

Component Name	HIV/AIDS,Tuberculosis
Country / Applicant:	Uganda
Principal Recipient	The AIDS Support Organisation (Uganda) Limited
Application/Grant Name	UGA-C-TASO
IP Start Date	01-Jan-18
IP End Date	31-Dec-20
Grant Currency:	USD

Budget Summary (in grant currency)

01-Jan-18	01-Apr-18	01-Jul-18	01-Oct-18
31-Mar-18	30-Jun-18	30-Sep-18	31-Dec-18

01-Jan-19	01-Apr-19	01-Jul-19	01-Oct-19
31-Mar-19	30-Jun-19	30-Sep-19	31-Dec-19

01-Jan-20	01-Apr-20	01-Jul-20	01-Oct-20
31-Mar-20	30-Jun-20	30-Sep-20	31-Dec-20

By Module	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
Prevention programs for adolescents and youth, in and out of school	1,911	133,558	525,722	610,118	1,271,309	482,933	828,024	417,057	379,431	2,107,445	303,650	429,241	1,911	39,537	774,339	4,153,093	29%
PMTCT	16,944	16,944	16,944	16,944	67,776	18,971	18,971	18,971	18,971	75,885	18,971	18,971	18,971	18,971	75,885	219,545	2%
Treatment, care and support			233,347	33,347	266,694	50,021				50,021						316,715	2%
TB care and prevention	8,863	14,081	19,299	19,299	61,542	8,863	8,863	8,863	8,863	35,451	8,863	8,863	8,863	8,863	35,451	132,445	1%
TB/HIV		3,214	12,075	6,427	21,716				5,648	5,648				5,648	5,648	33,011	0%
MDR-TB	262,531	272,200	272,200	272,200	1,079,131	271,886	233,314	233,314	233,314	971,828	233,314	233,314	233,314	9,669	709,611	2,760,569	19%
RSSH: Community responses and systems		89,303	240,692	133,524	463,519		37,580	2,100	37,580	77,260		37,580	2,100	25,512	65,192	605,971	4%
Program management	44,979	44,979	44,979	44,979	179,916	43,923	43,923	43,923	263,026	394,795	338,050	338,050	338,050	338,050	1,352,202	1,926,913	13%
Programs to reduce human rights-related barriers to HIV services	282,549	328,010	587,300	361,775	1,559,635	405,678	353,126	342,441	313,897	1,415,142	321,199	291,608	320,152	291,608	1,224,568	4,199,345	29%
Total	617,777	902,289	1,952,558	1,498,614	4,971,237	1,282,275	1,523,801	1,072,317	1,255,082	5,133,475	1,224,047	1,357,628	929,009	732,210	4,242,894	14,347,607	100%

By Cost Grouping	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
1.0 Human Resources (HR)	115,266	115,266	115,266	115,266	461,063	115,266	76,694	76,694	76,694	345,349	76,694	76,694	76,694	76,694	306,777	1,113,189	8%
2.0 Travel related costs (TRC)	274,328	558,839	746,683	681,758	2,261,607	549,725	524,359	384,326	347,988	1,806,397	367,769	447,755	324,411	351,257	1,491,192	5,559,196	39%
3.0 External Professional services (EPS)			14,481		14,481											14,481	0%
6.0 Health Products - Equipment (HPE)			200,000		200,000											200,000	1%
9.0 Non-health equipment (NHP)			206,429	6,963	213,393	6,963	6,963	6,963	6,963	27,853	6,963	6,963	6,963	6,963	27,853	269,098	2%
10.0 Communication Material and Publications (CMP)			63,994	81,439	145,433		302,280			302,280		302,280			302,280	749,993	5%
11.0 Programme Administration costs (PA)	4,224	4,224	4,224	4,224	16,896	3,168	12,339	3,168	222,271	240,947	297,295	297,295	297,295	297,295	1,189,182	1,447,024	10%
12.0 Living support to client/ target population (LSCIP)	223,960	223,960	601,480	608,965	1,658,364	607,153	601,166	601,166	601,166	2,410,650	475,326	226,639	223,646		925,610	4,994,624	35%
13.0 Payment for Results																	
Total	617,777	902,289	1,952,558	1,498,614	4,971,237	1,282,275	1,523,801	1,072,317	1,255,082	5,133,475	1,224,047	1,357,628	929,009	732,210	4,242,894	14,347,607	100%

By Recipients	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
SR	324,740	553,284	1,069,334	1,087,555	3,034,913	912,654	1,253,515	811,202	774,864	3,752,235	667,749	801,330	372,711	399,557	2,241,348	9,028,496	63%
The AIDS Support Organisation (Uganda) Limited	293,037	349,005	883,224	411,058	1,936,324	369,621	270,286	261,115	480,218	1,381,240	556,298	556,298	556,298	332,653	2,001,547	5,319,111	37%
Total	617,777	902,289	1,952,558	1,498,614	4,971,237	1,282,275	1,523,801	1,072,317	1,255,082	5,133,475	1,224,047	1,357,628	929,009	732,210	4,242,894	14,347,607	100%