

Component Name	Malaria
Country / Applicant:	Uganda
Principal Recipient	The AIDS Support Organisation (Uganda) Limited
Application/Grant Name	UGA-M-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
Vector control		60,359	965,471	39,767	1,065,598	27,783	846,673	76,213	27,783	978,452	27,783	1,142,708	76,213	27,783	1,274,487	3,318,536
Case management	32,062	1,393,071	1,796,355	1,120,389	4,341,878	903,749	834,405	476,489	495,404	2,710,047	476,489	476,489	62,743	480,118	1,495,840	8,547,764
Specific prevention interventions (SPI)			357,364		357,364		14,308			14,308		14,308			14,308	385,981
RSSH: Community responses and systems		6,455		6,455	12,910		6,455		6,455	12,910		6,455		6,455	12,910	38,729
RSSH: Health management information systems and M&E	24,939	140,739	165,368	140,739	471,784											471,784
Program management	295,224	295,224	295,224	295,224	1,180,897	295,224	295,224	295,224	76,121	961,794						2,142,691
RSSH: National health strategies		64,048			64,048											64,048
Total	352,225	1,959,895	3,579,783	1,602,575	7,494,478	1,226,756	1,997,066	847,926	605,763	4,677,511	504,272	1,639,960	138,956	514,356	2,797,545	14,969,534

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)																
2.0 Travel related costs (TRC)	57,001	873,083	1,327,344	1,307,351	3,564,779	931,532	868,643	552,702	529,642	2,882,519	504,272	510,727	138,956	514,356	1,668,311	8,115,609
3.0 External Professional services (EPS)																
4.0 Health Products - Pharmaceutical Products (HPPP)																
5.0 Health Products - Non-Pharmaceuticals (HPNP)			799,673		799,673		693,733			693,733		939,350			939,350	2,432,756
6.0 Health Products - Equipment (HPE)																
7.0 Procurement and Supply-Chain Management costs (PSM)			90,793		90,793		139,465			139,465		189,883			189,883	420,141
8.0 Infrastructure (INF)																
9.0 Non-health equipment (NHP)			1,059,762		1,059,762											1,059,762
10.0 Communication Material and Publications (CMP)		791,588	6,987		798,575											798,575
11.0 Programme Administration costs (PA)	295,224	295,224	295,224	295,224	1,180,897	295,224	295,224	295,224	76,121	961,794						2,142,691
12.0 Living support to client/ target population (LSCTP)																
13.0 Payment for Results																
Total	352,225	1,959,895	3,579,783	1,602,575	7,494,478	1,226,756	1,997,066	847,926	605,763	4,677,511	504,272	1,639,960	138,956	514,356	2,797,545	14,969,534

By Recipients	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total
SR	57,001	798,008	1,302,716	1,288,436	3,446,160	931,532	868,643	552,702	510,727	2,863,604	504,272	510,727	138,956	495,441	1,649,396	7,959,160
The AIDS Support Organisation (Uganda) Limited	295,224	1,161,888	2,277,067	314,139	4,048,318	295,224	1,128,423	295,224	95,036	1,813,907		1,129,233		18,915	1,148,148	7,010,373
Total	352,225	1,959,895	3,579,783	1,602,575	7,494,478	1,226,756	1,997,066	847,926	605,763	4,677,511	504,272	1,639,960	138,956	514,356	2,797,545	14,969,534