

Combined Delivery Report by Activity

UN

UN Development Programme

Report ID: unglcdrb

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Selection Criteria :

Business Unit : TGO10
Period : Jan-Dec (2019)
Selected Project Id : 00115494
Selected Fund Code : 30000
Selected Dept. IDs : ALL
Selected Outputs : 00113072

Project Id : 00115494	Renforcmnt cap. Commun. Préven	Period :	Jan-Dec (2019)
Output # : 00113072	Renforcmnt cap. Commun. Préven	Impl. Partner :	99999 UNDP
		Location :	TGOBAP2001- RESREP

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : ()

Fund : 30000 (PROGRAMME COST SHARING)

75105 - Facilities & Admin - Implement	0.00	44.40	0.00	44.40
76120 - Unrealized Loss	0.00	2,554.08	0.00	2,554.08
76130 - Unrealized Gain	0.00	-2,629.26	0.00	-2,629.26
77630 - Dep Exp Owned - ITC	0.00	634.03	0.00	634.03
Total for Fund 30000	0.00	603.25	0.00	603.25
Total for Activity	0.00	603.25	0.00	603.25

Activity : ACTIVITY1 (Renf capacités Leaders locaux)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	4,804.51	0.00	0.00	4,804.51
71405 - Service Contracts-Individuals	0.00	0.00	0.00	0.00
71410 - MAIP Premium SC	0.00	0.00	0.00	0.00
71415 - Contribution to Security SC	0.00	0.00	0.00	0.00
71635 - Travel - Other	16,175.38	0.00	0.00	16,175.38
72425 - Mobile Telephone Charges	181.94	113.08	0.00	295.02
74105 - Management and Reporting Svcs	8,407.84	0.00	0.00	8,407.84
75105 - Facilities & Admin - Implement	0.00	2,303.99	0.00	2,303.99
75705 - Learning costs	3,231.46	0.00	0.00	3,231.46
76135 - Realized Gain	0.00	-0.64	0.00	-0.64
Total for Fund 30000	32,801.13	2,416.43	0.00	35,217.56
Total for Activity ACTIVITY1	32,801.13	2,416.43	0.00	35,217.56

Activity : ACTIVITY11 (VOLONTAIRES DE PAIX ET DH)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	67.48	4,649.23	0.00	4,716.71
71605 - Travel Tickets-International	0.00	1,194.74	0.00	1,194.74
71610 - Travel Tickets-Local	0.00	1,227.94	0.00	1,227.94
71615 - Daily Subsistence Allow-Intl	0.00	2,354.26	0.00	2,354.26
71620 - Daily Subsistence Allow-Local	0.00	8,858.11	0.00	8,858.11
72205 - Office Machinery	0.00	1,257.67	0.00	1,257.67
72311 - Fuel, petroleum and other oils	506.10	501.32	0.00	1,007.42
72405 - Acquisition of Communic Equip	0.00	3,818.26	0.00	3,818.26



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Output # : 00113072 Renforcmnt cap. Commun. Préven	Impl. Partner : 99999 UNDP
	Location : TGOBAP2001- RESREP

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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72425 - Mobile Telephone Charges	506.10	1,145.89	0.00	1,651.99
73105 - Rent	239.13	4,505.88	0.00	4,745.01
73107 - Rent - Meeting Rooms	0.00	440.36	0.00	440.36
73120 - Utilities	236.18	3,587.45	0.00	3,823.63
74105 - Management and Reporting Srvs	5,820.14	8,220.67	0.00	14,040.81
74205 - Audio Visual Productions	202.44	338.74	0.00	541.18
74210 - Printing and Publications	101.22	2,048.54	0.00	2,149.76
74225 - Other Media Costs	101.22	1,050.10	0.00	1,151.32
75105 - Facilities & Admin - Implement	0.00	3,708.54	0.00	3,708.54
total for Fund 30000	7,780.01	48,907.70	0.00	56,687.71 ✓

total for Activity ACTIVITY11	7,780.01	48,907.70	0.00	56,687.71 ✓
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Activity : ACTIVITY13 (Formation des défenseurs DH)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	4,175.33	0.00	0.00	4,175.33
71610 - Travel Tickets-Local	605.13	0.00	0.00	605.13
71620 - Daily Subsistence Allow-Local	776.02	0.00	0.00	776.02
72205 - Office Machinery	96.67	0.00	0.00	96.67
72311 - Fuel, petroleum and other oils	508.40	0.00	0.00	508.40
72425 - Mobile Telephone Charges	109.66	0.00	0.00	109.66
72440 - Connectivity Charges	16.87	0.00	0.00	16.87
73105 - Rent	30.16	0.00	0.00	30.16
73107 - Rent - Meeting Rooms	484.17	0.00	0.00	484.17
73120 - Utilities	1,483.55	0.00	0.00	1,483.55
74210 - Printing and Publications	2,771.74	0.00	0.00	2,771.74
74225 - Other Media Costs	168.70	0.00	0.00	168.70
75105 - Facilities & Admin - Implement	0.00	785.85	0.00	785.85
total for Fund 30000	11,226.40	785.85	0.00	12,012.25 ✓

