

Component Name	HIV/AIDS,Tuberculosis
Country / Applicant:	Zambia
Principal Recipients	Churches Health Association of Zambia
Application/Grant Name	ZMB-C-CHAZ
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					
	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 1	Total	%		
Differentiated HIV Testing Services	0	438,786	5,011	5,011	448,807	5,011	358,607	5,011	373,639	5,011	5,011	5,011	5,011	20,042	842,488	1%	
Treatment, care and support	478,867	9,378,270	476,834	479,474	10,813,446	447,502	12,539,914	10,974,459	450,941	24,412,816	6,087,302	924,969	447,502	447,502	7,907,276	43,133,537	52%
PMCT	83,370	135,995	89,229	11,423	320,017	28,619	65,024	25,337	11,423	130,403	25,480	65,024	25,337	11,423	127,264	577,683	1%
Prevention	1,095,286	1,427,649	439,564	87,454	3,049,953	526,988	1,083,999	444,918	77,257	2,133,162	713,695	1,181,507	427,433	64,941	2,387,576	7,570,691	9%
RSSH: Health management information systems and M&E	280,548	15,101	8,236	15,101	318,986	163,908	19,252	29,698	75,306	288,203	163,908	15,101	8,236	15,101	202,346	809,536	1%
RSSH: Community systems strengthening	345,845	0	0	0	345,845	0	0	0	0	0	0	0	0	0	0	345,845	0%
Program management	1,609,690	1,271,929	1,271,929	1,270,010	5,423,558	1,547,919	1,313,913	1,313,913	1,311,993	5,487,738	1,615,610	1,349,976	1,333,348	1,331,428	5,630,362	16,541,657	20%
RSSH: Financial management systems	235,672	161,513	161,513	216,332	775,030	143,772	11,984	11,984	11,984	179,723	121,122	11,984	11,984	8,503	153,592	1,108,345	1%
RSSH: Health products management systems	569,034	437,779	437,779	437,779	1,882,370	576,732	445,476	445,476	445,476	1,913,160	586,541	455,285	455,285	455,285	1,952,398	5,747,927	7%
TB care and prevention	158,328	66,078	848,266	51,274	1,123,946	99,548	66,078	52,783	51,274	269,682	99,963	66,078	52,783	51,274	270,097	1,663,725	2%
RSSH: Laboratory systems	541,349	40,831	40,831	45,814	668,824	83,105	42,710	42,710	42,710	211,234	86,091	45,696	45,696	44,985	222,467	1,102,525	1%
TB/HIV	9,742	4,036	2,307	0	16,085	4,036	4,036	2,307	0	10,378	4,036	4,036	2,307	0	10,378	36,841	0%
COVID-19	600,916	2,433,459	0	0	3,034,375	0	0	0	0	0	0	0	0	0	0	3,034,375	4%
MDR-TB	0	0	46,613	0	46,613	0	0	0	0	0	0	0	0	0	0	46,613	0%
<b>Total</b>	<b>6,008,647</b>	<b>15,811,425</b>	<b>3,828,112</b>	<b>2,619,670</b>	<b>28,267,855</b>	<b>3,627,139</b>	<b>15,951,031</b>	<b>13,348,595</b>	<b>2,483,373</b>	<b>35,410,137</b>	<b>9,508,757</b>	<b>4,124,665</b>	<b>2,814,922</b>	<b>2,435,453</b>	<b>18,883,798</b>	<b>82,561,790</b>	<b>100%</b>

