

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 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	4,031,780	8,522,698	31,273,472	43,827,950	15,231,156	4,181,203	227,122	272,311	19,911,793	215,094	213,742	233,202	186,404	848,442	64,588,184	100%
Total	0	4,031,780	8,522,698	31,273,472	43,827,950	15,231,156	4,181,203	227,122	272,311	19,911,793	215,094	213,742	233,202	186,404	848,442	64,588,184	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	104,113	104,113	208,226	104,113	104,113	104,113	104,113	416,452	93,468	93,468	64,199	64,199	315,334	940,012	1%
2.0 Travel related costs (TRC)	0	0	374,705	209,191	583,896	178,638	85,418	80,204	125,394	469,655	78,822	77,469	126,198	79,400	361,889	1,415,440	2%
3.0 External Professional services (EPS)	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	3,324,472	3,324,472	0	1,536,000	0	0	1,536,000	0	0	0	0	0	4,860,472	8%
5.0 Health Products - Non-Pharmaceuticals (HPNP)	0	0	4,671,092	21,463,937	26,135,029	10,477,616	1,661,336	0	0	12,138,952	0	0	0	0	0	38,273,981	59%
6.0 Health Products - Equipment (HPE)	0	3,156,084	1,460,000	486,720	5,102,804	1,462,500	0	0	0	1,462,500	0	0	0	0	0	6,565,304	10%
7.0 Procurement and Supply-Chain Management costs (PSM)	0	875,696	1,137,496	4,797,543	6,810,735	2,310,413	748,678	0	0	3,059,091	0	0	0	0	0	9,869,826	15%
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	334,436	854,393	1,188,829	655,071	2,853	0	0	657,924	0	0	0	0	0	1,846,753	3%
10.0 Communication Material and Publications (CMP)	0	0	440,857	24,248	465,105	33,950	33,950	33,950	33,950	135,798	33,950	33,950	33,950	33,950	135,798	736,702	1%
11.0 Indirect and Overhead Costs	0	0	0	8,855	8,855	8,855	8,855	8,855	8,855	35,420	8,855	8,855	8,855	8,855	35,420	79,696	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%
13.0 Payment for results	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
Total	0	4,031,780	8,522,698	31,273,472	43,827,950	15,231,156	4,181,203	227,122	272,311	19,911,793	215,094	213,742	233,202	186,404	848,442	64,588,184	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	4,031,780	7,968,368	31,032,741	43,032,888	15,014,918	4,018,347	70,832	117,404	19,221,501	60,187	58,834	76,913	31,496	227,430	62,481,819	97%
Ministry of Health of the Republic of Zambia	0	4,031,780	7,968,368	31,032,741	43,032,888	15,014,918	4,018,347	70,832	117,404	19,221,501	60,187	58,834	76,913	31,496	227,430	62,481,819	97%
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
Sub-Recipients	0	0	554,330	240,731	795,061	216,238	162,857	156,289	154,908	690,292	154,908	154,908	156,289	154,908	621,012	2,106,365	3%
Provincial Health Office	0	0	423,909	111,692	535,601	25,868	33,817	25,868	25,868	111,422	25,868	25,868	25,868	25,868	103,473	750,496	1%
District Health Office	0	0	130,421	129,039	259,461	190,370	129,039	130,421	129,039	578,870	129,039	129,039	130,421	129,039	517,539	1,355,869	2%
ZAMMSA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
Total	0	4,031,780	8,522,698	31,273,472	43,827,950	15,231,156	4,181,203	227,122	272,311	19,911,793	215,094	213,742	233,202	186,404	848,442	64,588,184	100%