total for Activity ACTIVITY13	11,226.40	785.85	0.00	12,012.25 ✓
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Activity : ACTIVITY14 (APPUI HAAC)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	2,178.04	0.00	0.00	2,178.04
71610 - Travel Tickets-Local	895.01	0.00	0.00	895.01
71620 - Daily Subsistence Allow-Local	20,515.44	0.00	0.00	20,515.44
72205 - Office Machinery	657.10	0.00	0.00	657.10
72311 - Fuel, petroleum and other oils	2,147.04	0.00	0.00	2,147.04
72425 - Mobile Telephone Charges	67.02	0.00	0.00	67.02
73107 - Rent - Meeting Rooms	586.40	0.00	0.00	586.40
73120 - Utilities	5,919.24	0.00	0.00	5,919.24
74210 - Printing and Publications	3,628.95	0.00	0.00	3,628.95
74225 - Other Media Costs	256.34	0.00	0.00	256.34

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	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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75105 - Facilities & Admin - Implement	0.00	2,579.54	0.00	2,579.54
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Total for Fund 30000	36,850.58	2,579.54	0.00	39,430.12
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Total for Activity ACTIVITY14	36,850.58	2,579.54	0.00	39,430.12
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Activity : ACTIVITY15 (Rencontres bimestrielles)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	134.03	485.61	0.00	619.64
71610 - Travel Tickets-Local	938.23	868.73	0.00	1,806.96
71620 - Daily Subsistence Allow-Local	6,121.97	5,558.75	0.00	11,680.72
71635 - Travel - Other	0.00	61.04	0.00	61.04
72205 - Office Machinery	164.19	183.64	0.00	347.83
72311 - Fuel, petroleum and other oils	287.33	435.50	0.00	722.83
72425 - Mobile Telephone Charges	37.70	37.73	0.00	75.43
73107 - Rent - Meeting Rooms	335.08	201.25	0.00	536.33
73120 - Utilities	3,625.60	2,844.35	0.00	6,469.95
74210 - Printing and Publications	167.54	167.71	0.00	335.25
74225 - Other Media Costs	58.64	83.85	0.00	142.49
74510 - Bank Charges	0.00	0.17	0.00	0.17
75105 - Facilities & Admin - Implement	0.00	1,595.90	0.00	1,595.90

Total for Fund 30000	11,870.31	12,524.23	0.00	24,394.54
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Total for Activity ACTIVITY15	11,870.31	12,524.23	0.00	24,394.54
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Activity : ACTIVITY17 (FRAIS DE GESTION)

Fund : 30000 (PROGRAMME COST SHARING)

64397 - Services to projects -CO staff	0.00	66,659.00	0.00	66,659.00
71405 - Service Contracts-Individuals	0.00	62,482.57	0.00	62,482.57
71410 - MAIP Premium SC	0.00	27.33	0.00	27.33
71415 - Contribution to Security SC	0.00	2,269.30	0.00	2,269.30
71605 - Travel Tickets-International	0.00	2,590.22	0.00	2,590.22
71615 - Daily Subsistence Allow-Intl	0.00	6,197.34	0.00	6,197.34
71620 - Daily Subsistence Allow-Local	0.00	2,685.18	0.00	2,685.18
72120 - Svc Co-Trade and Business Serv	0.00	2,887.80	0.00	2,887.80
72126 - Svc Co-Security blast assessme	0.00	273.10	0.00	273.10
72205 - Office Machinery	0.00	1,140.01	0.00	1,140.01
72210 - Machinery and Equipment	0.00	2,355.79	0.00	2,355.79
72215 - Transporation Equipment	0.00	37,879.84	0.00	37,879.84
72220 - Furniture	0.00	3,196.76	0.00	3,196.76
72311 - Fuel, petroleum and other oils	0.00	2,583.33	0.00	2,583.33
72315 - Food & Textile Products	0.00	505.32	0.00	505.32
72402 - Building Maintenance	0.00	7,654.22	0.00	7,654.22
72405 - Acquisition of Communic Equip	0.00	2,075.68	0.00	2,075.68
72415 - Courier Charges	0.00	7.11	0.00	7.11

