

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

Budget Summary (in grant currency)

By Module	01-Jan-18	01-Apr-18	01-Jul-18	01-Oct-18	Year 1	01-Jan-19	01-Apr-19	01-Jul-19	01-Oct-19	Year 2	01-Jan-20	01-Apr-20	01-Jul-20	01-Oct-20	Year 3	Total	%
	31-Mar-18	30-Jun-18	30-Sep-18	31-Dec-18		31-Mar-19	30-Jun-19	30-Sep-19	31-Dec-19		31-Mar-20	30-Jun-20	30-Sep-20	31-Dec-20			
Vector control	2,108,488	29,203	48,664	51,815	2,238,171	34,982	71,410,983	5,457	5,457	71,456,879	5,457	22,902	5,457	5,457	39,274	73,734,324	41.7%
Case management	40,268,374	65,047	125,844	212,029	40,671,294	33,537,470	214,400	186,168	132,028	34,070,066	19,743,596	65,047	65,047	65,047	19,938,737	94,680,096	54.6%
Specific prevention interventions (SPI)	15,291	21,605	41,882	63,783	142,561	81,070	60,504	60,504		202,078						344,639	0.3%
RSSH: Integrated service delivery and quality improvement		251,848			251,848											251,848	0.1%
RSSH: Human resources for health (HRH), including community health workers																	0.4%
RSSH: Procurement and supply chain management systems	34,882	45,064	45,064	45,064	170,074	45,064	4,335	4,335	4,335	58,069	4,335	4,335	4,335	4,335	17,339	245,482	0.1%
RSSH: Financial management systems			46,286		46,286			46,286		46,286			46,286		46,286	138,857	0.1%
RSSH: Community responses and systems	7,703	38,776	7,703	7,703	61,886	7,703	38,776	7,703	7,703	61,886	7,703	38,776	7,703	7,703	61,886	185,657	0.1%
RSSH: Health management information systems and M&E		1,605,535		92,668	1,698,203		116,074		92,668	208,742		92,668	92,668	92,668	185,336	2,092,281	1.2%
Program management	126,017	143,011	116,962	114,433	500,424	218,985	143,011	116,962	114,433	593,392	218,985	342,988	116,962	114,433	793,368	1,887,183	0.4%
RSSH: National health strategies	1,000,000		750,000		1,750,000											1,750,000	1.0%
Total	43,560,755	2,200,090	1,182,405	587,495	47,530,745	33,925,274	71,988,083	427,415	356,625	106,697,396	19,980,076	566,716	245,789	289,643	21,082,225	175,310,366	100.0%

By Cost Grouping	Q1	Q2	Q3	Q4	0	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
1.0 Human Resources (HR)	94,050	94,050	94,050	94,050	376,200	94,050	94,050	94,050	94,050	376,200	94,050	94,050	94,050	94,050	376,200	1,128,600	0.6%
2.0 Travel related costs (TRC)	108,604	547,545	962,786	441,702	2,060,638	449,226	454,209	235,336	210,832	1,349,603	206,024	220,946	53,711	143,850	624,532	4,034,773	2.3%
3.0 External Professional services (EPS)	1,000,000	50,000	46,286		1,096,286			46,286		46,286		199,977	46,286		246,262	1,388,834	0.8%
4.0 Health Products - Pharmaceutical Products (HPPP)	26,425,109				26,425,109	22,045,664				22,045,664	10,709,633				10,709,633	59,180,406	33.8%
5.0 Health Products - Non-Pharmaceuticals (HPNP)	7,412,557				7,412,557	4,987,160	42,009,851			46,997,012	5,211,207				5,211,207	59,620,776	34.0%
6.0 Health Products - Equipment (HPE)																	
7.0 Procurement and Supply-Chain Management costs (PSM)	8,468,693				8,468,693	6,297,430	29,378,230			35,675,660	3,707,419				3,707,419	47,851,771	27.3%
8.0 Infrastructure (INF)																	
9.0 Non-health equipment (NHP)																	
10.0 Communication Material and Publications (CMP)	46,286	1,503,037	73,826	46,286	1,669,434	46,286	46,286	46,286	46,286	185,143	46,286	46,286	46,286	46,286	185,143	2,039,720	1.2%
11.0 Programme Administration costs (PA)	5,457	5,457	5,457	5,457	21,829	5,457	5,457	5,457	5,457	21,829	5,457	5,457	5,457	5,457	21,829	65,487	0.0%
Total	43,560,755	2,200,090	1,182,405	587,495	47,530,745	33,925,274	71,988,083	427,415	356,625	106,697,396	19,980,076	566,716	245,789	289,643	21,082,225	175,310,366	100.0%

By Recipients	Q1	Q2	Q3	Q4	0	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
District Local Governments	41,861	80,622	103,815	223,791	450,088	246,073	249,749	192,940	61,604	750,366	61,604	39,892	11,314	11,314	124,125	1,324,579	0.8%
Gulu University	1,000,000				1,000,000											1,000,000	0.6%
Lead Agency - LLIN campaign							18,265,153			18,265,153						18,265,153	10.4%
Ministry of Finance, Planning and Economic Development of the Republic of Uganda	42,472,609	2,073,182	1,023,278	317,419	45,886,488	33,632,916	53,426,895	188,189	248,735	87,496,735	19,872,186	280,561	188,189	232,043	20,572,981	153,956,204	87.8%
Private Sector Co- Payment SR's	46,286	46,286	55,311	46,286	194,169	46,286	46,286	46,286	46,286	185,143	46,286	46,286	46,286	46,286	185,143	564,454	0.3%
WHO												199,977			199,977	199,977	0.1%
Total	43,560,755	2,200,090	1,182,405	587,495	47,530,745	33,925,274	71,988,083	427,415	356,625	106,697,396	19,980,076	566,716	245,789	289,643	21,082,225	175,310,366	100.0%