



## Combined Delivery Report

Project: **00114456 - Goal16 Integrated Programme**

Country: **Tunisia - Tunis**

Period: **Quarter 2, 2021**

Status: **Approved (DIM Project)**

### Report by Output and Fund

| Account   | Description                    | Government  | UNDP              | UN Agencies | Total                  |
|---|--------------------------------|-------------|-------------------|-------------|------------------------|
| <b>Output: 00112467 - Goal16 Integrated Programme</b> |                                | <b>0.00</b> | <b>431,487.49</b> |             | <b>0.00 431,487.49</b> |
| Fund: 30000 - Programme Cost Sharing                  |                                | 0.00        | 431,487.49        |             | 0.00 431,487.49        |
| 61305   | Salaries - IP Staff            | 0.00        | 38,678.97         |             | 0.00 38,678.97         |
| 61310   | Post Adjustment - IP Staff     | 0.00        | 13,009.03         |             | 0.00 13,009.03         |
| 62305   | Dependency Allowances-IP Staff | 0.00        | 6,030.31          |             | 0.00 6,030.31          |
| 62310   | Contrib to Jt Staff Pens Fd-IP | 0.00        | 13,534.04         |             | 0.00 13,534.04         |
| 62315   | Contrib. to medical, social in | 0.00        | 1,571.23          |             | 0.00 1,571.23          |
| 62340   | Annual Leave Expense - IP      | 0.00        | 7,619.87          |             | 0.00 7,619.87          |
| 63330   | Ed Grt Incl Trvl&Allow-IP Stf  | 0.00        | 6,000.00          |             | 0.00 6,000.00          |
| 63335   | Home Leave Trvl & Allow-IP Stf | 0.00        | 1,680.00          |             | 0.00 1,680.00          |
| 63350   | Reimb of Income Tax-IP Staff   | 0.00        | 1,421.44          |             | 0.00 1,421.44          |
| 63530   | Contribution to EOS Benefits   | 0.00        | 1,809.08          |             | 0.00 1,809.08          |
| 63535   | Contribution to Security       | 0.00        | 2,067.53          |             | 0.00 2,067.53          |
| 63540   | Contribution to Training       | 0.00        | 180.93            |             | 0.00 180.93            |
| 63545   | Contribution to ICT            | 0.00        | 775.32            |             | 0.00 775.32            |
| 63550   | Contributions to MAIP          | 0.00        | 25.84             |             | 0.00 25.84             |
| 63555   | Contribution to UN JFA         | 0.00        | 1,447.27          |             | 0.00 1,447.27          |
| 63560   | Contributions to Appendix D    | 0.00        | 129.22            |             | 0.00 129.22            |
| 64310   | Separations - IP Staff         | 0.00        | 646.09            |             | 0.00 646.09            |
| 64397   | Services to projects -CO staff | 0.00        | 48,350.00         |             | 0.00 48,350.00         |
| 65115   | Contributions to ASHI Reserve  | 0.00        | 5,142.95          |             | 0.00 5,142.95          |
| 65135   | Payroll Mgt Cost Recovery ATLA | 0.00        | 386.28            |             | 0.00 386.28            |
| 71405   | Service Contracts-Individuals  | 0.00        | 40,342.50         |             | 0.00 40,342.50         |
