

**ESP2010 Expenditure Report**  
**Aug 2009 to Mar 2011**

<b>Partner: All</b>												
	<b>Project Components</b>	<b>Project Number</b>	<b>Revised Budget</b>	<b>US\$ Expenditure Aug - Dec 2009</b>	<b>US\$ Expenditure Jan - Dec 2010</b>	<b>US\$ Expenditure Jan - Mar 2011</b>	<b>US\$ Expenditure Jan - Dec 2012</b>	<b>Cummulative Expenditure Aug 2009 to Mar 2011</b>	<b>Balance</b>	<b>Cummulative Expenditure June 2009 - June 2012 EUR</b>	<b>Balance EUR</b>	<b>Delivery Rate (%)</b>
			<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F (B+C+D+E)</b>				<b>(F/A) x 100</b>
1	Component 1 (Assistance to NEC and ZEC)	74434	9,382,000	482,146	5,387,472	348,393		6,218,011	3,163,989	4,986,845	2,537,519	66%
2	Component 2 (Voter Education)	74423	6,025,000	227,647	5,499,051	148,549		5,875,247	149,753	4,711,948	120,102	98%
3	Component 3 (Media)	74430	1,470,000	33,067	848,751	126,521		1,008,339	461,661	808,688	370,252	69%
4	Component 4 (Political Parties)	74431	1,920,000	5,435	2,125,669	248,579		2,379,683	- 459,683	1,908,506	- 368,666	124%
5	Component 5 (Observation)	74432	2,150,000	-	2,026,791	51,739		2,078,530	71,470	1,666,981	57,319	97%
6	Component 6 (Peaceful environment)	74433	2,770,000	2,220	2,300,789	174,875		2,477,884	292,116	1,987,263	234,277	89%
7	Operational Costs, Monitoring and Evaluation	74071	2,056,000	431,853	1,163,994	113,216		1,709,063	346,937	1,370,668	278,244	83%
<b>8</b>	<b>Sub-total (1-7)</b>		<b>25,773,000</b>	<b>1,182,368</b>	<b>19,352,517</b>	<b>1,211,873</b>	<b>-</b>	<b>21,746,757</b>	<b>4,026,243</b>	<b>17,440,899</b>	<b>3,229,047</b>	<b>84%</b>
9	Realized exchange rate loss/gain			2,607	- 11,721	- 16,110		- 25,223	25,223	- 20,229	20,229	-
10	Contingency		1,000,000	-	-	-		-	1,000,000	-	802,000	-
11	UNDP General Management Support Cost (GMS) 7%		1,874,110	82,765	1,354,676	110,173		1,547,614	326,496	1,241,186	261,850	83%
	<b>Total</b>		<b>28,647,110</b>	<b>1,267,740</b>	<b>20,695,472</b>	<b>1,305,936</b>	<b>-</b>	<b>23,269,148</b>	<b>5,377,962</b>	<b>18,661,857</b>	<b>4,313,125</b>	<b>81%</b>