

Country	Angola
Grant Name	AGO-T-MOH
Implementation Period	01-Jan-2019 - 31-Dec-2021
Principal Recipient	Ministry of Health of the Republic of Angola

By Module	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	Total Y1	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y2	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y3	Grand Total	% of Grand Total
TB care and prevention	\$327,334	\$180,970	\$233,512	\$203,958	\$945,774	\$171,709	\$15,806	\$6,296	\$91,175	\$284,986	\$170,618	\$68,090	\$6,296	\$84,376	\$329,381	\$1,560,141	20.3 %
MDR-TB	\$969,454	\$75,742			\$1,045,195	\$868,860	\$75,742			\$944,602	\$884,083	\$75,742			\$959,824	\$2,949,621	38.4 %
TB/HIV		\$40,759			\$40,759		\$78,449			\$78,449	\$78,449				\$78,449	\$197,656	2.6 %
Program management	\$266,766	\$153,472	\$143,382	\$134,607	\$698,226	\$50,482	\$50,482	\$50,482	\$70,482	\$221,926	\$50,482	\$50,482	\$165,933	\$185,933	\$452,828	\$1,372,981	17.9 %
RSSH: Procurement and supply chain management systems	\$769,015	\$19,158			\$788,173											\$788,173	10.3 %
RSSH: Health management information systems and M&E	\$585,750	\$219,852			\$805,603											\$805,603	10.5 %
Grand Total	\$2,918,318	\$689,953	\$376,893	\$338,565	\$4,323,730	\$1,091,051	\$220,478	\$56,778	\$161,657	\$1,529,964	\$1,183,631	\$194,314	\$172,229	\$270,309	\$1,820,482	\$7,674,176	100.0 %

By Cost Grouping	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	Total Y1	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y2	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y3	Grand Total	% of Grand Total
Human Resources (HR)	\$115,614	\$106,839	\$113,301	\$104,526	\$440,280	\$43,451	\$43,451	\$43,451	\$43,451	\$173,805	\$43,451	\$43,451	\$43,451	\$43,451	\$173,805	\$787,889	10.3 %
Travel related costs (TRC)	\$215,379	\$458,842	\$237,209	\$122,776	\$1,034,206	\$57,531	\$169,993	\$6,296	\$6,296	\$240,116	\$135,980	\$143,829	\$6,296	\$6,296	\$292,401	\$1,566,723	20.4 %
External Professional services (EPS)	\$520,000				\$520,000				\$20,000	\$20,000			\$115,451	\$135,451	\$250,902	\$790,902	10.3 %
Health Products - Pharmaceutical Products (HPPP)	\$695,572	\$3			\$695,575	\$695,572	\$3			\$695,575	\$696,081	\$3			\$696,084	\$2,087,235	27.2 %
Health Products - Non-Pharmaceuticals (HPNP)	\$153,663				\$153,663	\$139,232				\$139,232	\$139,232				\$139,232	\$432,126	5.6 %
Health Products - Equipment (HPE)	\$130,500				\$130,500											\$130,500	1.7 %
Procurement and Supply-Chain Management costs (PSM)	\$145,974			\$84,879	\$230,853	\$148,235			\$84,879	\$233,114	\$161,857			\$78,080	\$239,937	\$703,904	9.2 %
Non-health equipment (NHP)	\$874,234	\$18,700	\$9,000	\$9,000	\$910,934											\$910,934	11.9 %
Communication Material and Publications (CMP)		\$88,184			\$88,184											\$88,184	1.1 %
Indirect and Overhead Costs	\$67,384	\$17,384	\$17,384	\$17,384	\$119,535	\$7,030	\$7,030	\$7,030	\$7,030	\$28,122	\$7,030	\$7,030	\$7,030	\$7,030	\$28,122	\$175,778	2.3 %
GrandTotal	\$2,918,318	\$689,953	\$376,893	\$338,565	\$4,323,730	\$1,091,051	\$220,478	\$56,778	\$161,657	\$1,529,964	\$1,183,631	\$194,314	\$172,229	\$270,309	\$1,820,482	\$7,674,176	100.0 %

By Recipients	01/01/2019 - 31/03/2019	01/04/2019 - 30/06/2019	01/07/2019 - 30/09/2019	01/10/2019 - 31/12/2019	Total Y1	01/01/2020 - 31/03/2020	01/04/2020 - 30/06/2020	01/07/2020 - 30/09/2020	01/10/2020 - 31/12/2020	Total Y2	01/01/2021 - 31/03/2021	01/04/2021 - 30/06/2021	01/07/2021 - 30/09/2021	01/10/2021 - 31/12/2021	Total Y3	Grand Total	% of Grand Total
PR	\$2,587,857	\$257,879		\$84,879	\$2,930,616	\$983,038	\$3		\$104,879	\$1,087,921	\$997,169	\$3	\$115,451	\$213,531	\$1,326,155	\$5,344,691	69.6 %
Ministry of Health of the Republic of Angola	\$2,587,857	\$257,879		\$84,879	\$2,930,616	\$983,038	\$3		\$104,879	\$1,087,921	\$997,169	\$3	\$115,451	\$213,531	\$1,326,155	\$5,344,691	69.6 %
SR	\$330,461	\$432,074	\$376,893	\$253,686	\$1,393,114	\$108,013	\$220,474	\$56,778	\$56,778	\$442,043	\$186,462	\$194,310	\$56,778	\$56,778	\$494,327	\$2,329,484	30.4 %
CUAMM	\$272,805	\$196,030	\$204,805	\$196,030	\$869,670											\$869,670	11.3 %
PNCT	\$57,656	\$236,044	\$172,089	\$57,656	\$523,445	\$108,013	\$220,474	\$56,778	\$56,778	\$442,043	\$186,462	\$194,310	\$56,778	\$56,778	\$494,327	\$1,459,814	19.0 %
Grand Total	\$2,918,318	\$689,953	\$376,893	\$338,565	\$4,323,730	\$1,091,051	\$220,478	\$56,778	\$161,657	\$1,529,964	\$1,183,631	\$194,314	\$172,229	\$270,309	\$1,820,482	\$7,674,176	100.0 %