| 71410   | MAIP Premium SC                | 0.00        | 17.32             |             | 0.00 17.32             |
| 71415   | Contribution to Security SC    | 0.00        | 1,383.81          |             | 0.00 1,383.81          |
| 71505   | UN Volunteers-Stipend & Allow  | 0.00        | 40,115.63         |             | 0.00 40,115.63         |
| 71520   | UNV_Volunteer_Learning         | 0.00        | 2,253.49          |             | 0.00 2,253.49          |
| 71535   | UNV-Medical Insurance          | 0.00        | 5,229.04          |             | 0.00 5,229.04          |
| 71540   | UNV-Global Charges             | 0.00        | 2,169.12          |             | 0.00 2,169.12          |
| 71541   | UNVs-Contribution to security  | 0.00        | 1,604.65          |             | 0.00 1,604.65          |
| 71545   | UNV-Home Leave Travel & Allowa | 0.00        | 117.97            |             | 0.00 117.97            |
| 71550   | UNV RSA / Exit Allowance       | 0.00        | 3,420.67          |             | 0.00 3,420.67          |
| 71592   | UNV_COST_RECOVERY_RECURRING    | 0.00        | 6,964.29          |             | 0.00 6,964.29          |
| 71605   | Travel Tickets-International   | 0.00        | 650.66            |             | 0.00 650.66            |
| 71610   | Travel Tickets-Local           | 0.00        | 724.13            |             | 0.00 724.13            |
| 71615   | Daily Subsistence Allow-Intl   | 0.00        | 1,476.81          |             | 0.00 1,476.81          |
| 71620   | Daily Subsistence Allow-Local  | 0.00        | 4,413.61          |             | 0.00 4,413.61          |
| 71635   | Travel - Other                 | 0.00        | 681.32            |             | 0.00 681.32            |
| 72215   | Transporation Equipment        | 0.00        | 752.15            |             | 0.00 752.15            |
| 72311   | Fuel, petroleum and other oils | 0.00        | 952.75            |             | 0.00 952.75            |
| 72402   | Building Maintenance           | 0.00        | 68.14             |             | 0.00 68.14             |
| 72405   | Acquisition of Communic Equip  | 0.00        | 444.46            |             | 0.00 444.46            |
| 72425   | Mobile Telephone Charges       | 0.00        | 1,133.30          |             | 0.00 1,133.30          |
| 72440   | Connectivity Charges           | 0.00        | 207.67            |             | 0.00 207.67            |
| 72505   | Stationery & other Office Supp | 0.00        | 11.80             |             | 0.00 11.80             |
| 72805   | Acquis of Computer Hardware    | 0.00        | 2.48              |             | 0.00 2.48              |
| 72815   | Inform Technology Supplies     | 0.00        | 181.59            |             | 0.00 181.59            |
| 73104   | Leased Building                | 0.00        | 6,846.36          |             | 0.00 6,846.36          |
| 73105   | Rent                           | 0.00        | 7,984.79          |             | 0.00 7,984.79          |
| 73120   | Utilities                      | 0.00        | 141.14            |             | 0.00 141.14            |
| 73125   | Common Services-Premises       | 0.00        | 12,602.98         |             | 0.00 12,602.98         |

