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Ref.: 028/UNDP/DRR/OIC/2020

09 de Março de 2020

Exma Senhora,

Assunto: Envio de Relatório Anual 2019 – Projecto “Fortalecimento do Sistema de Saúde”

O Programa das Nações Unidas para o Desenvolvimento (PNUD) vem por esta via submeter o Relatório Anual 2019, que inclui o relatório financeiro homologado por ambas as organizações signatárias do acordo de financiamento para a implementação do Projecto “Fortalecimento do Sistema de Saúde”, financiado pelo Fundo Global.

Anexamos os CRD (Combined Delivery Reports), das componentes HIV e TB, para os vossos ficheiros.

Atenciosamente,

Francisco Roquette

Oficial Responsável do Escritório,
PNUD

Exma. Senhora
Dra. Sãozinha Paula Agostinho
Directora de Planificação e Cooperação,
Ministério da Saúde
Av. Eduardo Mondlane, 1008 CP 264
Maputo

CC:
Exma. Dra. Carla Matos
Coordenadora da Unidade de Gestão do Fundo Global (UGFG)
Ministério da Saúde
Maputo



Combined Delivery Report by Activity

UN Development Programme
Report ID: unglcdrb

Selection Criteria :

Business Unit : MOZ10
Period : Jan-Dec (2019)
Selected Project Id : 00114992
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00112777

Project Id : 00114992 Global Fund Proposal	Period : Jan-Dec (2019)
Output # : 00112777 HIV Component	Impl. Partner : 99999 UNDP
	Location : Mozambique

Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : ACTIVITY 4 (Management & Support)

Fund : 30085 (Programme cost sharing-GFTAM)

61105 - Salaries - NP Staff	0.00	0.00	0.00	0.00
61305 - Salaries - IP Staff	0.00	14,441.30	0.00	14,441.30
61310 - Post Adjustment - IP Staff	0.00	6,256.78	0.00	6,256.78
62105 - Dependency Allowance-NP Staff	0.00	0.00	0.00	0.00
62110 - Contrib Joint Staff Pension-NP	0.00	0.00	0.00	0.00
62115 - Contrib to Med,SocIns-NP Staff	0.00	0.00	0.00	0.00
62140 - Annual Leave Expense - NO	0.00	0.00	0.00	0.00
62305 - Dependency Allowances-IP Staff	0.00	1,241.88	0.00	1,241.88
62310 - Contrib to Jt Staff Pens Fd-IP	0.00	5,030.28	0.00	5,030.28
62315 - Contrib. to medical, social In	0.00	289.00	0.00	289.00
62320 - Moblilty, Hardship, Non-remova	0.00	1,249.78	0.00	1,249.78
62340 - Annual Leave Expense - IP	0.00	353.75	0.00	353.75
63330 - Ed Grt incl Trvl&Allow-IP Stf	0.00	2,496.00	0.00	2,496.00
63335 - Home Leave Trvl & Allow-IP Stf	0.00	336.00	0.00	336.00
63350 - Reimb of Income Tax-IP Staff	0.00	931.41	0.00	931.41
63530 - Contribution to EOS Benefits	0.00	776.18	0.00	776.18
63535 - Contribution to Security	0.00	858.96	0.00	858.96
63540 - Contribution to Training	0.00	72.44	0.00	72.44
63545 - Contribution to ICT	0.00	310.47	0.00	310.47
63550 - Contributions to MAIP	0.00	10.35	0.00	10.35
63555 - Contribution to UN JFA	0.00	620.94	0.00	620.94
63560 - Contributions to Appendix D	0.00	51.75	0.00	51.75
64110 - Separations - NP Staff	0.00	0.00	0.00	0.00
64306 - Appointment-Ticket Costs	0.00	6,967.38	0.00	6,967.38
64307 - Appointment-Subsistence Allow	0.00	7,110.00	0.00	7,110.00
64308 - Appointments-Lump Sum	0.00	9,624.29	0.00	9,624.29
64309 - Appointment-Shlpments	0.00	16,555.00	0.00	16,555.00
64310 - Separations - IP Staff	0.00	289.78	0.00	289.78
64322 - Reassignmnts-Subsistence Allow	0.00	0.00	0.00	0.00
65115 - Contributions to ASHI Reserve	0.00	2,059.46	0.00	2,059.46
65135 - Payroll Mgt Cost Recovery ATLA	0.00	154.50	0.00	154.50
71205 - Intl Consultants-Sht Term-Tech	0.00	81,707.50	0.00	81,707.50
71211 - Intl Consult Security Charge	0.00	2,495.01	0.00	2,495.01
71305 - Local Consult.-Sht Term-Tech	0.00	41,082.44	0.00	41,082.44
71360 - Local Consult-Security	0.00	222.96	0.00	222.96
71405 - Service Contracts-Individuals	0.00	57,352.86	0.00	57,352.86
71410 - MAIP Premium SC	0.00	26.58	0.00	26.58
71415 - Contribution to Security SC	0.00	2,207.41	0.00	2,207.41
71505 - UN Volunteers-Stipend & Allow	0.00	13,132.73	0.00	13,132.73
71510 - UNV Settling-In-Grant	0.00	3,752.61	0.00	3,752.61
71520 - UNV-Language Allowance	0.00	268.00	0.00	268.00
71535 - UNV-Medical Insurance	0.00	863.90	0.00	863.90
71540 - UNV-Global Charges	0.00	644.33	0.00	644.33
71541 - UNVs-Contribution to security	0.00	520.10	0.00	520.10

