

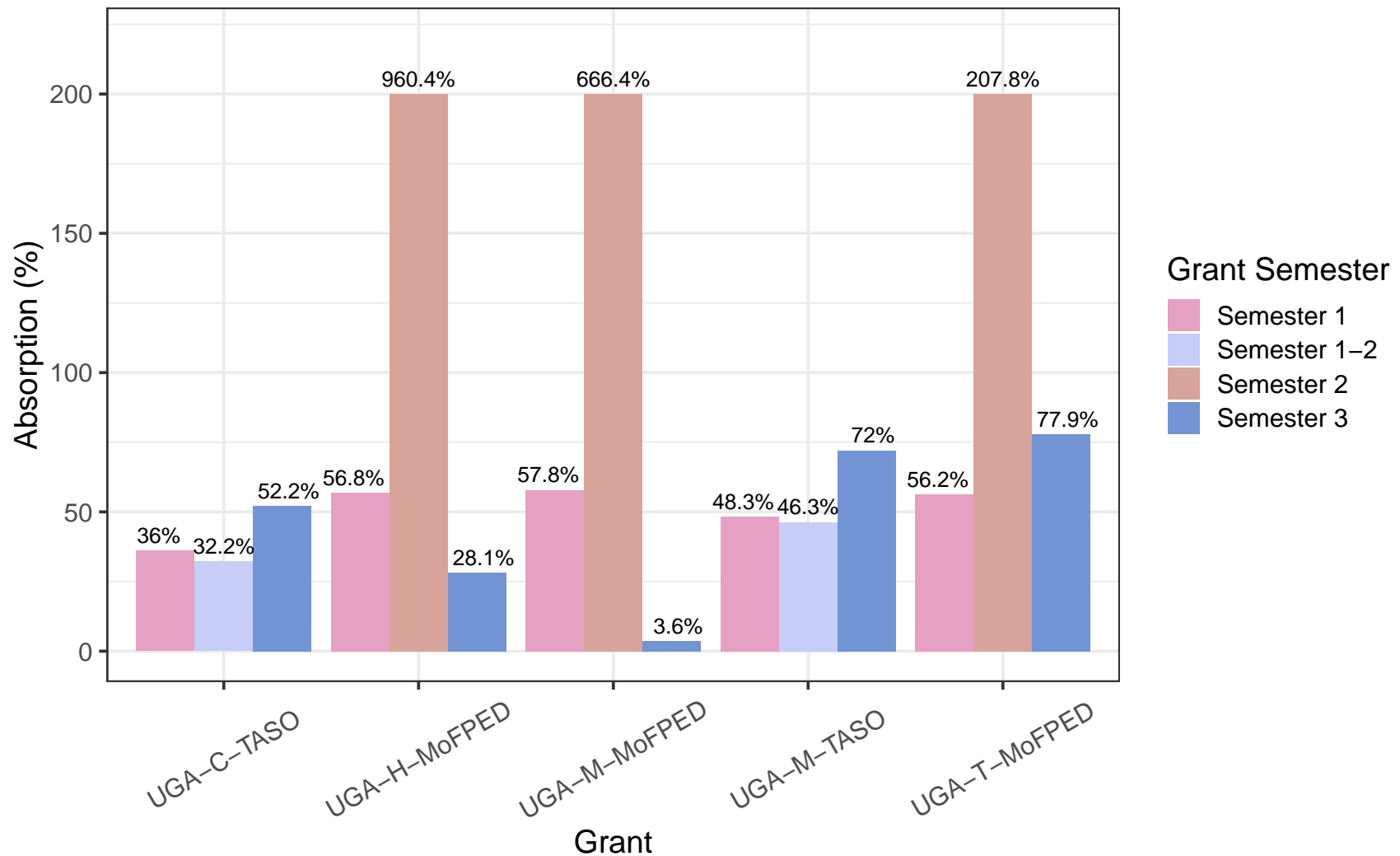
# Uganda 2019 Absorption

*Emily Linebarger*

*16 October, 2019*

## Overview of 2019 absorption

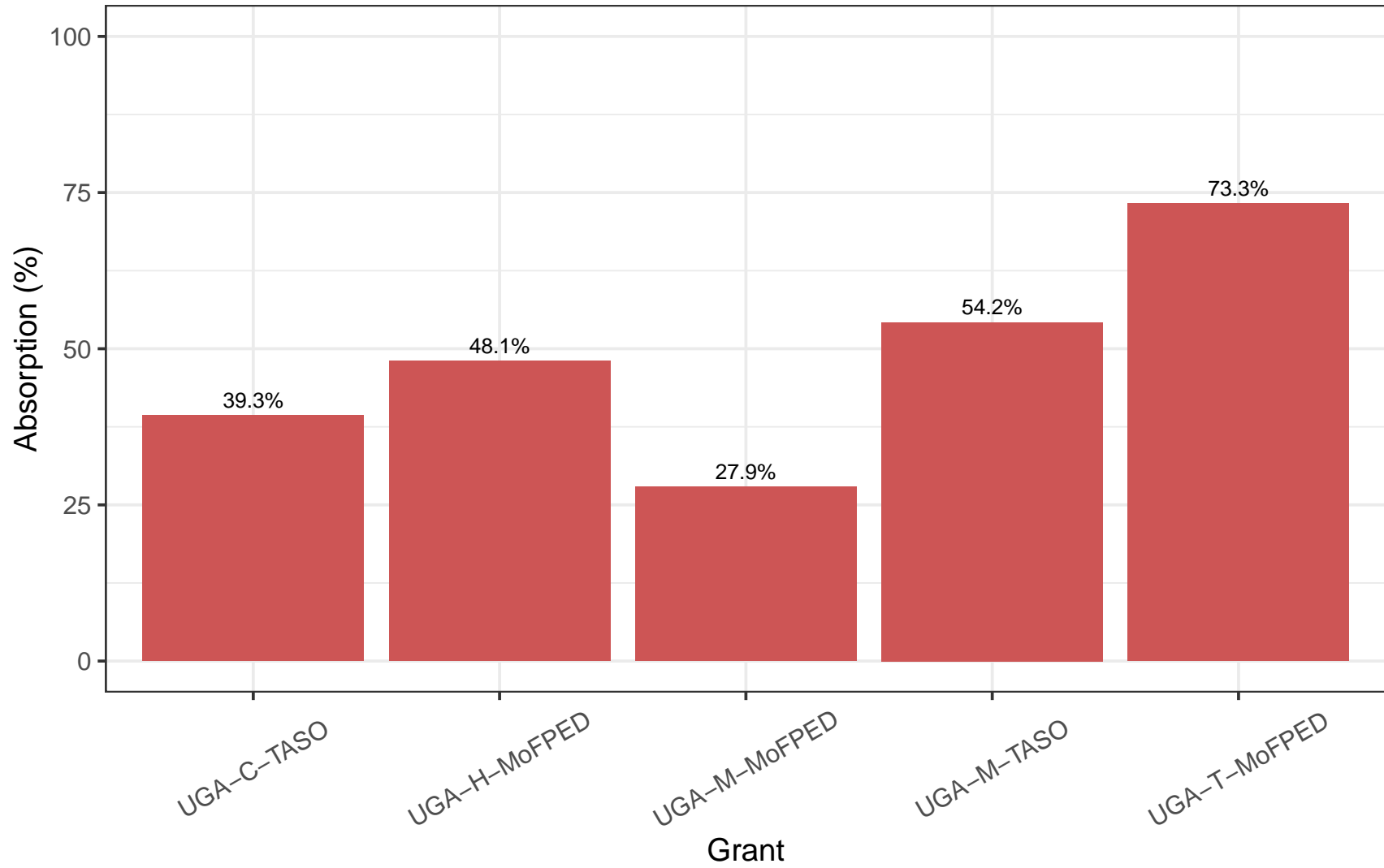
Comparison of 2018–2020 absorption rates by semester



\*Semester 1 is Q1–Q2 2018, Semester 1–2 is Q1–Q4 2018, and Semester 3 is Q1–Q2 2019