|       |                                |      |           |      |           |
|-------|--------------------------------|------|-----------|------|-----------|
| 73410 | Maint, Oper of Transport Equip | 0.00 | 236.28    | 0.00 | 236.28    |
| 74210 | Printing and Publications      | 0.00 | 22.08     | 0.00 | 22.08     |
| 74220 | Translation Costs              | 0.00 | 1,185.08  | 0.00 | 1,185.08  |
| 74505 | Insurance                      | 0.00 | 1,610.26  | 0.00 | 1,610.26  |
| 74596 | Services to projects -GOE      | 0.00 | 20,721.00 | 0.00 | 20,721.00 |
| 74720 | Distribution Cost              | 0.00 | 1,300.37  | 0.00 | 1,300.37  |
| 75105 | Facilities & Admin - Implement | 0.00 | 31,970.78 | 0.00 | 31,970.78 |
| 75705 | Learning costs                 | 0.00 | 5,787.74  | 0.00 | 5,787.74  |
| 76125 | Realized Loss                  | 0.00 | 67.29     | 0.00 | 67.29     |
| 76135 | Realized Gain                  | 0.00 | -185.22   | 0.00 | -185.22   |
| 77305 | Salaries - IP Staff-TA         | 0.00 | 35,585.02 | 0.00 | 35,585.02 |
| 77310 | Post Adjustment - IP Staff-TA  | 0.00 | 11,962.49 | 0.00 | 11,962.49 |
| 77315 | Contrib-Med,SocIns-IP Staff-TA | 0.00 | 1,732.30  | 0.00 | 1,732.30  |
| 77345 | Dep Allowances-IP Staff-TA     | 0.00 | 8,402.21  | 0.00 | 8,402.21  |
| 77353 | Reimb of Income Tax - IP-TA    | 0.00 | 1,307.56  | 0.00 | 1,307.56  |
| 77357 | Repat. Grt/Comm Ann Lv-IP-TA   | 0.00 | 851.55    | 0.00 | 851.55    |
| 77375 | Contrib-Jt Staff Pens Fd-IP-TA | 0.00 | 12,386.62 | 0.00 | 12,386.62 |
| 77385 | Contribution to Security       | 0.00 | 1,901.91  | 0.00 | 1,901.91  |
| 77386 | Contribution to ICT_TA         | 0.00 | 713.22    | 0.00 | 713.22    |
| 77395 | MAIP Premium TA/IP             | 0.00 | 23.77     | 0.00 | 23.77     |
| 77396 | PAYROLL MGT COST RECOVERY      | 0.00 | 386.28    | 0.00 | 386.28    |
| 77397 | Appendix D TA/IP               | 0.00 | 118.87    | 0.00 | 118.87    |