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)	1,536,976	1,400,056	1,400,056	1,400,056	5,737,145	1,465,132	1,438,619	1,438,619	1,438,619	5,780,990	1,513,990	1,487,477	1,487,477	1,487,477	5,976,423	17,494,558
2.0 Travel related costs (TRC)	944,609	1,030,148	235,418	236,100	2,446,275	602,148	539,161	205,541	197,211	1,544,062	779,694	541,172	135,700	100,433	1,556,999	5,547,336	7%
3.0 External Professional services (EPS)	380,644	0	14,267	0	394,911	137,778	14,267	0	0	152,045	152,778	0	14,267	0	167,045	714,000	1%
4.0 Health Products - Pharmaceutical Products (HPPP)	0	5,018,766	0	0	5,018,766	0	10,600,000	9,602,259	0	20,202,259	5,106,390	0	0	0	5,106,390	30,327,415	37%
5.0 Health Products - Non-Pharmaceuticals (HPNP)	29,313	4,721,388	544,712	0	5,295,413	0	1,017,584	0	0	1,017,584	37,876	808,809	0	0	846,685	7,159,682	9%
6.0 Health Products - Equipment (HPE)	85,870	1,093,469	255,000	0	1,434,339	0	0	0	0	0	0	0	0	0	1,434,339	2%	
7.0 Procurement and Supply-Chain Management costs (PSM)	2,052	841,617	42,385	0	886,054	0	1,163,923	924,698	0	2,088,621	495,533	109,730	0	0	605,263	3,579,938	4%
8.0 Infrastructure (INF)	91,101	107,475	0	0	198,575	41,185	0	0	0	41,185	41,185	0	0	0	41,185	280,945	0%
9.0 Non-health equipment (NHP)	1,530,867	554,896	334,123	311,296	2,731,182	284,751	161,767	161,767	161,767	770,052	284,751	161,767	161,767	161,767	770,052	4,271,287	5%
10.0 Communication Material and Publications (CMP)	194,544	41,457	0	0	236,001	25,680	0	0	0	25,680	25,680	0	0	0	25,680	287,361	0%
11.0 Indirect and Overhead Costs	835,331	672,217	672,217	672,217	2,851,983	691,625	685,775	685,775	685,775	2,748,951	691,625	685,775	685,775	685,775	2,748,951	8,349,885	10%
12.0 Living support to client/ target population (LSCTP)	377,340	329,935	329,935	0	1,037,210	378,840	329,935	329,935	0	1,038,710	379,255	329,935	329,935	0	1,039,125	3,115,044	4%
13.0 Payment for results	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
<b>Total</b>	<b>6,008,647</b>	<b>15,811,425</b>	<b>3,828,112</b>	<b>2,619,670</b>	<b>28,267,855</b>	<b>3,627,139</b>	<b>15,951,031</b>	<b>13,348,595</b>	<b>2,483,373</b>	<b>35,410,137</b>	<b>9,508,757</b>	<b>4,124,665</b>	<b>2,814,922</b>	<b>2,435,453</b>	<b>18,883,798</b>	<b>82,561,790</b>	<b>100%</b>

By Recipients	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
	<b>Principal Recipients</b>	<b>3,764,366</b>	<b>13,721,789</b>	<b>2,295,405</b>	<b>1,426,573</b>	<b>21,208,133</b>	<b>1,853,748</b>	<b>14,135,278</b>	<b>11,764,474</b>	<b>1,268,679</b>	<b>29,022,179</b>	<b>7,548,245</b>	<b>2,389,993</b>	<b>1,262,552</b>	<b>1,233,075</b>	<b>12,433,865</b>	<b>62,664,177</b>
Churches Health Association of Zambia	3,764,366	13,721,789	2,295,405	1,426,573	21,208,133	1,853,748	14,135,278	11,764,474	1,268,679	29,022,179	7,548,245	2,389,993	1,262,552	1,233,075	12,433,865	62,664,177	76%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
<b>Sub-Recipients</b>	<b>2,244,281</b>	<b>2,089,636</b>	<b>1,532,707</b>	<b>1,193,097</b>	<b>7,059,722</b>	<b>1,773,391</b>	<b>1,815,753</b>	<b>1,584,121</b>	<b>1,214,694</b>	<b>6,387,958</b>	<b>1,960,512</b>	<b>1,734,673</b>	<b>1,552,369</b>	<b>1,202,378</b>	<b>6,449,932</b>	<b>19,897,612</b>	<b>24%</b>
Treatment Sites	808,535	742,366	714,187	704,512	2,969,600	810,035	707,841	714,187	704,512	2,936,575	810,450	707,841	714,187	704,512	2,936,990	8,843,166	11%
CSO/FBO Cross Cutting	407,789	770,958	231,826	281,243	1,642,400	281,243	531,600	283,240	253,423	1,349,506	467,949	450,520	251,489	1,421,446	1,421,446	4,413,352	5%
Government Agency (MSL, Choma Hub, Chipata Hub & Kabompo Hub)	304,733	235,070	235,070	235,070	1,009,942	304,733	235,070	235,070	235,070	1,009,942	304,733	235,070	235,070	235,070	1,009,942	3,029,826	4%
NGAPE Schools	377,380	341,243	351,624	21,689	1,091,935	377,380	341,243	351,624	21,689	1,091,935	377,380	341,243	351,624	11,308	1,081,554	3,255,424	4%
CSO - RSSH CSS	345,845	0	0	0	345,845	0	0	0	0	0	0	0	0	0	0	345,845	0%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
<b>Total</b>	<b>6,008,647</b>	<b>15,811,425</b>	<b>3,828,112</b>	<b>2,619,670</b>	<b>28,267,855</b>	<b>3,627,139</b>	<b>15,951,031</b>	<b>13,348,595</b>	<b>2,483,373</b>	<b>35,410,137</b>	<b>9,508,757</b>	<b>4,124,665</b>	<b>2,814,922</b>	<b>2,435,453</b>	<b>18,883,798</b>	<b>82,561,790</b>	<b>100%</b>