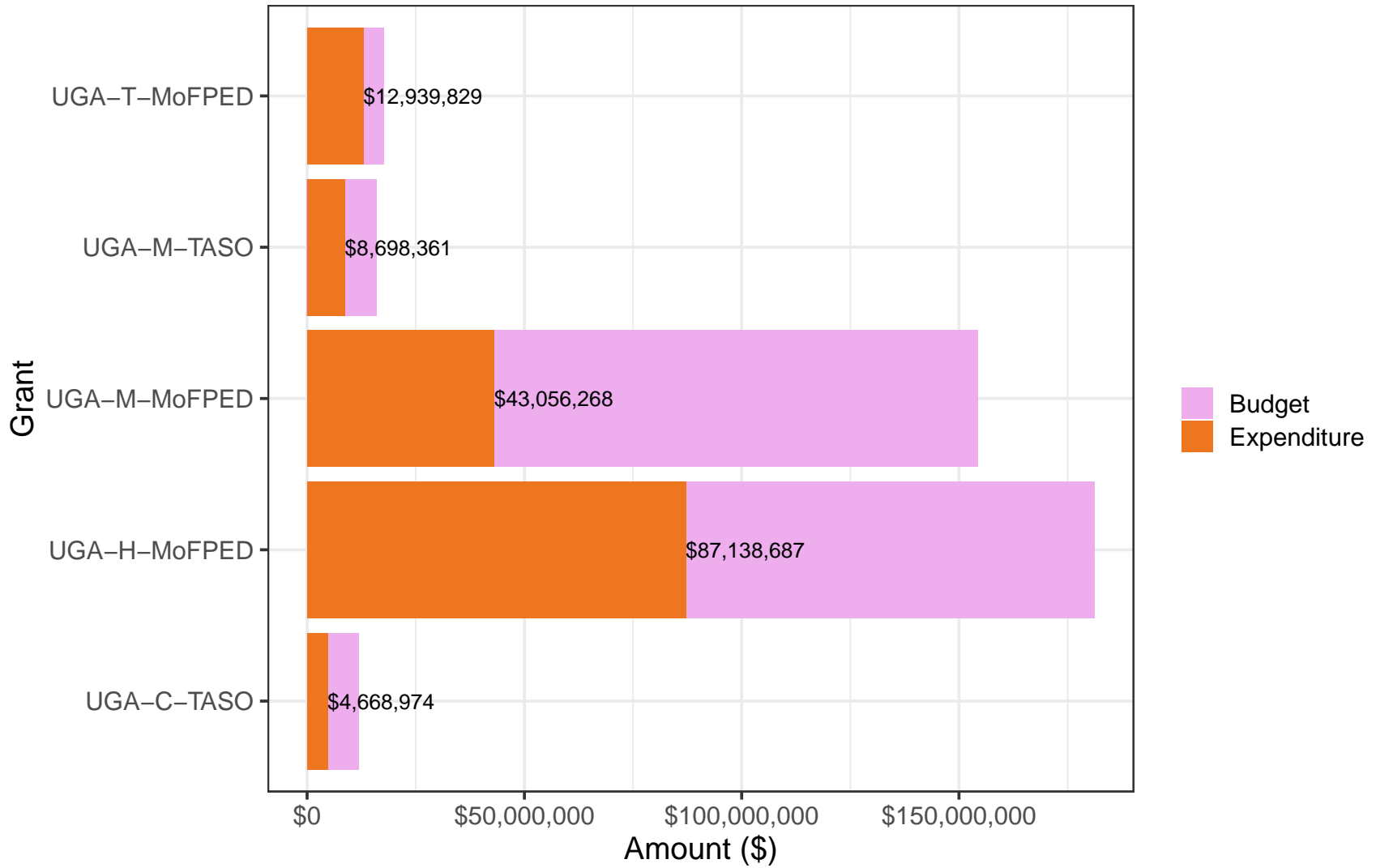
\*Bar height limited to 200%

# Cumulative 2018–2020 absorption rates (Semesters 1–3)



# Cumulative budget