**Project Total: 0.00 431,487.49 0.00 431,487.49**

### Report by Activity and Fund

| Account   | Description                    | Government             | UNDP      | UN Agencies | Total                  |
|---|--------------------------------|------------------------|-----------|-------------|------------------------|
| <b>Output: 00112467 - Goal16 Integrated Programme</b> |                                | <b>0.00 431,487.49</b> |           |             | <b>0.00 431,487.49</b> |
| Activity: ACTIVITY03 - Initiatives Innovantes ODD16+  |                                | 0.00                   | 5,037.38  |             | 0.00 5,037.38          |
| Fund: 30000 - Programme Cost Sharing                  |                                | 0.00                   | 5,037.38  |             | 0.00 5,037.38          |
| 71505   | UN Volunteers-Stipend & Allow  | 0.00                   | 2,961.20  |             | 0.00 2,961.20          |
| 71520   | UNV_Volunteer_Learning         | 0.00                   | 210.00    |             | 0.00 210.00            |
| 71535   | UNV-Medical Insurance          | 0.00                   | 432.48    |             | 0.00 432.48            |
| 71540   | UNV-Global Charges             | 0.00                   | 168.16    |             | 0.00 168.16            |
| 71541   | UNVs-Contribution to security  | 0.00                   | 118.45    |             | 0.00 118.45            |
| 71550   | UNV RSA / Exit Allowance       | 0.00                   | 248.97    |             | 0.00 248.97            |
| 71592   | UNV_COST_RECOVERY_RECURRING    | 0.00                   | 524.98    |             | 0.00 524.98            |
| 75105   | Facilities & Admin - Implement | 0.00                   | 373.14    |             | 0.00 373.14            |
| Activity: ACTIVITY04 - Prévention conflits            |                                | 0.00                   | 43,396.37 |             | 0.00 43,396.37         |
| Fund: 30000 - Programme Cost Sharing                  |                                | 0.00                   | 43,396.37 |             | 0.00 43,396.37         |
| 71505   | UN Volunteers-Stipend & Allow  | 0.00                   | 20,728.40 |             | 0.00 20,728.40         |
| 71520   | UNV_Volunteer_Learning         | 0.00                   | 1,470.00  |             | 0.00 1,470.00          |
| 71535   | UNV-Medical Insurance          | 0.00                   | 3,027.36  |             | 0.00 3,027.36          |
| 71540   | UNV-Global Charges             | 0.00                   | 1,177.12  |             | 0.00 1,177.12          |
| 71541   | UNVs-Contribution to security  | 0.00                   | 829.15    |             | 0.00 829.15            |
| 71550   | UNV RSA / Exit Allowance       | 0.00                   | 1,742.79  |             | 0.00 1,742.79          |
| 71592   | UNV_COST_RECOVERY_RECURRING    | 0.00                   | 3,674.86  |             | 0.00 3,674.86          |
| 71610   | Travel Tickets-Local           | 0.00                   | 222.46    |             | 0.00 222.46            |
| 71620   | Daily Subsistence Allow-Local  | 0.00                   | 326.73    |             | 0.00 326.73            |
| 71635   | Travel - Other                 | 0.00                   | 211.32    |             | 0.00 211.32            |
| 72215   | Transporation Equipment        | 0.00                   | 752.15    |             | 0.00 752.15            |
| 72425   | Mobile Telephone Charges       | 0.00                   | 667.85    |             | 0.00 667.85            |
| 74720   | Distribution Cost              | 0.00                   | 1,300.37  |             | 0.00 1,300.37          |
| 75105   | Facilities & Admin - Implement | 0.00                   | 3,213.27  |             | 0.00 3,213.27          |
| 75705   | Learning costs                 | 0.00                   | 4,035.40  |             | 0.00 4,035.40          |
| 76125   | Realized Loss                  | 0.00                   | 20.51     |             | 0.00 20.51             |
| 76135   | Realized Gain                  | 0.00                   | -3.37     |             | 0.00 -3.37             |
| Activity: ACTIVITY05 - Connaissance et bonne pratique |                                | 0.00                   | 5,339.50  |             | 0.00 5,339.50          |
| Fund: 30000 - Programme Cost Sharing                  |                                | 0.00                   | 5,339.50  |             | 0.00 5,339.50          |
| 71605   | Travel Tickets-International   | 0.00                   | 110.29    |             | 0.00 110.29            |
| 71610   | Travel Tickets-Local           | 0.00                   | 501.67    |             | 0.00 501.67            |
| 71615   | Daily Subsistence Allow-Intl   | 0.00                   | 132.99    |             | 0.00 132.99            |

