

Component Name	HIV/AIDS
Country / Applicant:	Uganda
Principal Recipient:	Ministry of Finance, Planning and Economic Development of the Republic of Uganda
Application/Grant Name	UGA-HMoFPED
IP Start Date	01-Jan-18
IP End Date	31-Dec-20
Grant Currency:	USD

Budget Summary (in grant currency)

By Module	2018				2019				2020				Year 3	Total	%		
	01-Jan-18	01-Apr-18	01-Jul-18	01-Oct-18	01-Jan-19	01-Apr-19	01-Jul-19	01-Oct-19	01-Jan-20	01-Apr-20	01-Jul-20	01-Oct-20					
Prevention programs for general population	951	4,539,388	200,185		4,739,535	951	4,030,031	951	30,185	4,062,119	951	4,032,880	951	951	4,035,734	12,837,368	5%
Prevention programs for adolescents and youth in and out of school	10,857	96,084	103,087	21,143	231,171	21,143	75,772	123,087	41,143	261,144	42,298	109,498	124,229	54,857	330,859	823,173	0%
Treatment, care and support	205,583	61,596,480	218,438		62,020,500	70,818,068				70,818,068		73,927,558	79,890		74,007,448	208,646,016	84%
Program management	48,032	151,981	37,262	91,966	329,241	102,530	37,468	28,050	37,262	205,310	80,250	28,050	37,262	28,050	173,611	708,162	0%
HIV Testing Services		10,697,713			10,697,713	7,798,866				7,798,866	5,528,934				5,528,934	24,025,512	10%
Programs to reduce human rights-related barriers to HIV services		11,655	23,267	15,028	49,951	23,769	6,163	23,908	8,909	61,750	3,417	25,516	3,417	25,516	57,865	169,565	0%
RSSH: Health management information systems and M&E		120,282			120,282	120,282				120,282		120,282			120,282	360,847	0%
Total	265,423	77,212,593	582,239	128,137	78,188,393	78,684,610	4,149,434	175,996	117,499	83,127,539	5,655,837	78,243,772	245,749	109,374	84,254,733	245,570,664	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)	28,050	28,050	28,050	28,050	112,200	28,050	28,050	28,050	28,050	112,200	28,050	28,050	28,050	28,050	112,200	336,600	0%
2.0 Travel related costs (TRC)	26,267	277,912	274,114	100,087	678,380	588,675	91,353	146,995	59,264	886,286	97,902	255,284	136,858	80,373	570,417	2,135,083	1%
3.0 External Professional services (EPS)	205,583	205,583			411,165											411,165	0%
4.0 Health Products - Pharmaceutical Products (HPPP)		45,001,274	79,890		45,081,164	52,267,970				52,267,970		55,344,245	79,890		55,424,135	152,773,269	62%
5.0 Health Products - Non-Pharmaceuticals (HPNP)		16,301,236			16,301,236	10,759,520	3,091,180			13,850,710	4,531,356	7,307,734			11,839,090	41,991,036	17%
6.0 Health Products - Equipment (HPE)		480,000			480,000											480,000	0%
7.0 Procurement and Supply-Chain Management costs (PSM)		14,843,547			14,843,547	15,039,444	908,655			15,948,099	997,578	15,249,039			16,246,617	47,038,263	19%
8.0 Infrastructure (INF)																	0%
9.0 Non-health equipment (NHP)	4,571	74,041	170,000		248,612											248,612	0%
10.0 Communication Material and Publications (CMP)	951	951	30,185		32,088	951	30,185	951	30,185	62,274	951	59,419	951	951	62,274	156,838	0%
11.0 Programme Administration costs (PA)																	0%
12.0 Living support to client/ target population (LSCTP)																	0%
13.0 Payment for Results																	0%
Total	265,423	77,212,593	582,239	128,137	78,188,393	78,684,610	4,149,434	175,996	117,499	83,127,539	5,655,837	78,243,772	245,749	109,374	84,254,733	245,570,664	100%

By Recipients	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
Ministry of Finance, Planning and Economic Development of the Republic of Uganda	265,423	77,212,593	582,239	128,137	78,188,393	78,684,610	4,149,434	175,996	117,499	83,127,539	5,655,837	78,243,772	245,749	109,374	84,254,733	245,570,664	100%
UAC																	0%
Total	265,423	77,212,593	582,239	128,137	78,188,393	78,684,610	4,149,434	175,996	117,499	83,127,539	5,655,837	78,243,772	245,749	109,374	84,254,733	245,570,664	100%