and expenditure, by grant

Labels show expenditure amounts



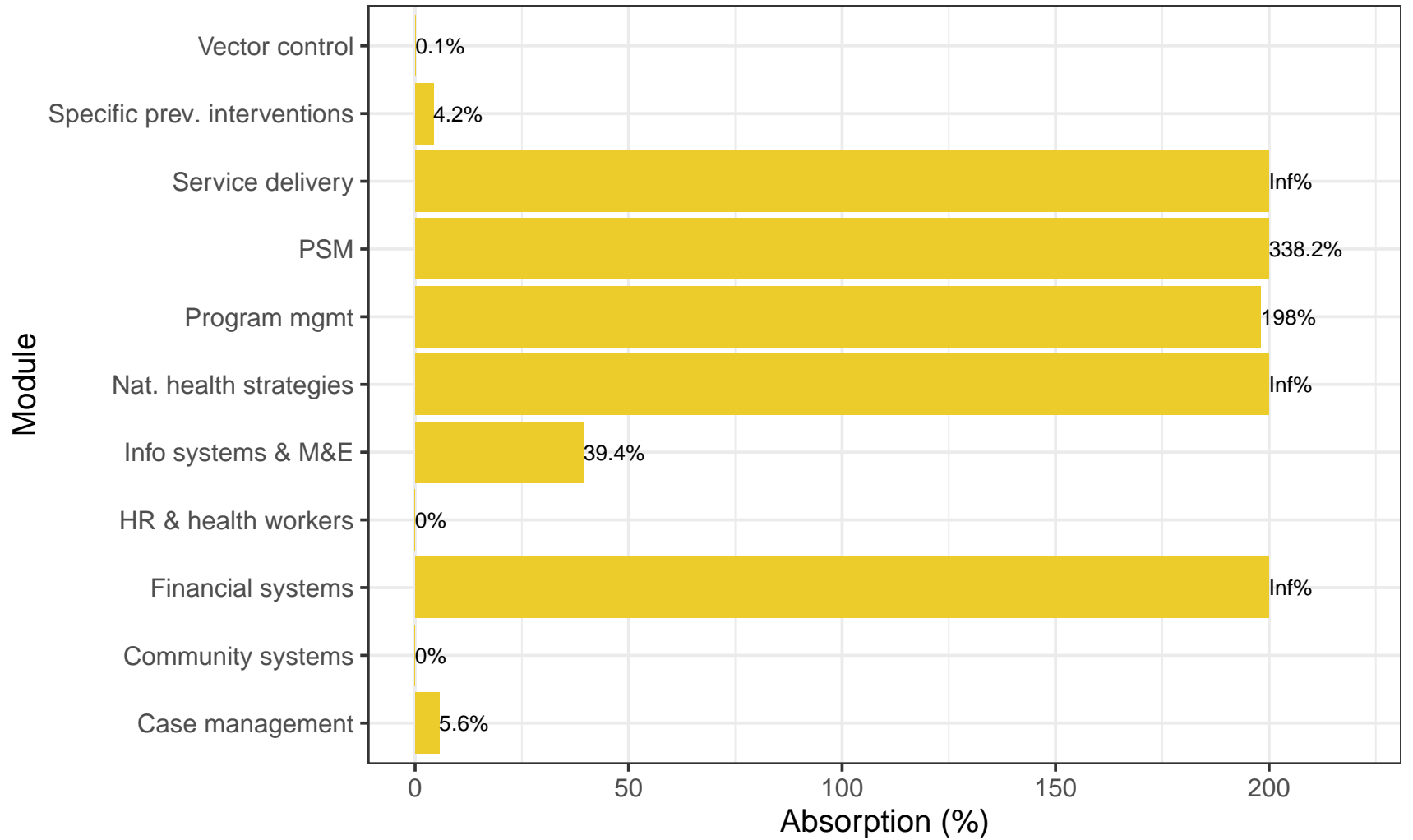
## Supporting data for grant-level absorption