|   |                                |      |            |      |            |
|---|--------------------------------|------|------------|------|------------|
| 71620   | Daily Subsistence Allow-Local  | 0.00 | 3,729.03   | 0.00 | 3,729.03   |
| 71635   | Travel - Other                 | 0.00 | 470.00     | 0.00 | 470.00     |
| 75105   | Facilities & Admin - Implement | 0.00 | 395.52     | 0.00 | 395.52     |
| Activity: ACTIVITY06 - Program Mgt & Suivi-Eval |                                | 0.00 | 377,714.24 | 0.00 | 377,714.24 |
| Fund: 30000 - Programme Cost Sharing            |                                | 0.00 | 377,714.24 | 0.00 | 377,714.24 |
| 61305   | Salaries - IP Staff            | 0.00 | 38,678.97  | 0.00 | 38,678.97  |
| 61310   | Post Adjustment - IP Staff     | 0.00 | 13,009.03  | 0.00 | 13,009.03  |
| 62305   | Dependency Allowances-IP Staff | 0.00 | 6,030.31   | 0.00 | 6,030.31   |
| 62310   | Contrib to Jt Staff Pens Fd-IP | 0.00 | 13,534.04  | 0.00 | 13,534.04  |
| 62315   | Contrib. to medical, social in | 0.00 | 1,571.23   | 0.00 | 1,571.23   |
| 62340   | Annual Leave Expense - IP      | 0.00 | 7,619.87   | 0.00 | 7,619.87   |
| 63330   | Ed Grt Incl Trvl&Allow-IP Stf  | 0.00 | 6,000.00   | 0.00 | 6,000.00   |
| 63335   | Home Leave Trvl & Allow-IP Stf | 0.00 | 1,680.00   | 0.00 | 1,680.00   |
| 63350   | Reimb of Income Tax-IP Staff   | 0.00 | 1,421.44   | 0.00 | 1,421.44   |
| 63530   | Contribution to EOS Benefits   | 0.00 | 1,809.08   | 0.00 | 1,809.08   |
| 63535   | Contribution to Security       | 0.00 | 2,067.53   | 0.00 | 2,067.53   |
| 63540   | Contribution to Training       | 0.00 | 180.93     | 0.00 | 180.93     |
| 63545   | Contribution to ICT            | 0.00 | 775.32     | 0.00 | 775.32     |
| 63550   | Contributions to MAIP          | 0.00 | 25.84      | 0.00 | 25.84      |
| 63555   | Contribution to UN JFA         | 0.00 | 1,447.27   | 0.00 | 1,447.27   |
| 63560   | Contributions to Appendix D    | 0.00 | 129.22     | 0.00 | 129.22     |
| 64310   | Separations - IP Staff         | 0.00 | 646.09     | 0.00 | 646.09     |
| 64397   | Services to projects -CO staff | 0.00 | 48,350.00  | 0.00 | 48,350.00  |
| 65115   | Contributions to ASHI Reserve  | 0.00 | 5,142.95   | 0.00 | 5,142.95   |
| 65135   | Payroll Mgt Cost Recovery ATLA | 0.00 | 386.28     | 0.00 | 386.28     |
| 71405   | Service Contracts-Individuals  | 0.00 | 40,342.50  | 0.00 | 40,342.50  |
| 71410   | MAIP Premium SC                | 0.00 | 17.32      | 0.00 | 17.32      |
| 71415   | Contribution to Security SC    | 0.00 | 1,383.81   | 0.00 | 1,383.81   |
| 71505   | UN Volunteers-Stipend & Allow  | 0.00 | 16,426.03  | 0.00 | 16,426.03  |
| 71520   | UNV_Volunteer_Learning         | 0.00 | 573.49     | 0.00 | 573.49     |
| 71535   | UNV-Medical Insurance          | 0.00 | 1,769.20   | 0.00 | 1,769.20   |
| 71540   | UNV-Global Charges             | 0.00 | 823.84     | 0.00 | 823.84     |
| 71541   | UNVs-Contribution to security  | 0.00 | 657.05     | 0.00 | 657.05     |
| 71545   | UNV-Home Leave Travel & Allowa | 0.00 | 117.97     | 0.00 | 117.97     |
| 71550   | UNV RSA / Exit Allowance       | 0.00 | 1,428.91   | 0.00 | 1,428.91   |
| 71592   | UNV_COST_RECOVERY_RECURRING    | 0.00 | 2,764.45   | 0.00 | 2,764.45   |
| 71605   | Travel Tickets-International   | 0.00 | 540.37     | 0.00 | 540.37     |
| 71615   | Daily Subsistence Allow-Intl   | 0.00 | 1,343.82   | 0.00 | 1,343.82   |
| 71620   | Daily Subsistence Allow-Local  | 0.00 | 357.85     | 0.00 | 357.85     |
| 72311   | Fuel, petroleum and other oils | 0.00 | 952.75     | 0.00 | 952.75     |
