

Informe de progreso y solicitud de desembolso

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Periodo de avances financieros	1-ene-19	Fecha final:	31-dic-19
Cumulative Period of Financial Reporting	1-ene-19	Fecha final:	31-dic-19

DESGLOSE POR AGRUPACIÓN DE COSTOS

Dimensión de cálculo de costos (grupos de costos)	Periodo de notificación en curso					Acumulativo para el periodo de ejecución				
	Presupuesto para el periodo del informe	Gastos reales	Presupuesto frente a variaciones reales	Tasa de absorción	Explicación de las variaciones (obligatorio para los porcentajes por debajo del 95% y por encima del 105%)	Presupuesto acumulado	Gasto real acumulado	Presupuesto acumulado frente a variaciones reales	Tasa de absorción	
1. Human Resources (HR)	\$301,577	\$299,304	\$2,273	99.2%		\$301,577	\$299,304	\$2,273	99.2%	
10. Communication Material and Publications (CMP)	\$12,987	\$7,149	\$5,839	55.0%		\$12,987	\$7,149	\$5,839	55.0%	
11. Indirect and Overhead Costs	\$101,288	\$138,565	-\$37,277	136.8%		\$101,288	\$138,565	-\$37,277	136.8%	
12. Living support to client/ target population (LSCTP)	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A	
13. Payment for Results	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A	
2. Travel related costs (TRC)	\$321,872	\$315,495	\$6,376	98.0%		\$321,872	\$315,495	\$6,376	98.0%	
3. External Professional services (EPS)	\$148,494	\$63,916	\$84,577	43.0%		\$148,494	\$63,916	\$84,577	43.0%	
4. Health Products - Pharmaceutical Products (HPPP)	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A	
5. Health Products - Non-Pharmaceuticals (HPNP)	\$122,032	\$262,913	-\$140,881	215.4%		\$122,032	\$262,913	-\$140,881	215.4%	
6. Health Products - Equipment (HPE)	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A	
7. Procurement and Supply-Chain Management costs (PSM)	\$95,526	\$130,889	-\$35,363	137.0%		\$95,526	\$130,889	-\$35,363	137.0%	
8. Infrastructure (INF)	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A	
9. Non-health equipment (NHP)	\$73,846	\$76,809	-\$2,963	104.0%		\$73,846	\$76,809	-\$2,963	104.0%	
Grand Total	\$1,177,623	\$1,295,040	-\$117,418	110.0%		\$1,177,623	\$1,295,040	-\$117,418	110.0%	

DESGLOSE POR AGRUPACIÓN DE INTERVENCIONES

Enfoque modular: módulos	Enfoque modular: intervenciones	Presupuesto para el periodo del informe	Gastos reales	Presupuesto frente a variaciones reales	Tasa de absorción	Explicación de las variaciones (obligatorio para los porcentajes por debajo del 95% y por encima del 105%)	Presupuesto acumulado	Gasto real acumulado	Presupuesto acumulado frente a variaciones reales	Tasa de absorción
Case management	Facility-based treatment	\$70,437	\$71,679	-\$1,241	101.8%		\$70,437	\$71,679	-\$1,241	101.8%
Case management	Epidemic preparedness	\$31,678	\$28,461	\$3,217	89.8%		\$31,678	\$28,461	\$3,217	89.8%
Case management	Therapeutic efficacy surveillance	\$7,066	\$6,595	\$470	93.3%		\$7,066	\$6,595	\$470	93.3%
Case management	Ensuring drug and other health product quality	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A
Case management	Active case detection and investigation (elimination phase)	\$265,994	\$284,629	-\$18,634	107.0%		\$265,994	\$284,629	-\$18,634	107.0%
Case management	IEC/BCC (Case management)	\$44,282	\$42,619	\$1,663	96.2%		\$44,282	\$42,619	\$1,663	96.2%
Vector control	Long-lasting insecticidal nets (LLIN) - Mass campaign	\$130,559	\$353,073	-\$222,523	270.5%		\$130,559	\$353,073	-\$222,523	270.5%
Vector control	Indoor residual spraying (IRS)	\$51,233	\$4,201	\$47,032	8.2%		\$51,233	\$4,201	\$47,032	8.2%
Vector control	Entomological monitoring	\$18,390	\$18,583	-\$193	101.0%		\$18,390	\$18,583	-\$193	101.0%
Vector control	Long-lasting insecticidal nets (LLIN) - Continuous distribution	\$26,943	\$8,389	\$18,554	31.1%		\$26,943	\$8,389	\$18,554	31.1%
Vector control	IEC/BCC (Vector control)	\$26,136	\$28,025	-\$1,889	107.2%		\$26,136	\$28,025	-\$1,889	107.2%
RSSH: Health management information systems and M&E	Routine reporting	\$58,134	\$53,400	\$4,733	91.9%		\$58,134	\$53,400	\$4,733	91.9%
RSSH: Health management information systems and M&E	Analysis, review and transparency	\$141,361	\$140,856	\$505	99.6%		\$141,361	\$140,856	\$505	99.6%
Program management	Grant management	\$305,419	\$254,530	\$50,889	83.3%		\$305,419	\$254,530	\$50,889	83.3%
RSSH: National health strategies	National health strategies, alignment with disease-specific plans, health sector governance and financing	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A
RSSH: Financial management systems	Public financial management (PFM) strengthening	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A
RSSH: Procurement and supply chain management systems	Supply chain infrastructure and development of tools	\$0	\$0	\$0	N/A		\$0	\$0	\$0	N/A
Grand Total		\$1,177,623	\$1,295,040	-\$117,418	110.0%		\$1,177,623	\$1,295,040	-\$117,418	110.0%

DESGLÓSE POR Entidad Implementadora

Entidad ejecutora	Type of Implementing Entity	Presupuesto para el período del informe	Gastos reales	Presupuesto frente a variaciones reales	Tasa de absorción	Explicación de las variaciones (obligatorio para los porcentajes por debajo del 95% y por encima del 105%)		Presupuesto acumulativo	Gasto real acumulativo	Presupuesto acumulativo frente a variaciones reales	Tasa de absorción
Ministry of Health	GOV-MOH	\$959,470	\$1,069,711	-\$110,241	111.5%			\$959,470	\$1,069,711	-\$110,241	111.5%
United Nations Development Programme	MO-UNDP	\$218,152	\$225,329	-\$7,177	103.3%			\$218,152	\$225,329	-\$7,177	103.3%
Grand Total		\$1,177,623	\$1,295,040	-\$117,418	110.0%			\$1,177,623	\$1,295,040	-\$117,418	110.0%

Validation of Grand Total

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