

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

RECOMMENDED BUDGET SUMMARY

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			
TB care and prevention	17,017	6,723,232	123,717	55,807	6,919,773	47,698	4,313,038	47,698	47,698	4,456,134	47,698	1,459,448	47,698	47,698	1,602,543	12,978,450	68%
TB/HIV		749,057	5,076	5,266	759,400		250,946			250,946						1,010,345	7%
MDR-TB	32,336	768,178	9,245	9,245	819,004	9,245	1,577,466	34,245	9,245	1,630,200	9,245	1,009,397	34,245	7,813	1,060,700	3,509,905	18%
Program management	80,996	65,746	129,338	61,096	337,176	73,366	77,346	73,366	71,799	295,877	59,814	77,410	115,786	60,263	313,273	946,327	8%
Total	130,349	8,306,214	267,376	131,415	8,835,353	130,309	6,218,796	155,309	128,742	6,633,157	116,757	2,546,255	197,729	115,775	2,976,516	18,445,026	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)	51,150	51,150	51,150	51,150	204,600	51,150	51,150	51,150	51,150	204,600	51,150	51,150	51,150	51,150	204,600	613,800	6%
2.0 Travel related costs (TRC)	54,199	165,909	211,150	80,265	511,523	79,159	78,490	79,159	72,942	309,750	65,607	78,554	121,579	59,975	325,715	1,146,988	6%
3.0 External Professional services (EPS)	25,000				25,000			25,000		25,000			25,000		25,000	75,000	0%
4.0 Health Products - Pharmaceutical Products (HPPP)		3,128,615			3,128,615		1,815,891			1,815,891		489,801			489,801	5,434,307	31%
5.0 Health Products - Non-Pharmaceuticals (HPNP)		2,912,563			2,912,563		3,039,055			3,039,055		1,430,687			1,430,687	7,382,304	34%
6.0 Health Products - Equipment (HPE)		525,000			525,000											525,000	7%
7.0 Procurement and Supply-Chain Management costs (PSM)		1,501,341			1,501,341		1,229,561			1,229,561		491,413			491,413	3,222,316	16%
10.0 Communication Material and Publications (CMP)		16,985	5,076		22,061											22,061	0%
11.0 Programme Administration costs (PA)		4,650			4,650		4,650		4,650	9,300		4,650		4,650	9,300	23,250	0%
13.0 Payment for Results																	
Total	130,349	8,306,214	267,376	131,415	8,835,353	130,309	6,218,796	155,309	128,742	6,633,157	116,757	2,546,255	197,729	115,775	2,976,516	18,445,026	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	130,349	8,306,214	267,376	131,415	8,835,353	130,309	6,218,796	155,309	128,742	6,633,157	116,757	2,546,255	197,729	115,775	2,976,516	18,445,026	100%
Total	130,349	8,306,214	267,376	131,415	8,835,353	130,309	6,218,796	155,309	128,742	6,633,157	116,757	2,546,255	197,729	115,775	2,976,516	18,445,026	100%