

<b>Country</b>	Chad
<b>Grant Name</b>	TCD-M-UNDP
<b>Implementation Period</b>	01-Jul-2018 - 30-Jun-2021
<b>Principal Recipient</b>	United Nations Development Programme

By Module	01/07/2018 - 30/09/2018	01/10/2018 - 31/12/2018	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	Total Y1	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	Total Y2	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	Total Y3	Grand Total	% of Grand Total
Program management	€667,850	€739,406	€710,403	€653,911	€2,771,569	€587,190	€587,190	€554,060	€497,568	€2,226,008	€869,568	€494,824	€543,910	€487,418	€2,395,720	€7,393,297	17.4 %
RSSH: Human resources for health (HRH), including community health workers	€52,827	€52,827	€8,408	€8,408	€122,470	€8,408	€8,408	€8,408	€8,408	€33,630	€8,408	€8,408	€3,320	€3,320	€23,454	€179,554	0.4 %
Vector control	€197,381		€12,901,686	€8,129	€13,107,196	€4,653,390	€2,122,872	€804,485	€512,381	€8,093,128	€1,403,871				€1,403,871	€22,604,195	53.1 %
Specific prevention interventions (SPI)	€245,120	€37,771	€182,551		€465,441	€774,540	€37,771			€812,310	€1,664,509	€37,771		€475,483	€2,177,762	€3,455,514	8.1 %
Case management	€268,400	€91,700	€226,809	€110,969	€697,878	€1,920,477	€114,540	€91,222	€91,700	€2,217,940	€3,129,576	€91,700	€91,222	€91,700	€3,404,199	€6,320,016	14.8 %
RSSH: Health management information systems and M&E	€198,546	€263,770	€100,591	€131,205	€694,112	€95,276	€135,542	€100,591	€147,928	€479,338	€95,276	€155,928	€271,287	€916,986	€1,439,477	€2,612,927	6.1 %
RSSH: Procurement and supply chain management systems	€14,887				€14,887											€14,887	0.0 %
RSSH: Community responses and systems																	0.0 %
<b>Grand Total</b>	<b>€1,645,012</b>	<b>€1,185,474</b>	<b>€14,130,447</b>	<b>€912,620</b>	<b>€17,873,553</b>	<b>€8,039,281</b>	<b>€3,006,322</b>	<b>€1,558,766</b>	<b>€1,257,985</b>	<b>€13,862,354</b>	<b>€7,171,209</b>	<b>€788,630</b>	<b>€909,738</b>	<b>€1,974,906</b>	<b>€10,844,483</b>	<b>€42,580,391</b>	<b>100.0 %</b>

