



Project Id : 00102753 Support to MOHSS for accelerat	Period :	Jan-Dec (2017)
Output # : 00104690 MOHSS Support TB Prev Survey	Impl. Partner :	02222 Ministry of Health&Social Se
	Location :	PROGRAMME ASSOCIATE - POVERTY

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : ACTIVITY3 (Recruitment of HR)

Fund : 30085 (Programme cost sharing-GFTAM)

63360 - Medical Exams(incl Pre-empl)	0.00	15,512.73	0.00	15,512.73
71305 - Local Consult.-Sht Term-Tech	0.00	2,078.52	0.00	2,078.52
71405 - Service Contracts-Individuals	0.00	1,084,956.30	0.00	1,084,956.30
71410 - MAIP Premium SC	0.00	2,036.94	0.00	2,036.94
71415 - Contribution to Security SC	0.00	34,166.06	0.00	34,166.06
71505 - UN Volunteers-Stipend & Allow	0.00	18,217.82	0.00	18,217.82
71510 - UNV Settling-In-Grant	0.00	4,931.97	0.00	4,931.97
71520 - UNV-Language Allowance	0.00	416.67	0.00	416.67
71535 - UNV-Medical Insurance	0.00	1,147.99	0.00	1,147.99
71540 - UNV-Global Charges	0.00	1,032.77	0.00	1,032.77
71541 - UNVs-Contribution to security	0.00	685.69	0.00	685.69
71545 - UNV-Home Leave Travel & Allowa	0.00	66.67	0.00	66.67
71550 - UNV-Resettlement Allowance	0.00	1,666.67	0.00	1,666.67
71560 - UNV-Intl Appoint/Sep incl Trvl	0.00	1,800.00	0.00	1,800.00
71590 - UNV Development Effectiveness	0.00	4,991.67	0.00	4,991.67
71620 - Daily Subsistence Allow-Local	0.00	464,454.66	0.00	464,454.66
71625 - Daily Subsist Allow-Mtg Partic	0.00	10,130.22	0.00	10,130.22
71635 - Travel - Other	0.00	257.22	0.00	257.22
72120 - Svc Co-Trade and Business Serv	0.00	86.92	0.00	86.92
72125 - Svc Co-Studies & Research Serv	0.00	- 15.24	0.00	- 15.24
72425 - Mobile Telephone Charges	0.00	1,839.84	0.00	1,839.84
72445 - Common Services-Communications	0.00	0.00	0.00	0.00
72505 - Stationery & other Office Supp	0.00	4,581.57	0.00	4,581.57
74225 - Other Media Costs	0.00	3,135.85	0.00	3,135.85
74510 - Bank Charges	0.00	0.00	0.00	0.00
74525 - Sundry	0.00	1,684.92	0.00	1,684.92
74710 - Land Transport	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	116,190.52	0.00	116,190.52
76125 - Realized Loss	0.00	1,077.70	0.00	1,077.70
76135 - Realized Gain	0.00	- 120.87	0.00	- 120.87

Total for Fund 30085 0.00 1,777,011.78 0.00 1,777,011.78

Total for Activity ACTIVITY3 0.00 1,777,011.78 0.00 1,777,011.78

Activity : ACTIVITY4 (Solar 4 Health)

Fund : 30085 (Programme cost sharing-GFTAM)

72105 - Svc Co-Construction & Engineer	0.00	147,037.65	0.00	147,037.65
74505 - Insurance	0.00	106.75	0.00	106.75
74525 - Sundry	0.00	12.80	0.00	12.80
75105 - Facilities & Admin - Implement	0.00	10,301.01	0.00	10,301.01

Total for Fund 30085 0.00 157,458.21 0.00 157,458.21



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	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Total for Activity ACTIVITY4	0.00	157,458.21	0.00	157,458.21
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Activity : ACTIVITY5 (M&E and Oversight)

Fund : 30085 (Programme cost sharing-GFTAM)