Grant	Disease	Date	Semester	Budget	Expenditure	Absorption
UGA-C-TASO	hiv/tb	2018-01-01	Semester 1	2200175.5	792165.2	36.004634
UGA-C-TASO	hiv/tb	2018-01-01	Semester 1-2	7641324.3	2463124.5	32.234262
UGA-C-TASO	hiv/tb	2019-01-01	Semester 3	4229043.5	2205849.3	52.159531
UGA-H-MoFPED	hiv	2018-01-01	Semester 1	78729301.6	44757070.0	56.849317
UGA-H-MoFPED	hiv	2018-07-01	Semester 2	1457070.7	13993570.1	200.000000
UGA-H-MoFPED	hiv	2019-01-01	Semester 3	101015924.8	28388046.9	28.102546
UGA-M-MoFPED	malaria	2018-01-01	Semester 1	46003630.9	26603218.2	57.828519
UGA-M-MoFPED	malaria	2018-07-01	Semester 2	1899784.6	12660445.3	200.000000
UGA-M-MoFPED	malaria	2019-01-01	Semester 3	106435046.8	3792605.1	3.563305
UGA-M-TASO	malaria	2018-01-01	Semester 1	4147732.1	2001716.0	48.260494
UGA-M-TASO	malaria	2018-01-01	Semester 1-2	11072751.8	5121485.3	46.253049
UGA-M-TASO	malaria	2019-01-01	Semester 3	4967372.0	3576875.4	72.007400
UGA-T-MoFPED	tb	2018-01-01	Semester 1	9625846.3	5412730.1	56.231213
UGA-T-MoFPED	tb	2018-07-01	Semester 2	980435.7	2036909.9	200.000000
UGA-T-MoFPED	tb	2019-01-01	Semester 3	7052187.8	5490189.3	77.850868