Combined Delivery Report by Activity




UN Development Programme
Report ID: unglcdrb

Project Id : 00114992 Global Fund Proposal	Period :	Jan-Dec (2019)		
Output # : 00112777 HIV Component	Impl. Partner :	99999 UNDP		
	Location :	Mozambique		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71545 - UNV-Home Leave Travel & Allowa	0.00	45.56	0.00	45.56
71550 - UNV-Resettlement Allowance	0.00	1,072.00	0.00	1,072.00
71560 - UNV-Intl Appoint/Sep Incl Trvl	0.00	1,520.00	0.00	1,520.00
71591 - UNV_Cost_Recovery_Deployment	0.00	3,280.00	0.00	3,280.00
71592 - UNV_COST_RECOVERY_RECURRING	0.00	2,291.39	0.00	2,291.39
71605 - Travel Tickets-International	0.00	7,985.77	0.00	7,985.77
71610 - Travel Tickets-Local	0.00	793.26	0.00	793.26
71615 - Dally Subsistence Allow-Intl	0.00	20,534.02	0.00	20,534.02
71620 - Dally Subsistence Allow-Local	0.00	610.88	0.00	610.88
71635 - Travel - Other	0.00	1,946.22	0.00	1,946.22
72105 - Svc Co-Construction & Engineer	0.00	27,954.29	0.00	27,954.29
72130 - Svc Co-Transportation Services	0.00	2,594.27	0.00	2,594.27
72145 - Svc Co-Training and Educ Serv	0.00	333.23	0.00	333.23
72210 - Machinery and Equipment	0.00	844.83	0.00	844.83
72215 - Transportation Equipment	0.00	30,512.38	0.00	30,512.38
72220 - Furniture	0.00	643.70	0.00	643.70
72425 - Mobile Telephone Charges	0.00	16.28	0.00	16.28
72430 - Postage and Pouch	0.00	33.57	0.00	33.57
72440 - Connectivity Charges	0.00	40.00	0.00	40.00
72505 - Stationery & other Office Supp	0.00	311.75	0.00	311.75
72510 - Publications	0.00	8,148.79	0.00	8,148.79
73410 - Maint, Oper of Transport Equip	0.00	16.27	0.00	16.27
74115 - Legal Fees	0.00	0.00	0.00	0.00
74210 - Printing and Publications	0.00	3,301.67	0.00	3,301.67
74220 - Translation Costs	0.00	576.69	0.00	576.69
74505 - Insurance	0.00	147.70	0.00	147.70
74710 - Land Transport	0.00	729.07	0.00	729.07
75105 - Facilities & Admin - Implement	0.00	16,064.64	0.00	16,064.64
75709 - Learning - training of counter	0.00	436.60	0.00	436.60
76125 - Realized Loss	0.00	61.00	0.00	61.00
76135 - Realized Gain	0.00	- 31.97	0.00	- 31.97
77360 - Med Exams(incl Pre-emp)-TA	0.00	252.04	0.00	252.04
Total for Fund 30085	0.00	415,430.01	0.00	415,430.01
Total for Activity ACTIVITY 4	0.00	415,430.01	0.00	415,430.01
Activity : ACTIVITY I (Const & Equi1 Warehouse Manica)				
Fund : 30085 (Programme cost sharing-GFTAM)				
72402 - Building Maintenance	0.00	695,377.94	0.00	695,377.94
75105 - Facilities & Admin - Implement	0.00	27,815.12	0.00	27,815.12
Total for Fund 30085	0.00	723,193.06	0.00	723,193.06
Total for Activity ACTIVITY I	0.00	723,193.06	0.00	723,193.06
Total for Output : 00112777	0.00	1,138,623.07	0.00	1,138,623.07



Project Id : 00114982 Global Fund Proposal	Period :	Jan-Dec (2019)		
Output # : 00112777 HIV Component	Impl. Partner :	99999 UNDP		
	Location :	Mozambique		

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Project Total :	0.00	1,138,623.07	0.00	1,138,623.07

