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D: 00102753
 Title: "Support to MoHSS for accelerated implementation of GFATM"
 e: 3-Feb-17
 End date: 30-Sep-18
 g period: Semester 1 (January-June) 2018
 g date: Financial Report as of 30 June 2018
 documents: Combined Delivery Report (CDR) - Q1 and Q2 2018, by activity

No	Activity	REVISED Approved Budget	REVISED Approved budget*	Actual Expenditure per ATLAS / CDR *	Commitments	Total Expenditure as per ATLAS	Budget Variance
2	Provision of Diagnostic and other equipment to support the National TB Prevalence Survey	\$ 136,801	\$ 146,377	\$ 132,947	\$ -	\$ 132,947	\$ 13,430
3	Recruitment and secondment of staff to support the National TB Prevalence Survey	\$ 745,196	\$ 797,360	\$ 675,142	\$ 392	\$ 675,534	\$ 121,826
5	M&E and Oversight	\$ 133,166	\$ 142,488	\$ 86,301	\$ 3,792	\$ 90,093	\$ 52,395
6	Grant Management	\$ -	\$ -	\$ (7,108)	\$ -	\$ (7,108)	\$ 7,108
	Sub total (USD)	\$ 1,015,163	\$ 1,086,224	\$ 887,283	\$ 4,184	\$ 891,467	\$ 194,757
	General Management Service (7%)	\$ 71,061					
	Total (USD)	\$ 1,086,224	\$ 1,086,224	\$ 887,283	\$ 4,184	\$ 891,467	\$ 194,757

Included

Total Disbursements Received 2018 \$ 1,086,224
 Total Expenditures (Actuals + Commitments) \$ 891,467
 Total Cash left (USD) \$ 194,757

Prepared by: Angela Marques
 Title: Project Coordinator

Signature:

Date: 7 August 2018



Review by: Izumi Morita-Alakija
 Title: Resident Representative, a.i.

Signature:

Date: 7 August 2018