

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

ERROR: Summary by Cost Input not matching Total of Detailed Budget

Budget Summary (in grant currency)

By Module	1 Jan 21	1 Apr 21	1 Jul 21	1 Oct 21	Year 1	1 Jan 22	1 Apr 22	1 Jul 22	1 Oct 22	Year 2	1 Jan 23	1 Apr 23	1 Jul 23	1 Oct 23	Year 3	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			
COVID-19	0	0	914,267	146,548	1,060,815	93,439	10,226,111	2,103,835	93,439	12,516,824	94,849	894,867	93,439	93,439	1,176,593	14,754,232	100%
	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
Total	0	0	914,267	146,548	1,060,815	93,439	10,226,111	2,103,835	93,439	12,516,824	94,849	894,867	93,439	93,439	1,176,593	14,754,232	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)	0	0	129,498	48,393	177,891	48,393	129,498	48,393	48,393	274,677	49,803	129,498	48,393	48,393	276,087	728,655
2.0 Travel related costs (TRC)	0	0	178,717	38,507	217,224	45,046	163,395	45,046	45,046	298,532	45,046	163,395	45,046	45,046	298,532	814,288	6%
3.0 External Professional services (EPS)	0	0	312,841	0	312,841	0	312,841	0	0	312,841	0	312,841	0	0	312,841	938,524	6%
4.0 Health Products - Pharmaceutical Products (HPPP)	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	32,500	32,500	0	7,537,710	1,678,307	0	9,216,017	0	0	0	0	0	9,248,517	63%
6.0 Health Products - Equipment (HPE)	0	0	0	18,700	18,700	0	0	10,042	0	10,042	0	0	0	0	0	28,742	0%
7.0 Procurement and Supply-Chain Management costs (PSM)	0	0	0	8,448	8,448	0	1,793,534	322,047	0	2,115,581	0	0	0	0	0	2,124,029	14%
8.0 Infrastructure (INF)	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	39,710	0	39,710	0	39,710	0	0	39,710	0	39,710	0	0	39,710	119,130	1%
10.0 Communication Material and Publications (CMP)	0	0	124,963	0	124,963	0	120,885	0	0	120,885	0	120,885	0	0	120,885	366,733	2%
11.0 Indirect and Overhead Costs	0	0	128,538	0	128,538	0	128,538	0	0	128,538	0	128,538	0	0	128,538	385,614	3%
Total	0	0	914,267	146,548	1,060,815	93,439	10,226,111	2,103,835	93,439	12,516,824	94,849	894,867	93,439	93,439	1,176,593	14,754,232	100%

By Recipients	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
	Principal Recipients	0	0	112,838	146,548	259,386	93,439	9,424,683	2,103,835	93,439	11,715,395	94,849	93,439	93,439	93,439	375,165	12,349,947
Churches Health Association of Zambia	0	0	112,838	146,548	259,386	93,439	9,424,683	2,103,835	93,439	11,715,395	94,849	93,439	93,439	93,439	375,165	12,349,947	84%
Sub-Recipients	0	0	801,429	0	801,429	0	801,428	0	0	801,428	0	801,428	0	0	801,428	2,404,285	16%
CSO/FBO	0	0	801,429	0	801,429	0	801,428	0	0	801,428	0	801,428	0	0	801,428	2,404,285	16%
Total	0	0	914,267	146,548	1,060,815	93,439	10,226,111	2,103,835	93,439	12,516,824	94,849	894,867	93,439	93,439	1,176,593	14,754,232	100%