2019 absorption by module/grant

## Absorption for UGA-M-MoFPED by module

Labels show uncapped absorption percentage

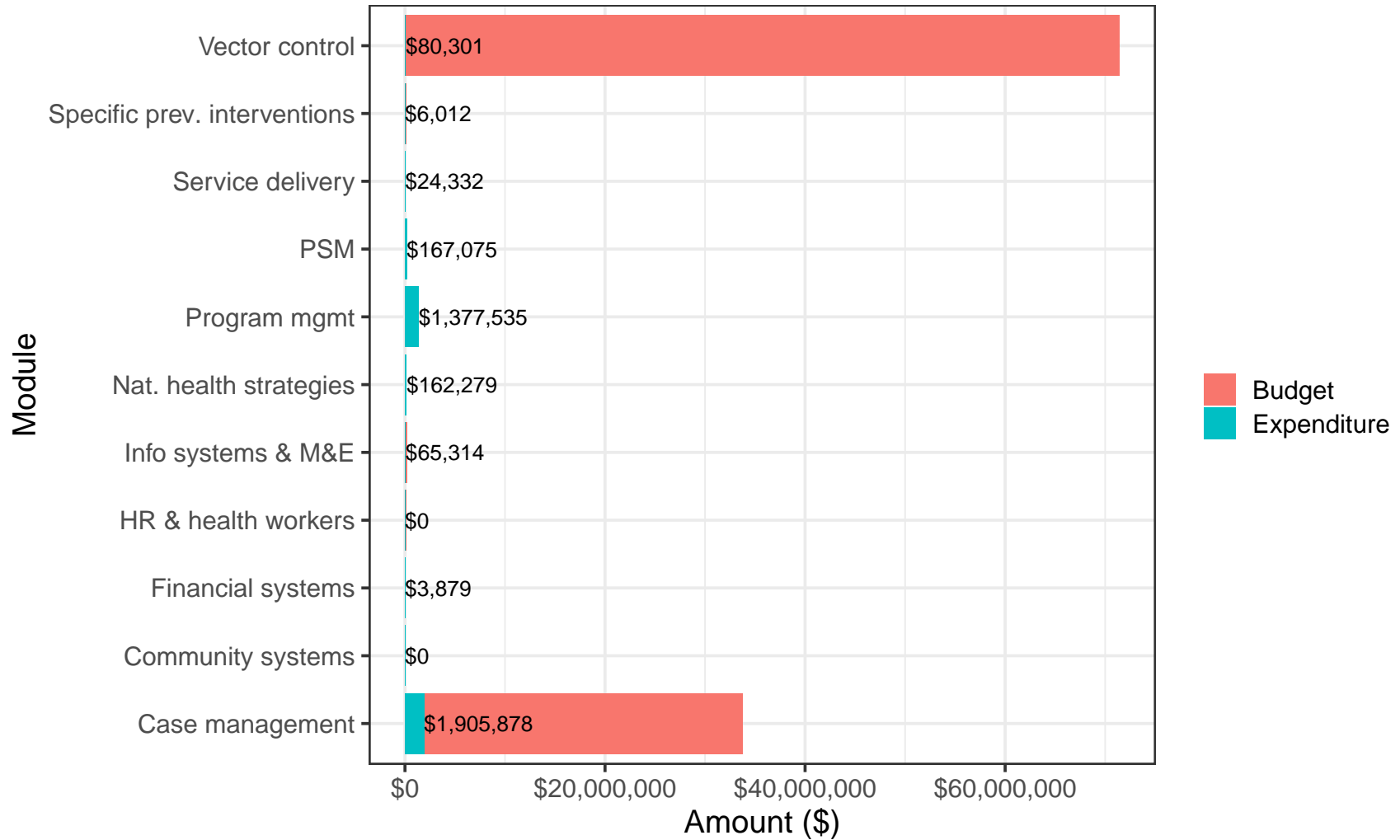


\*Max bar height set at 200%



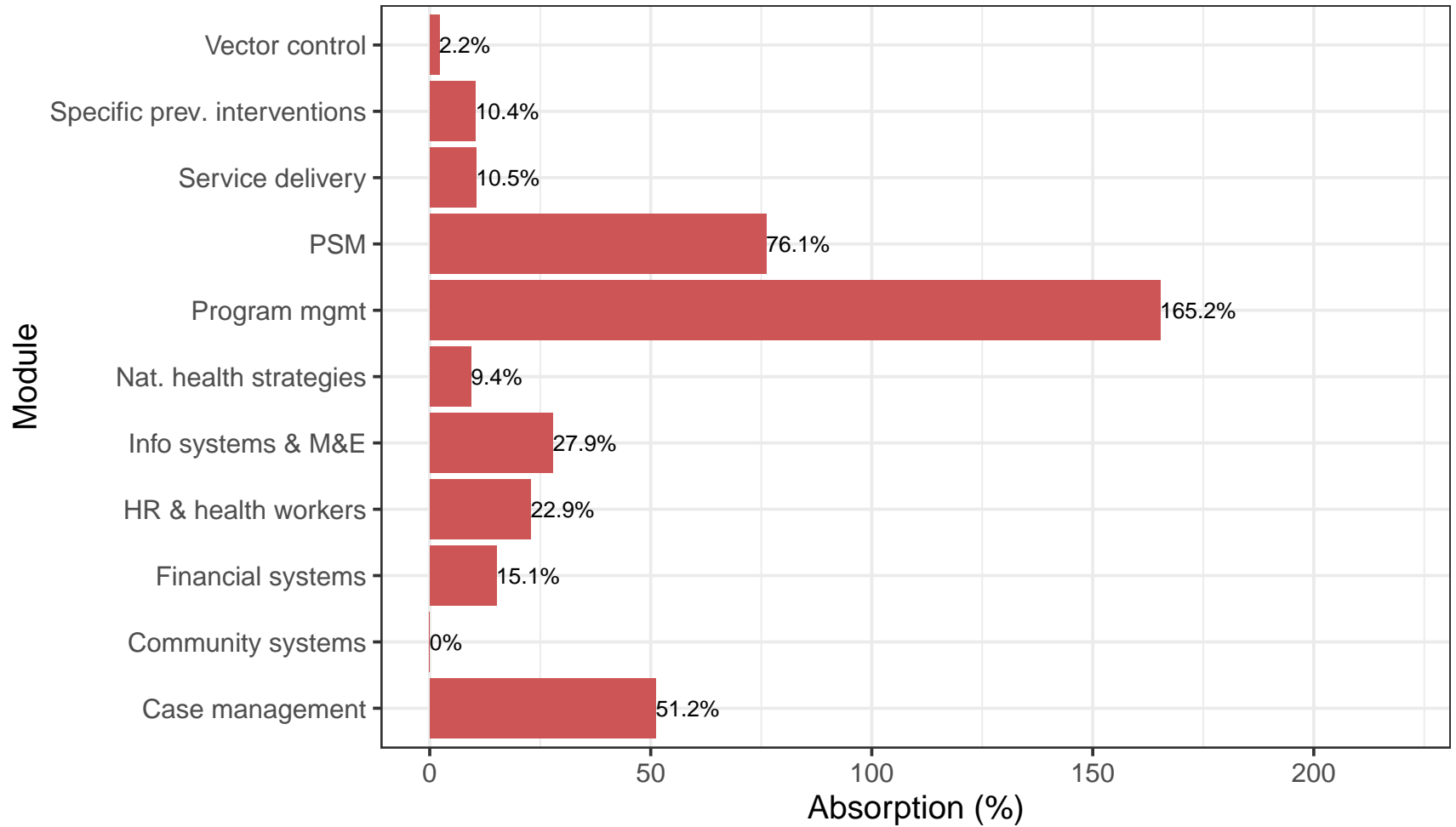
## Budget and expenditure for UGA-M-MoFPED by module

