063736 Improved Electoral Civil Respo	Period :	Jan-Dec (2014)		
Output # : 00080661 Support to Electoral Processes	Impl. Partner :	02172 National Execution		
	Location :	Mozambique		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72505 - Stationery & other Office Supp	28,560.02	0.00	0.00	28,560.02
72805 - Acquis of Computer Hardware	3,964.23	0.00	0.00	3,964.23
72815 - Inform Technology Supplies	44,972.17	0.00	0.00	44,972.17
74110 - Audit Fees	0.00	8,681.00	0.00	8,681.00
74510 - Bank Charges	2.43	0.00	0.00	2.43
76125 - Realized Loss	0.00	0.01	0.00	0.01
Total for Fund 04000	92,295.82	42,383.41	0.00	134,679.23
Fund : 11888 (Country Co-Financing CS)				
61305 - Salaries - IP Staff	0.00	63,931.50	0.00	63,931.50
61310 - Post Adjustment - IP Staff	0.00	34,309.89	0.00	34,309.89
62310 - Contrib to Jt Staff Pens Fd-IP	0.00	20,301.57	0.00	20,301.57
62315 - Contrib. to medical, social in	0.00	532.44	0.00	532.44
62320 - Mobility, Hardship, Non-remova	0.00	5,227.47	0.00	5,227.47
62340 - Annual Leave Expense - IP	0.00	11,723.58	0.00	11,723.58
63335 - Home Leave Trvl & Allow-IP Stf	0.00	770.85	0.00	770.85
63530 - Contribution to EOS Benefits	0.00	3,684.05	0.00	3,684.05
63535 - Contribution to Security	0.00	4,420.87	0.00	4,420.87
63540 - Contribution to Training	0.00	1,178.90	0.00	1,178.90
63545 - Contribution to ICT	0.00	1,473.63	0.00	1,473.63
63550 - Contributions to MAIP	0.00	491.22	0.00	491.22
63555 - Contribution to UN JFA	0.00	2,259.57	0.00	2,259.57
63560 - Contributions to Appendix D	0.00	294.71	0.00	294.71
64308 - Appointments-Lump Sum	0.00	10,226.90	0.00	10,226.90
65115 - Contributions to ASHI Reserve	0.00	7,859.33	0.00	7,859.33
65135 - Payroll Mgt Cost Recovery ATLA	0.00	579.42	0.00	579.42
71610 - Travel Tickets-Local	820.72	0.00	0.00	820.72
71620 - Daily Subsistence Allow-Local	756.66	0.00	0.00	756.66
72505 - Stationery & other Office Supp	2,020.75	0.00	0.00	2,020.75
72805 - Acquis of Computer Hardware	2,257.42	0.00	0.00	2,257.42
73410 - Maint, Oper of Transport Equip	230.88	0.00	0.00	230.88
Total for Fund 11888	6,086.43	169,265.90	0.00	175,352.33
Total for Activity ACTIVITY 6	98,382.25	211,649.31	0.00	310,031.56
Total for Output : 00080661	614,463.62	299,087.67	0.00	913,551.29
Project Total :	614,463.62	299,087.67	0.00	913,551.29

Signed By:  Date: 18/2/2015

Signed By:  Date: 2/19/2015

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Business Unit : MOZ10
Period : Jan-Dec (2014)
Selected Project Id : 00063736
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2014)			
Output # : ALL	Impl. Partner :			
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
35801 - Mozambique - Central	0.00	30.00	0.00	30.00
35804 - Mozambique - Dem. Governance	614,463.62	290,376.67	0.00	904,840.29
35806 - Mozambique - HIV/AIDS	0.00	8,681.00	0.00	8,681.00

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Funds Utilization

Selection Criteria :

Business Unit : MOZ10
Period : Jan-Dec (2014)
Selected Project Id : 00063736
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Selected Dept. IDs : ALL
Selected Outputs : ALL

Project/Award: 00063736 Improved Electoral Civil Respo

Period : As Of Dec31,2014

Output #	Impl. Partner :02172 National Execution	UNDP AMOUNT
	Outstanding NEX advances	17.80
	Undepreciated Fixed Assets	0.00
	Inventory	0.00
	Prepayments	0.00
	Commitments	2,993.10

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