

SUMMARY BUDGET

Component: Malawi
 Country / Applicant: Botswana (Plurinational State)
 Principal Recipient: United Nations Development Programme, Botswana
 Grant Number: 999
 Implementation Period Start: 01/03/2016
 Implementation Period End: 31/12/2018
 Grant Currency: USD

Budget Summary (in grant currency)

By Module	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total
Vector control	621,976	199,610	163,054	154,218	1,338,858	386,741	443,266	455,022	148,131	761,169	775,642	218,678	176,854	105,901	1,276,075	3,176,114
Case management	895,758	315,826	266,053	312,271	1,859,948	385,192	241,121	171,907	315,007	1,123,226	286,100	257,651	170,680	199,288	813,736	3,899,910
HSS - Procurement supply chain management (PSCM)		7,005	20,278		27,283	162,717				162,717						190,000
HSS - Health information systems and M&E	181,526	97,438	62,778	169,170	510,912	141,412	122,093	61,286	171,749	498,542	116,455	103,763	65,210	187,626	473,051	1,480,507
HSS - Financial management		7,005	7,005		14,010											14,010
HSS - Policy and governance	13,853	51,732	17,321	24,109	107,015	27,401	6,848	6,848	22,581	58,829	6,848		37,445		44,293	208,137
Program management	107,261	107,261	132,261	145,759	492,542	89,557	89,557	126,274	126,274	493,442	127,040	92,040	92,040	130,557	441,557	1,367,641
Total	1,890,374	778,873	668,801	612,532	4,160,679	1,153,019	696,057	531,338	753,511	3,033,825	1,312,084	672,142	541,229	623,359	3,146,814	10,333,318

By Cost Grouping	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total
2.0 Human Resources (HR)	195,366	335,366	135,366	130,354	544,454	118,593	118,593	118,593	121,581	477,360	100,056	100,056	100,056	103,044	403,212	1,425,025
2.0 Travel related costs (TRC)	70,202	249,121	178,902	214,390	710,016	83,208	174,643	82,916	145,228	485,995	78,130	216,240	127,865	95,692	517,927	1,713,898
3.0 External Professional services (EPS)	56,999	46,773	53,971	167,929	324,773	58,158	68,064	31,117	186,755	344,574	30,265	42,295	66,823	150,658	290,031	959,378
4.0 Health Products - Pharmaceutical P	287,678		12,841		310,520	204,142		12,841		217,083	423,784	49,328	12,841		486,063	1,013,705
5.0 Health Products - Non-Pharmaceutical	209,852				209,852	7,178				7,178	14,465				14,465	231,486
6.0 Health Products - Equipment (HPE)	154,682	155,494	83,893	63,588	478,766	142,357	99,041	97,335	86,932	415,677	293,210	92,107	90,814	90,409	565,569	1,461,004
7.0 Procurement and Supply-Chain Mgt	17,357				17,357	100,980				100,980						118,336
8.0 Infrastructure (INF)	572,673				572,673	608,173		36,717	30,500	248,955	35,000			30,500	65,500	922,628
9.0 Non-Health equipment (NHE)	191,503	111,300	25,000	10,500	438,303	181,737	72,033	55,692	63,801	324,253	209,510	74,059	55,228	46,568	383,393	1,131,958
10.0 Communication Material and Publ	123,885	78,817	106,404	103,007	411,104	84,155	62,362	89,488	88,131	304,135	66,958	65,113	89,506	82,034	313,810	1,052,939
11.0 Programme Administration costs (PAC)	80,675		16,477	30,250	107,402	80,675		16,477	30,582	107,735	50,675	32,954		14,454	108,084	323,220
12.0 Living support to client (LSC)																
13.0 Results-based financing (RBF)																
Total	1,890,374	778,873	668,801	612,532	4,160,679	1,153,019	696,057	531,338	753,511	3,033,825	1,312,084	672,142	541,229	623,359	3,146,814	10,333,318

By Recipients	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total
United Nations Development Program	107,261	125,221	107,261	126,209	466,952	89,557	107,517	89,557	110,595	387,136	92,040	92,040	92,040	112,988	407,066	1,272,157
MINSWA	1,650,025	532,653	394,574	467,898	3,085,548	938,451	362,651	321,806	424,151	2,047,633	1,086,858	431,155	289,763	315,244	2,326,053	7,238,631
ADRA	115,085	115,085	115,085	450,342	119,978	119,978	119,978	119,978	119,978	478,902	128,053	128,053	128,053	125,083	450,342	1,400,576
OPS	18,003	5,903	5,903	61,351	156,737	5,003	5,003	5,003	88,878	109,854	5,072	5,903	39,314	70,061	115,564	381,935
Total	1,890,374	778,873	668,801	612,532	4,160,679	1,153,019	696,057	531,338	753,511	3,033,825	1,312,084	672,142	541,229	623,359	3,146,814	10,333,318