Signed By :  (Sebastião Permanente) Date : 27/02/2020

Signed By :  Date : 10/3/20

Combined Delivery Report by Activity

 UN Development Programme
Report ID: unglc0rb

Selection Criteria :

Business Unit : MOZ10
Period : Jan-Dec (2019)
Selected Project Id : 00114992
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00112777

Project Id : ALL	Period : Jan-Dec (2019)			
Output # : ALL	Impl. Partner : Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

35801 - Mozambique - Central	0.00	1,191.87	0.00	1,191.87
35804 - Mozambique - Dem. Governance	0.00	1,137,431.20	0.00	1,137,431.20



Funds Utilization

Selection Criteria :

Business Unit : MOZ10
Period : Jan-Dec (2019)
Selected Project Id : 00114992
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00112777

Project/Award: 00114992 Global Fund Proposal

Period : As of Dec31,2019

Output #	00112777	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			30,165.78
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			2,557,997.23



Selection Criteria :

Business Unit : MOZ10
Period : Jan-Dec (2019)
Selected Project Id : 00114992
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00114917

Project Id : 00114992 Global Fund Proposal	Period : Jan-Dec (2019)
Output # : 00114917 TB Component	Impl. Partner : 99999 UNDP
	Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
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Activity : ACTIVITY 3 (Construction 17 TB shelters)

Fund : 30085 (Programme cost sharing-GFTAM)

71505 - UN Volunteers-Stipend & Allow	0.00	0.00	0.00	0.00
71510 - UNV Settling-In-Grant	0.00	0.00	0.00	0.00
71520 - UNV-Language Allowance	0.00	0.00	0.00	0.00
71535 - UNV-Medical Insurance	0.00	0.00	0.00	0.00
71540 - UNV-Global Charges	0.00	0.00	0.00	0.00
71541 - UNVs-Contribution to security	0.00	0.00	0.00	0.00
71545 - UNV-Home Leave Travel & Allowa	0.00	0.00	0.00	0.00
71550 - UNV-Resettlement Allowance	0.00	0.00	0.00	0.00
71560 - UNV-Int'l Appoint/Sep Incl Trvl	0.00	0.00	0.00	0.00
71591 - UNV_Cost_Recovery_Deployment	0.00	0.00	0.00	0.00
71592 - UNV_COST_RECOVERY_RECURRING	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	-69.06	0.00	-69.06
Total for Fund 30085	0.00	-69.06	0.00	-69.06
Total for Activity ACTIVITY 3	0.00	-69.06	0.00	-69.06

Activity : ACTIVITY 4 (Managment&Support)

Fund : 30085 (Programme cost sharing-GFTAM)

61305 - Salaries - IP Staff	0.00	3,610.32	0.00	3,610.32
61310 - Post Adjustment - IP Staff	0.00	1,564.20	0.00	1,564.20
62305 - Dependency Allowances-IP Staff	0.00	310.47	0.00	310.47
62310 - Contrib to Jt Staff Pens Fd-IP	0.00	1,257.57	0.00	1,257.57
62315 - Contrib. to medical, social in	0.00	72.24	0.00	72.24
62320 - Mobility, Hardship, Non-remova	0.00	312.45	0.00	312.45
62340 - Annual Leave Expense - IP	0.00	88.43	0.00	88.43
63330 - Ed Grt Incl Trvl&Allow-IP Stf	0.00	624.00	0.00	624.00
63335 - Home Leave Trvl & Allow-IP Stf	0.00	84.00	0.00	84.00
63350 - Reimb of Income Tax-IP Staff	0.00	232.86	0.00	232.86
63530 - Contribution to EOS Benefits	0.00	194.04	0.00	194.04
63535 - Contribution to Security	0.00	214.75	0.00	214.75
63540 - Contribution to Training	0.00	18.11	0.00	18.11
63545 - Contribution to ICT	0.00	77.61	0.00	77.61
63550 - Contributions to MAIP	0.00	2.58	0.00	2.58
63555 - Contribution to UN JFA	0.00	155.24	0.00	155.24
63560 - Contributions to Appendix D	0.00	12.94	0.00	12.94
64310 - Separations - IP Staff	0.00	72.44	0.00	72.44
65115 - Contributions to ASHI Reserve	0.00	514.86	0.00	514.86
65135 - Payroll Mgt Cost Recovery ATLA	0.00	38.84	0.00	38.84
71205 - Int'l Consultants-Sht Term-Tech	0.00	20,140.65	0.00	20,140.65

Combined Delivery Report by Activity

UN Development Programme
port ID: unglcdrb

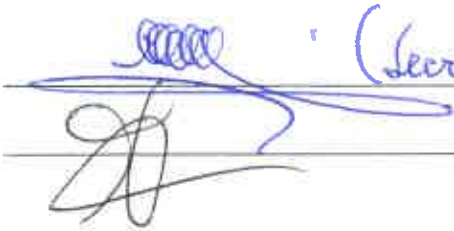
Project Id : 00114992 Global Fund Proposal	Period :	Jan-Dec (2019)
Output # : 00114917 TB Component	Impl. Partner :	99999 UNDP
	Location :	