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	Location : TGOBAP2001- RESREP

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72425 - Mobile Telephone Charges	0.00	57.82	0.00	57.82
72435 - E-mail-Subscription	0.00	470.56	0.00	470.56
72440 - Connectivity Charges	0.00	629.98	0.00	629.98
72505 - Stationery & other Office Supp	0.00	518.04	0.00	518.04
73110 - Custodial & Cleaning Services	0.00	1,263.14	0.00	1,263.14
73120 - Utilities	0.00	1,261.69	0.00	1,261.69
73125 - Common Services-Premises	0.00	3,426.62	0.00	3,426.62
73405 - Rental & Maint-Other Office Eq	0.00	111.41	0.00	111.41
73410 - Maint, Oper of Transport Equip	0.00	3,353.56	0.00	3,353.56
73505 - Reimb to UNDP for Supp Srvs	0.00	3,108.00	0.00	3,108.00
74210 - Printing and Publications	0.00	573.79	0.00	573.79
74225 - Other Media Costs	0.00	257.79	0.00	257.79
74325 - Contrib.To CO Common Security	0.00	2,387.95	0.00	2,387.95
74505 - Insurance	0.00	518.47	0.00	518.47
74510 - Bank Charges	0.00	0.00	0.00	0.00
74705 - Port Operation	0.00	215.47	0.00	215.47
74725 - Other L.T.S.H.	0.00	1,014.58	0.00	1,014.58
75105 - Facilities & Admin - Implement	0.00	15,584.71	0.00	15,584.71
76125 - Realized Loss	0.00	69.77	0.00	69.77
76135 - Realized Gain	0.00	- 73.25	0.00	- 73.25
Total for Fund 30000	0.00	238,220.00	0.00	238,220.00
Total for Activity ACTIVITY17	0.00	238,220.00	0.00	238,220.00
Activity : ACTIVITY18 (Suivi Evaluation Communication)				
Fund : 30000 (PROGRAMME COST SHARING)				
71305 - Local Consult.-Sht Term-Tech	0.00	4,445.99	0.00	4,445.99
71360 - Local Consult-Security	0.00	184.50	0.00	184.50
71615 - Daily Subsistence Allow-Intl	0.00	9,068.52	0.00	9,068.52
72105 - Svc Co-Construction & Engineer	0.00	1,844.80	0.00	1,844.80
72140 - Svc Co-Information Technology	0.00	1,936.69	0.00	1,936.69
74210 - Printing and Publications	0.00	2,093.98	0.00	2,093.98
74225 - Other Media Costs	0.00	288.37	0.00	288.37
74510 - Bank Charges	0.00	0.17	0.00	0.17
75105 - Facilities & Admin - Implement	0.00	1,390.41	0.00	1,390.41
76125 - Realized Loss	0.00	28.87	0.00	28.87
Total for Fund 30000	0.00	21,282.30	0.00	21,282.30
Total for Activity ACTIVITY18	0.00	21,282.30	0.00	21,282.30
Activity : ACTIVITY19 (Création, opération réseau CLP)				
Fund : 30000 (PROGRAMME COST SHARING)				
71610 - Travel Tickets-Local	0.00	1,004.23	0.00	1,004.23
71620 - Daily Subsistence Allow-Local	0.00	3,853.54	0.00	3,853.54

