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|-------------------------------|--|
| Component Name | C19RM |
| Country / Applicant: | Zambia |
| Principal Recipients | Ministry of Health of the Republic of Zambia |
| Application/Grant Name | FR1060-ZMB-Z |
| IP Start Date | 1 Jan 21 |
| IP End Date | 31 Dec 23 |
| Grant Currency | USD |

Budget Summary (in grant currency)

| By Module | 1 Jan 21 | 1 Apr 21 | 1 Jul 21 | 1 Oct 21 | 1 Jan 22 | 1 Apr 22 | 1 Jul 22 | 1 Oct 22 | 1 Jan 23 | 1 Apr 23 | 1 Jul 23 | 1 Oct 23 | | | | | Year 4 | Total | % | | | | | | |
|--------------|-----------|-----------|-----------|-----------|-----------|----------------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|-------------|
| | 31 Mar 21 | 30 Jun 21 | 30 Sep 21 | 31 Dec 21 | 31 Mar 22 | 30 Jun 22 | 30 Sep 22 | 31 Dec 22 | 31 Mar 23 | 30 Jun 23 | 30 Sep 23 | 31 Dec 23 | Year 3 | Q13 | Q14 | Q15 | | | | Q16 | | | | | |
| COVID-19 | 0 | 0 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 562,656 | 100% |
| Total | 0 | 0 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 562,656 | 100% |

| By Cost Grouping | Q1 | Q2 | Q3 | Q4 | Year 1 | Q5 | Q6 | Q7 | Q8 | Year 2 | Q9 | Q10 | Q11 | Q12 | Year 3 | Q13 | Q14 | Q15 | Q16 | Year 4 | Total | % | |
|--|--------------------------|----------|----------|----------|----------|----------------|----------|----------|----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------|
| | 1.0 Human Resources (HR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.0 Travel related costs (TRC) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 3.0 External Professional services (EPS) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 4.0 Health Products - Pharmaceutical Products (HPPP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 5.0 Health Products - Non-Pharmaceuticals (HPNP) | 0 | 0 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 562,656 | 100% |
| 6.0 Health Products - Equipment (HPE) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 7.0 Procurement and Supply-Chain Management costs (PSM) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 8.0 Infrastructure (INF) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 9.0 Non-health equipment (NHP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 10.0 Communication Material and Publications (CMP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 11.0 Indirect and Overhead Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 12.0 Living support to client/ target population (LSCTP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| 13.0 Payment for results | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Total | 0 | 0 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100% |

| By Recipients | Q1 | Q2 | Q3 | Q4 | Year 1 | Q5 | Q6 | Q7 | Q8 | Year 2 | Q9 | Q10 | Q11 | Q12 | Year 3 | Q13 | Q14 | Q15 | Q16 | Year 4 | Total | % | |
|--|----------|----------|----------|----------|----------|----------------|----------|----------|----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------------|-------------|
| Principal Recipients | 0 | 0 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 562,656 | 100% |
| Ministry of Health of the Republic of Zambia | 0 | 0 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 562,656 | 100% |
| Sub-Recipients | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Total | 0 | 0 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 562,656 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 562,656 | 100% |