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
71211 - Intl Consult Security Charge	0.00	611.87	0.00	611.87
71305 - Local Consult.-Sht Term-Tech	0.00	16,063.11	0.00	16,063.11
71360 - Local Consult-Security	0.00	582.99	0.00	582.99
71405 - Service Contracts-Individuals	0.00	14,300.01	0.00	14,300.01
71410 - MAIP Premium SC	0.00	6.70	0.00	6.70
71415 - Contribution to Security SC	0.00	551.79	0.00	551.79
71505 - UN Volunteers-Stipend & Allow	0.00	3,283.17	0.00	3,283.17
71510 - UNV Settling-In-Grant	0.00	938.15	0.00	938.15
71520 - UNV-Language Allowance	0.00	67.00	0.00	67.00
71535 - UNV-Medical Insurance	0.00	215.94	0.00	215.94
71540 - UNV-Global Charges	0.00	161.09	0.00	161.09
71541 - UNVs-Contribution to security	0.00	130.02	0.00	130.02
71545 - UNV-Home Leave Travel & Allowa	0.00	11.39	0.00	11.39
71550 - UNV-Resettlement Allowance	0.00	268.00	0.00	268.00
71560 - UNV-Intl Appoint/Sep incl Trvl	0.00	380.00	0.00	380.00
71591 - UNV_Cost_Recovery_Deployment	0.00	820.00	0.00	820.00
71592 - UNV_COST_RECOVERY_RECURRING	0.00	572.83	0.00	572.83
71805 - Travel Tickets-International	0.00	4,736.95	0.00	4,736.95
71815 - Dally Subsistence Allow-Intl	0.00	7,637.27	0.00	7,637.27
71835 - Travel - Other	0.00	410.55	0.00	410.55
72130 - Svc Co-Transportation Services	0.00	3,395.37	0.00	3,395.37
72145 - Svc Co-Training and Educ Serv	0.00	83.31	0.00	83.31
72210 - Machinery and Equipment	0.00	211.21	0.00	211.21
72215 - Transporation Equipment	0.00	7,628.09	0.00	7,628.09
72220 - Furniture	0.00	160.92	0.00	160.92
72505 - Stationery & other Office Supp	0.00	26.68	0.00	26.68
72510 - Publications	0.00	1,465.54	0.00	1,465.54
74115 - Legal Fees	0.00	0.00	0.00	0.00
74210 - Printing and Publications	0.00	769.08	0.00	769.08
74220 - Translation Costs	0.00	144.17	0.00	144.17
74310 - Contributions to JIU	0.00	8.39	0.00	8.39
74710 - Land Transport	0.00	182.27	0.00	182.27
75105 - Facilities & Admln - Implement	0.00	3,899.46	0.00	3,899.46
75709 - Learning - training of counter	0.00	275.03	0.00	275.03
76125 - Realized Loss	0.00	15.25	0.00	15.25
76135 - Realized Gain	0.00	-81.48	0.00	-81.48
77360 - Med Exams(Incl Pre-empl)-TA	0.00	63.01	0.00	63.01
Total for Fund 30085	0.00	99,593.53	0.00	99,593.53
Total for Activity ACTIVITY 4	0.00	99,593.53	0.00	99,593.53
Total for Output : 00114917	0.00	99,524.47	0.00	99,524.47



Project Id : 00114992: Global Fund Proposal	Period :	Jan-Dec (2019)		
Output # : 00114917 TB Component	Impl. Partner :	99999 UNDP		
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Project Total :	0.00	99,524.47	0.00	99,524.47

Signed By :



(Secretary General)

Date :

27/2/2020

Signed By :



Date :

10/1/20

Combined Delivery Report by Activity

UN Development Programme
Report ID: unglcdrb

Selection Criteria :

Business Unit : MOZ10
Period : Jan-Dec (2019)
Selected Project Id : 00114992
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00114917

Project Id : ALL	Period : Jan-Dec (2019)			
Output # : ALL	Impl. Partner :			
	Location :			
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

35801 - Mozambique - Central	0.00	1,887.71	0.00	1,887.71
35804 - Mozambique - Dem. Governance	0.00	97,636.76	0.00	97,636.76



Funds Utilization

Selection Criteria :

Business Unit : MOZ10
Period : Jan-Dec (2019)
Selected Project Id : 00114992
Selected Fund Code : ALL
Selected Dept. IDs : ALL
Selected Outputs : 00114917

Project/Award: 00114992 Global Fund Proposal

Period : As Of Dec31,2019

Output #	00114917	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Undepreciated Fixed Assets			7,541.45
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			0.00