Labels show expenditure amounts



## Cumulative absorption for UGA–M–MoFPED by module (Semesters 1–3)

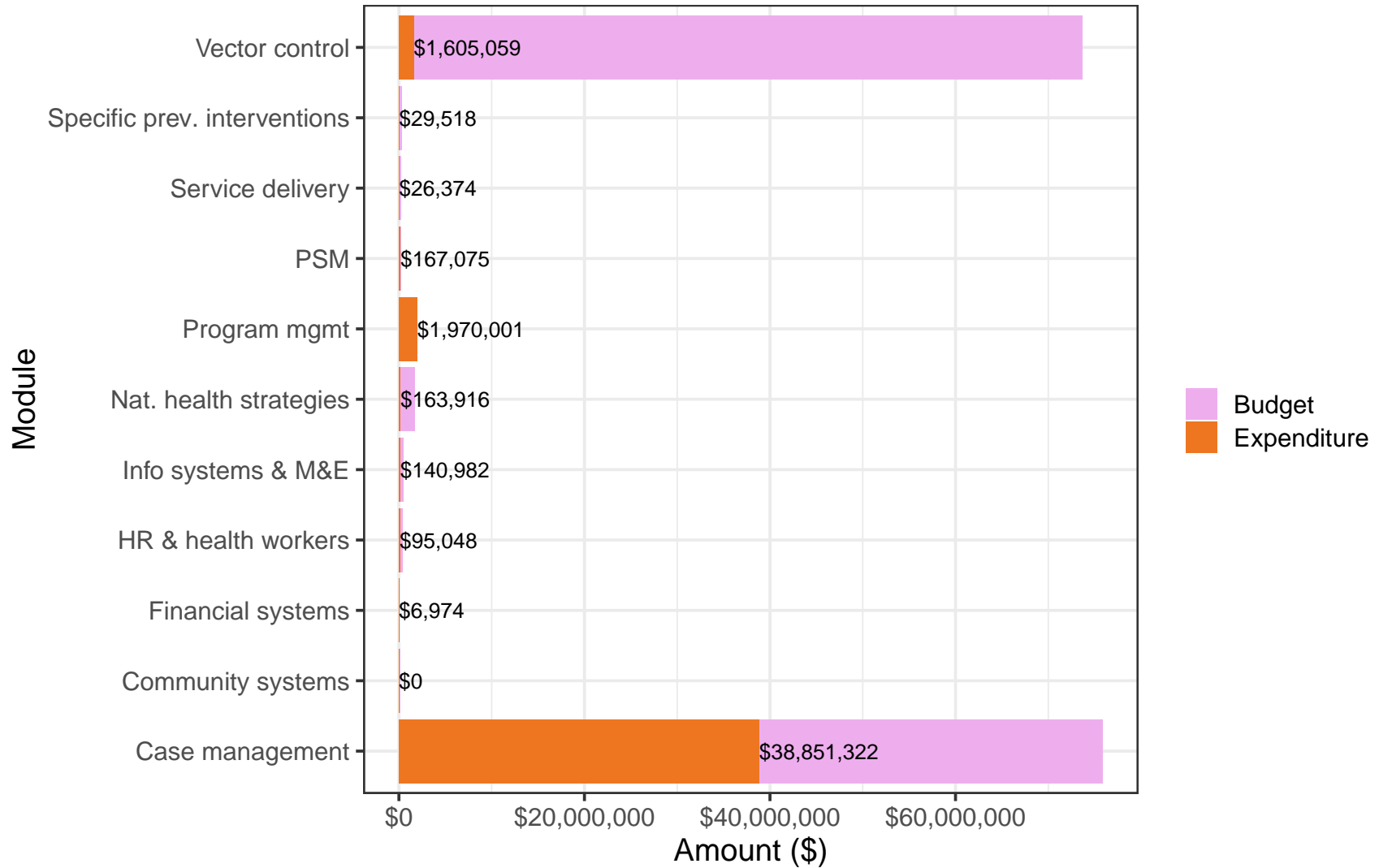
Labels show uncapped absorption percentage