71205 - Intl Consultants-Sht Term-Tech	0.00	18,732.00	0.00	18,732.00
71405 - Service Contracts-Individuals	0.00	399.78	0.00	399.78
71505 - UN Volunteers-Stipend & Allow	0.00	15,289.69	0.00	15,289.69
71510 - UNV Settling-in-Grant	0.00	4,218.45	0.00	4,218.45
71520 - UNV-Language Allowance	0.00	320.00	0.00	320.00
71535 - UNV-Medical Insurance	0.00	1,637.69	0.00	1,637.69
71540 - UNV-Global Charges	0.00	846.82	0.00	846.82
71541 - UNVs-Contribution to security	0.00	527.39	0.00	527.39
71545 - UNV-Home Leave Travel & Allowa	0.00	51.20	0.00	51.20
71550 - UNV-Resettlement Allowance	0.00	1,280.00	0.00	1,280.00
71560 - UNV-Intl Appoint/Sep incl Trvl	0.00	1,800.00	0.00	1,800.00
71590 - UNV Development Effectiveness	0.00	3,833.60	0.00	3,833.60
71605 - Travel Tickets-International	0.00	816.54	0.00	816.54
71615 - Daily Subsistence Allow-Intl	0.00	1,503.00	0.00	1,503.00
71620 - Daily Subsistence Allow-Local	0.00	4,741.63	0.00	4,741.63
71635 - Travel - Other	0.00	1,826.19	0.00	1,826.19
72805 - Acquis of Computer Hardware	0.00	1,774.82	0.00	1,774.82
74525 - Sundry	0.00	27.71	0.00	27.71
75105 - Facilities & Admin - Implement	0.00	4,173.86	0.00	4,173.86

Total for Fund 30085	0.00	63,800.37	0.00	63,800.37
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Total for Activity ACTIVITY5	0.00	63,800.37	0.00	63,800.37
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Activity : ACTIVITY6 (Grant Management)

Fund : 30085 (Programme cost sharing-GFTAM)

61205 - Salaries - GS Staff	0.00	0.00	0.00	0.00
63360 - Medical Exams(incl Pre-empl)	0.00	0.00	0.00	0.00
71205 - Intl Consultants-Sht Term-Tech	0.00	3,093.75	0.00	3,093.75
71211 - Intl Consult Security Charge	0.00	131.48	0.00	131.48
71305 - Local Consult.-Sht Term-Tech	0.00	11,205.59	0.00	11,205.59
71360 - Local Consult-Security	0.00	334.48	0.00	334.48
71405 - Service Contracts-Individuals	0.00	13,848.41	0.00	13,848.41
71415 - Contribution to Security SC	0.00	468.12	0.00	468.12
71605 - Travel Tickets-International	0.00	4,135.84	0.00	4,135.84
71615 - Daily Subsistence Allow-Intl	0.00	1,830.00	0.00	1,830.00
71620 - Daily Subsistence Allow-Local	0.00	0.00	0.00	0.00
71635 - Travel - Other	0.00	16,088.00	0.00	16,088.00
71640 - Prepaid Travel Advance	0.00	0.00	0.00	0.00
72805 - Acquis of Computer Hardware	0.00	2,808.06	0.00	2,808.06
72815 - Inform Technology Supplies	0.00	528.07	0.00	528.07
74510 - Bank Charges	0.00	859.62	0.00	859.62



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	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
75105 - Facilities & Admin - Implement	0.00	3,873.19	0.00	3,873.19
76125 - Realized Loss	0.00	62.65	0.00	62.65
Total for Fund 30085	0.00	59,267.26	0.00	59,267.26
Total for Activity ACTIVITY6	0.00	59,267.26	0.00	59,267.26
Activity : ACTIVITY7 (General Management Service)				
Fund : 30085 (Programme cost sharing-GFTAM)				
72405 - Acquisition of Communic Equip	0.00	0.00	0.00	0.00
Total for Fund 30085	0.00	0.00	0.00	0.00
Total for Activity ACTIVITY7	0.00	0.00	0.00	0.00
Total for Output : 00104690	0.00	3,423,261.58	0.00	3,423,261.58
Project Total :	0.00	3,423,261.58	0.00	3,423,261.58



Signed By : _____

Date : 9 May 2018

Signed By : _____

Date : _____



Selection Criteria :

Business Unit : NAM10
Period : Jan-Dec (2017)
Selected Project Id : 00102753
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00104690

Project Id : ALL	Period : Jan-Dec (2017)
Output # : ALL	Impl. Partner :
	Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
36001 - Namibia - Central	0.00	3,423,261.58	0.00	3,423,261.58
36005 - Namibia - Energy & Envirnmnt	0.00	0.00	0.00	0.00



Funds Utilization

Selection Criteria :

Business Unit : NAM10
 Period : Jan-Dec (2017)
 Selected Project Id : 00102753
 Selected Fund Code : ALL
 Selected Dept. IDs : ALL
 Selected Outputs : 00104690

Project/Award: 00102753 Support to MOHSS for accelerat Period : As Of Dec31,2017

Output #	00104690	Impl. Partner :02222 Ministry of Health&Social Se	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			4,702.44