| 72402   | Building Maintenance           | 0.00 | 68.14      | 0.00 | 68.14      |
| 72405   | Acquisition of Communic Equip  | 0.00 | 444.46     | 0.00 | 444.46     |
| 72425   | Mobile Telephone Charges       | 0.00 | 465.45     | 0.00 | 465.45     |
| 72440   | Connectivity Charges           | 0.00 | 207.67     | 0.00 | 207.67     |
| 72505   | Stationery & other Office Supp | 0.00 | 11.80      | 0.00 | 11.80      |
| 72805   | Acquis of Computer Hardware    | 0.00 | 2.48       | 0.00 | 2.48       |
| 72815   | Inform Technology Supplies     | 0.00 | 181.59     | 0.00 | 181.59     |
| 73104   | Leased Building                | 0.00 | 6,846.36   | 0.00 | 6,846.36   |
| 73105   | Rent                           | 0.00 | 7,984.79   | 0.00 | 7,984.79   |
| 73120   | Utilities                      | 0.00 | 141.14     | 0.00 | 141.14     |
| 73125   | Common Services-Premises       | 0.00 | 12,602.98  | 0.00 | 12,602.98  |
| 73410   | Maint, Oper of Transport Equip | 0.00 | 236.28     | 0.00 | 236.28     |
| 74210   | Printing and Publications      | 0.00 | 22.08      | 0.00 | 22.08      |
| 74220   | Translation Costs              | 0.00 | 1,185.08   | 0.00 | 1,185.08   |
| 74505   | Insurance                      | 0.00 | 1,610.26   | 0.00 | 1,610.26   |
| 74596   | Services to projects -GOE      | 0.00 | 20,721.00  | 0.00 | 20,721.00  |
| 75105   | Facilities & Admin - Implement | 0.00 | 27,988.85  | 0.00 | 27,988.85  |
| 75705   | Learning costs                 | 0.00 | 1,752.34   | 0.00 | 1,752.34   |
| 76125   | Realized Loss                  | 0.00 | 46.78      | 0.00 | 46.78      |
| 76135   | Realized Gain                  | 0.00 | -181.85    | 0.00 | -181.85    |
| 77305   | Salaries - IP Staff-TA         | 0.00 | 35,585.02  | 0.00 | 35,585.02  |
| 77310   | Post Adjustment - IP Staff-TA  | 0.00 | 11,962.49  | 0.00 | 11,962.49  |
| 77315   | Contrib-Med,SocIns-IP Staff-TA | 0.00 | 1,732.30   | 0.00 | 1,732.30   |
| 77345   | Dep Allowances-IP Staff-TA     | 0.00 | 8,402.21   | 0.00 | 8,402.21   |
| 77353   | Reimb of Income Tax - IP-TA    | 0.00 | 1,307.56   | 0.00 | 1,307.56   |
| 77357   | Repat. Grt/Comm Ann Lv-IP-TA   | 0.00 | 851.55     | 0.00 | 851.55     |
| 77375   | Contrib-Jt Staff Pens Fd-IP-TA | 0.00 | 12,386.62  | 0.00 | 12,386.62  |
| 77385   | Contribution to Security       | 0.00 | 1,901.91   | 0.00 | 1,901.91   |
| 77386   | Contribution to ICT_TA         | 0.00 | 713.22     | 0.00 | 713.22     |
| 77395   | MAIP Premium TA/IP             | 0.00 | 23.77      | 0.00 | 23.77      |

|                       |                           |             |                   |             |                   |
|-----------------------|---------------------------|-------------|-------------------|-------------|-------------------|
| 77396                 | PAYROLL MGT COST RECOVERY | 0.00        | 386.28            | 0.00        | 386.28            |
| 77397                 | Appendix D TA/IP          | 0.00        | 118.87            | 0.00        | 118.87            |
| <b>Project Total:</b> |                           | <b>0.00</b> | <b>431,487.49</b> | <b>0.00</b> | <b>431,487.49</b> |

### Funds Utilization

| Output: 00112467 - Goal16 Integrated Programme<br>Implementing Partner: 99999 - UNDP | UNDP Amount |
|--|-------------|
| Outstanding NIM Advances:  | 20,762.07   |
| Undepreciated Fixed Assets:  | 0.00        |
| Unamortized Intangible Assets:   | 0.00        |
| Inventory:   | 0.00        |
| Prepayments:   | 0.00        |
| Commitments:   | 78,103.37   |

Signed on behalf of Implementing Partner:

**Alissar Chaker**  
alissar.chaker@undp.org  
UNDP

Date: Aug 18, 2021