By Cost Grouping	01/07/2018 - 30/09/2018	01/10/2018 - 31/12/2018	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	Total Y1	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	Total Y2	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	Total Y3	Grand Total	% of Grand Total
Human Resources (HR)	€405,309	€405,309	€405,309	€405,309	€1,621,237	€343,281	€341,332	€243,152	€243,152	€1,170,918	€243,152	€243,152	€243,152	€243,152	€972,609	€3,764,764	8.8 %
Travel related costs (TRC)	€542,842	€344,819	€421,630	€166,086	€1,475,378	€679,978	€2,260,436	€850,531	€587,988	€4,378,934	€628,581	€192,557	€238,611	€1,179,114	€2,238,863	€8,093,174	19.0 %
External Professional services (EPS)	€9,647	€87,894	€59,236	€2,744	€159,522	€57,447	€74,201	€116,683	€90,678	€339,009	€71,140	€16,754	€59,236	€2,744	€149,875	€648,405	1.5 %
Health Products - Pharmaceutical Products (HPPP)	€60,878				€60,878	€378,319				€378,319	€1,638,338				€1,638,338	€2,077,535	4.9 %
Health Products - Non-Pharmaceuticals (HPNP)	€154,204		€10,321,349		€10,475,553	€2,428,469				€2,428,469	€2,307,843				€2,307,843	€15,211,865	35.7 %
Procurement and Supply-Chain Management costs (PSM)	€63,912		€2,580,337		€2,644,249	€3,045,462				€3,045,462	€1,353,225				€1,353,225	€7,042,937	16.5 %
Non-health equipment (NHP)	€14,887		€2,399		€17,286	€458,625		€2,399		€461,024	€173,455		€2,399	€157,963	€333,817	€812,127	1.9 %
Communication Material and Publications (CMP)	€46,296		€9,834	€8,129	€64,259	€317,348		€9,834		€327,182	€115,703		€40,324	€65,917	€221,944	€613,386	1.4 %
Indirect and Overhead Costs	€347,036	€347,451	€330,352	€330,352	€1,355,191	€330,352	€330,352	€336,167	€336,167	€1,333,038	€639,771	€336,167	€326,016	€326,016	€1,627,970	€4,316,198	10.1 %
<b>Grand Total</b>	<b>€1,645,012</b>	<b>€1,185,474</b>	<b>€14,130,447</b>	<b>€912,620</b>	<b>€17,873,553</b>	<b>€8,039,281</b>	<b>€3,006,322</b>	<b>€1,558,766</b>	<b>€1,257,985</b>	<b>€13,862,354</b>	<b>€7,171,209</b>	<b>€788,630</b>	<b>€909,738</b>	<b>€1,974,906</b>	<b>€10,844,483</b>	<b>€42,580,391</b>	<b>100.0 %</b>

By Recipients	01/07/2018 - 30/09/2018	01/10/2018 - 31/12/2018	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	Total Y1	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	Total Y2	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	Total Y3	Grand Total	% of Grand Total
<b>PR</b>	<b>€923,682</b>	<b>€697,209</b>	<b>€13,561,622</b>	<b>€623,990</b>	<b>€15,806,502</b>	<b>€6,716,018</b>	<b>€1,160,917</b>	<b>€977,047</b>	<b>€476,242</b>	<b>€9,330,225</b>	<b>€6,126,778</b>	<b>€444,357</b>	<b>€503,443</b>	<b>€455,221</b>	<b>€7,529,799</b>	<b>€32,666,525</b>	<b>76.7 %</b>
United Nations Development Programme	€923,682	€697,209	€13,561,622	€623,990	€15,806,502	€6,716,018	€1,160,917	€977,047	€476,242	€9,330,225	€6,126,778	€444,357	€503,443	€455,221	€7,529,799	€32,666,525	76.7 %
<b>SR</b>	<b>€721,330</b>	<b>€488,265</b>	<b>€568,825</b>	<b>€288,631</b>	<b>€2,067,051</b>	<b>€1,323,263</b>	<b>€1,845,405</b>	<b>€581,719</b>	<b>€781,743</b>	<b>€4,532,130</b>	<b>€1,044,431</b>	<b>€344,273</b>	<b>€406,295</b>	<b>€1,519,685</b>	<b>€3,314,685</b>	<b>€9,913,866</b>	<b>23.3 %</b>
OMS							€187,774	€55,150		€242,924						€242,924	0.6 %
UGP	€721,330	€488,265	€568,825	€288,631	€2,067,051	€1,323,263	€1,657,630	€526,569	€781,743	€4,289,205	€1,044,431	€344,273	€406,295	€1,519,685	€3,314,685	€9,670,941	22.7 %
World Vision																	0.0 %
<b>Grand Total</b>	<b>€1,645,012</b>	<b>€1,185,474</b>	<b>€14,130,447</b>	<b>€912,620</b>	<b>€17,873,553</b>	<b>€8,039,281</b>	<b>€3,006,322</b>	<b>€1,558,766</b>	<b>€1,257,985</b>	<b>€13,862,354</b>	<b>€7,171,209</b>	<b>€788,630</b>	<b>€909,738</b>	<b>€1,974,906</b>	<b>€10,844,483</b>	<b>€42,580,391</b>	<b>100.0 %</b>