

2021 BUDGET FOR JMS			
Account N. Atlas	Description		Annual Cost (USD)
61105	National Staff FTA (Medical Doctor)		\$ 57,247
	Replacement of FTA staff		\$ 7,156
Total 61100			\$ 64,403
61205	National Staff FTA (Nurse GS6)		\$ 48,551
	Replacement of FTA staff		\$ 6,069
61205	National Staff FTA (Driver)		\$ 26,976
	Replacement of FTA Staff		\$ 3,372
Total 61200			\$ 84,968
71305	Local Consultant		\$ 3,346
Total 71300			\$ 3,346
71405	National Staff SC (Laboratory Technician)		\$ 19,349
	Replacement of Staff SC		\$ 1,612
71405	National Staff SC (Admin Assistant)		\$ 21,141
	Replacement of staff SC		\$ 1,762
Total 71400			\$ 43,864
71510	Volunteer Entitlements (NUNV Doctor)		\$ -
	Volunteer Assignment Related Costs		\$ -
	UNV Volunteer Management Costs		\$ -
71510	Volunteer Entitlements (NUNV Nurse)		\$ -
	Volunteer Assignment Related Costs		\$ -
	UNV Volunteer Management Costs		\$ -
Total 71500			\$ -
71605	Travel Ticket- International		\$ 8,800
71615	Daily Subsistence Allowance		\$ 4,950
71635	In-country travel for field offices		\$ 660
Total 71600			\$ 14,410
72330	Medical products		\$ 27,500
72399	Other Materials and Goods		\$ 6,930
Total 72300			\$ 34,430
72400	Telephone cards, vsat phones, DHL, Internet		\$ 10,554
Total 72400			\$ 10,554
72500	Stationary and Furniture		\$ 5,000
Total 72500			\$ 5,000
73100	CS charged to UNJMS		\$ 85,201
Total 73100			\$ 85,201
73406	Maintenance of Equipment		\$ 4,400
73410	Fuel and car maintenance		\$ 7,920
Total 73400			\$ 12,320
Sub TOTAL			\$ 358,496
73500	Admin Cost 5%		\$ 17,925
73510	Reimb to UN HQ for Supp Srvs		\$ 2,940
Total 73500			\$ 20,865
TOTAL			\$ 379,361

FLOD

FLOD

DISTRIBUTION BY AGENCY OF THE DISPENSARY 2021 COMMON SERVICES BUDGET

Percentage of the contribution based on number of staff and dependent

DISTRIBUTION OF CONTRIBUTION BY AGENCIES

Agencies	N. of National and International staff and dependents	1	Local Staff Paid by agencies	
			Percentage	Contributions
FAO	17		2.54%	9,640
UNHCR	23		3.44%	13,042
UNICEF	126		18.83%	71,449
UNDP	189		28.25%	107,174
WFP	101		15.10%	57,273
WHO	33		4.93%	18,713
AFDB	12		1.79%	6,805
IMF	10		1.49%	5,671
UNFPA	36		5.38%	20,414
UNSS	11		1.64%	6,238
UNODC	7		1.05%	3,969
WB	29		4.33%	16,445
UNOPS	25		3.74%	14,176
UNHABITAT	5		0.75%	2,835
RCO	11		1.64%	6,238
PBF	19		2.84%	10,774
SECURITY	15		2.24%	8,506
Total Agencies	669		100.00%	379,361