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	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72205 - Office Machinery	0.00	373.61	0.00	373.61
72311 - Fuel, petroleum and other oils	0.00	1,305.57	0.00	1,305.57
72425 - Mobile Telephone Charges	0.00	91.91	0.00	91.91
73107 - Rent - Meeting Rooms	0.00	680.84	0.00	680.84
73120 - Utilities	0.00	4,129.28	0.00	4,129.28
74210 - Printing and Publications	0.00	391.48	0.00	391.48
74225 - Other Media Costs	0.00	170.21	0.00	170.21
75105 - Facilities & Admin - Implement	0.00	840.05	0.00	840.05
Total for Fund 30000	0.00	12,840.72	0.00	12,840.72 ✓
Total for Activity ACTIVITY19	0.00	12,840.72	0.00	12,840.72 ✓
Activity : ACTIVITY2 (PREVENTION/MEDIATION DE CONFL)				
Fund : 30000 (PROGRAMME COST SHARING)				
71305 - Local Consult.-Sht Term-Tech	4,872.12	0.00	0.00	4,872.12
71635 - Travel - Other	3,169.80	0.00	0.00	3,169.80
72425 - Mobile Telephone Charges	310.06	0.00	0.00	310.06
74105 - Management and Reporting Svcs	7,288.70	0.00	0.00	7,288.70
75105 - Facilities & Admin - Implement	0.00	1,198.97	0.00	1,198.97
75705 - Learning costs	1,487.43	0.00	0.00	1,487.43
Total for Fund 30000	17,128.11	1,198.97	0.00	18,327.08 ✓
Total for Activity ACTIVITY2	17,128.11	1,198.97	0.00	18,327.08 ✓
Activity : ACTIVITY20 (Aménagement commissariats)				
Fund : 30000 (PROGRAMME COST SHARING)				
71615 - Daily Subsistence Allow-Intl	0.00	469.58	0.00	469.58
71630 - Shipment	0.00	5,299.00	0.00	5,299.00
72405 - Acquisition of Communic Equip	0.00	15,500.00	0.00	15,500.00
72505 - Stationery & other Office Supp	0.00	1,810.00	0.00	1,810.00
72810 - Acquis of Computer Software	0.00	1,375.00	0.00	1,375.00
72815 - Inform Technology Supplies	0.00	1,625.00	0.00	1,625.00
74505 - Insurance	0.00	625.00	0.00	625.00
74705 - Port Operation	0.00	385.73	0.00	385.73
75105 - Facilities & Admin - Implement	0.00	1,896.25	0.00	1,896.25
Total for Fund 30000	0.00	28,985.56	0.00	28,985.56 ✓
Total for Activity ACTIVITY20	0.00	28,985.56	0.00	28,985.56 ✓
Activity : ACTIVITY21 (APPUI MDHRIR & CNDH)				

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Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	569.64	0.00	0.00	569.64
71605 - Travel Tickets-International	0.00	601.58	0.00	601.58
71610 - Travel Tickets-Local	2,848.21	0.00	0.00	2,848.21
71615 - Daily Subsistence Allow-Intl	0.00	1,398.83	0.00	1,398.83
71620 - Daily Subsistence Allow-Local	6,333.07	0.00	0.00	6,333.07
72205 - Office Machinery	970.74	0.00	0.00	970.74
72405 - Acquisition of Communic Equip	0.00	2,596.00	0.00	2,596.00
72410 - Acquisition of Audio Visual Eq	0.00	925.00	0.00	925.00
72425 - Mobile Telephone Charges	90.48	0.00	0.00	90.48
72505 - Stationery & other Office Supp	0.00	1,200.00	0.00	1,200.00
73107 - Rent - Meeting Rooms	1,742.43	0.00	0.00	1,742.43
73120 - Utilities	6,027.30	0.00	0.00	6,027.30
74210 - Printing and Publications	268.06	0.00	0.00	268.06
74225 - Other Media Costs	335.08	0.00	0.00	335.08
75105 - Facilities & Admin - Implement	0.00	1,813.45	0.00	1,813.45

Total for Fund 30000 **19,185.01** **8,534.86** **0.00** **27,719.87**

Total for Activity ACTIVITY21 **19,185.01** **8,534.86** **0.00** **27,719.87**

Activity : ACTIVITY3 (Appui au HCRRUN)

Fund : 30000 (PROGRAMME COST SHARING)

71610 - Travel Tickets-Local	0.00	2,519.10	0.00	2,519.10
71620 - Daily Subsistence Allow-Local	0.00	13,126.56	0.00	13,126.56
72205 - Office Machinery	0.00	612.75	0.00	612.75
72311 - Fuel, petroleum and other oils	0.00	1,496.61	0.00	1,496.61
72425 - Mobile Telephone Charges	0.00	76.59	0.00	76.59
73105 - Rent	0.00	417.01	0.00	417.01
73107 - Rent - Meeting Rooms	0.00	1,531.88	0.00	1,531.88
73120 - Utilities	0.00	8,502.81	0.00	8,502.81
74210 - Printing and Publications	0.00	204.25	0.00	204.25
75105 - Facilities & Admin - Implement	0.00	1,994.13	0.00	1,994.13

Total for Fund 30000 **0.00** **30,481.69** **0.00** **30,481.69**

Total for Activity ACTIVITY3 **0.00** **30,481.69** **0.00** **30,481.69**

Activity : ACTIVITY4 (Prévent des conflits CLP & COB)

Fund : 30000 (PROGRAMME COST SHARING)

71305 - Local Consult.-Sht Term-Tech	4,762.94	0.00	0.00	4,762.94
71610 - Travel Tickets-Local	3,887.50	0.00	0.00	3,887.50
71620 - Daily Subsistence Allow-Local	13,359.72	0.00	0.00	13,359.72
71635 - Travel - Other	10.06	0.00	0.00	10.06
72205 - Office Machinery	913.43	0.00	0.00	913.43

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	Location : TGOBAP2001- RESREP

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
72311 - Fuel, petroleum and other oils	574.35	0.00	0.00	574.35
72425 - Mobile Telephone Charges	180.29	0.00	0.00	180.29
73105 - Rent	3,706.37	0.00	0.00	3,706.37
73107 - Rent - Meeting Rooms	2,633.04	0.00	0.00	2,633.04
73120 - Utilities	12,661.88	0.00	0.00	12,661.88
74205 - Audio Visual Productions	109.01	0.00	0.00	109.01
74210 - Printing and Publications	2,787.33	0.00	0.00	2,787.33
74225 - Other Media Costs	637.30	0.00	0.00	637.30
75105 - Facilities & Admin - Implement	0.00	3,235.63	0.00	3,235.63
Total for Fund 30000	46,223.22	3,235.63	0.00	49,458.85
Total for Activity ACTIVITY4	46,223.22	3,235.63	0.00	49,458.85
Activity : ACTIVITY7 (Emissions radio communautaires)				
Fund : 30000 (PROGRAMME COST SHARING)				
72425 - Mobile Telephone Charges	0.00	57.70	0.00	57.70
75105 - Facilities & Admin - Implement	0.00	4.04	0.00	4.04
Total for Fund 30000	0.00	61.74	0.00	61.74
Total for Activity ACTIVITY7	0.00	61.74	0.00	61.74
Activity : ACTIVITY9 (Formation FDS)				
Fund : 30000 (PROGRAMME COST SHARING)				
71305 - Local Consult.-Sht Term-Tech	7,036.74	5,081.13	0.00	12,117.87
71605 - Travel Tickets-International	0.00	764.02	0.00	764.02
71615 - Daily Subsistence Allow-Intl	0.00	620.42	0.00	620.42
71635 - Travel - Other	0.00	93.57	0.00	93.57
72205 - Office Machinery	7,181.67	3,556.71	0.00	10,738.38
72311 - Fuel, petroleum and other oils	15,983.57	4,770.42	0.00	20,753.99
72425 - Mobile Telephone Charges	527.76	381.08	0.00	908.84
73120 - Utilities	29,242.70	23,881.30	0.00	53,124.00
74210 - Printing and Publications	4,454.93	169.37	0.00	4,624.30
74225 - Other Media Costs	175.92	169.37	0.00	345.29
75105 - Facilities & Admin - Implement	0.00	7,286.35	0.00	7,286.35
76135 - Realized Gain	0.00	- 372.90	0.00	- 372.90
Total for Fund 30000	64,603.29	46,400.84	0.00	111,004.13
Total for Activity ACTIVITY9	64,603.29	46,400.84	0.00	111,004.13
Total for Output : 00113072	247,668.06	459,059.31	0.00	706,727.37

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Project Id : 00115494 Renforcmnt cap. Commun. Préven	Period :	Jan-Dec (2019)
Output # : 00113072 Renforcmnt cap. Commun. Préven	Impl. Partner :	99999 UNDP
	Location :	TGOBAP2001- RESREP

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Project Total :	247,668.06	459,059.31	0.00	706,727.37 ✓

M. A. H.



13/02/2020

Signed By : _____ Date : _____
Signed By : _____ Date : _____

St

Combined Delivery Report by Activity



UN Development Programme
Report ID: unglcdrb

Page 9 of 10
Run Time: 10-02-2020 10:02:50

Selection Criteria :

Business Unit : TGO10
Period : Jan-Dec (2019)
Selected Project Id : 00115494
Selected Fund Code : 30000
Selected Dept. IDs : ALL
Selected Outputs : 00113072

Project Id : ALL	Period : Jan-Dec (2019)			
Output # : ALL	Impl. Partner :			
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
37801 - Togo - Central	247,668.06	459,059.31	0.00	706,727.37
37804 - Togo - Dem. Governance	0.00	0.00	0.00	0.00



Funds Utilization

Selection Criteria :

Business Unit : TGO10
Period : Jan-Dec (2019)
Selected Project Id : 00115494
Selected Fund Code : 30000
Selected Dept. IDs : ALL
Selected Outputs : 00113072

Project/Award: 00115494 Renforcmnt cap. Commun. Préven

Period : As Of Dec31,2019

Output # 00113072 Impl. Partner :99999 UNDP

UNDP AMOUNT

Outstanding NEX advances	9,871.72 ✓
Undepreciated Fixed Assets	10,620.13 ✓
Unamortized Intangible Assets	0.00
Inventory	0.00
Prepayments	0.00
Commitments	7,198.34 ✓