\*Max bar height set at 200%

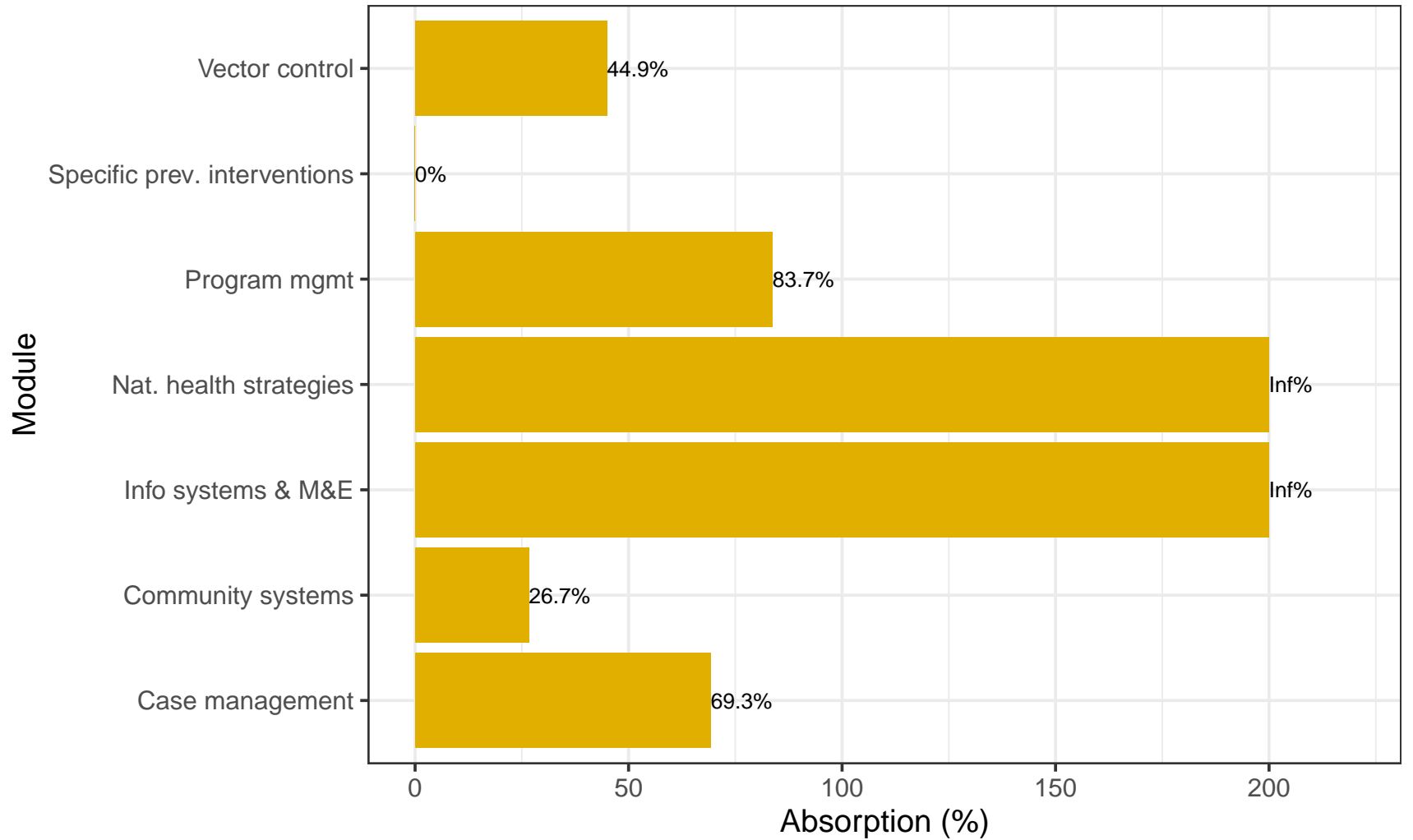
## Cumulative budget and expenditure for UGA–M–MoFPED

Labels show expenditure amounts



## Absorption for UGA–M–TASO by module

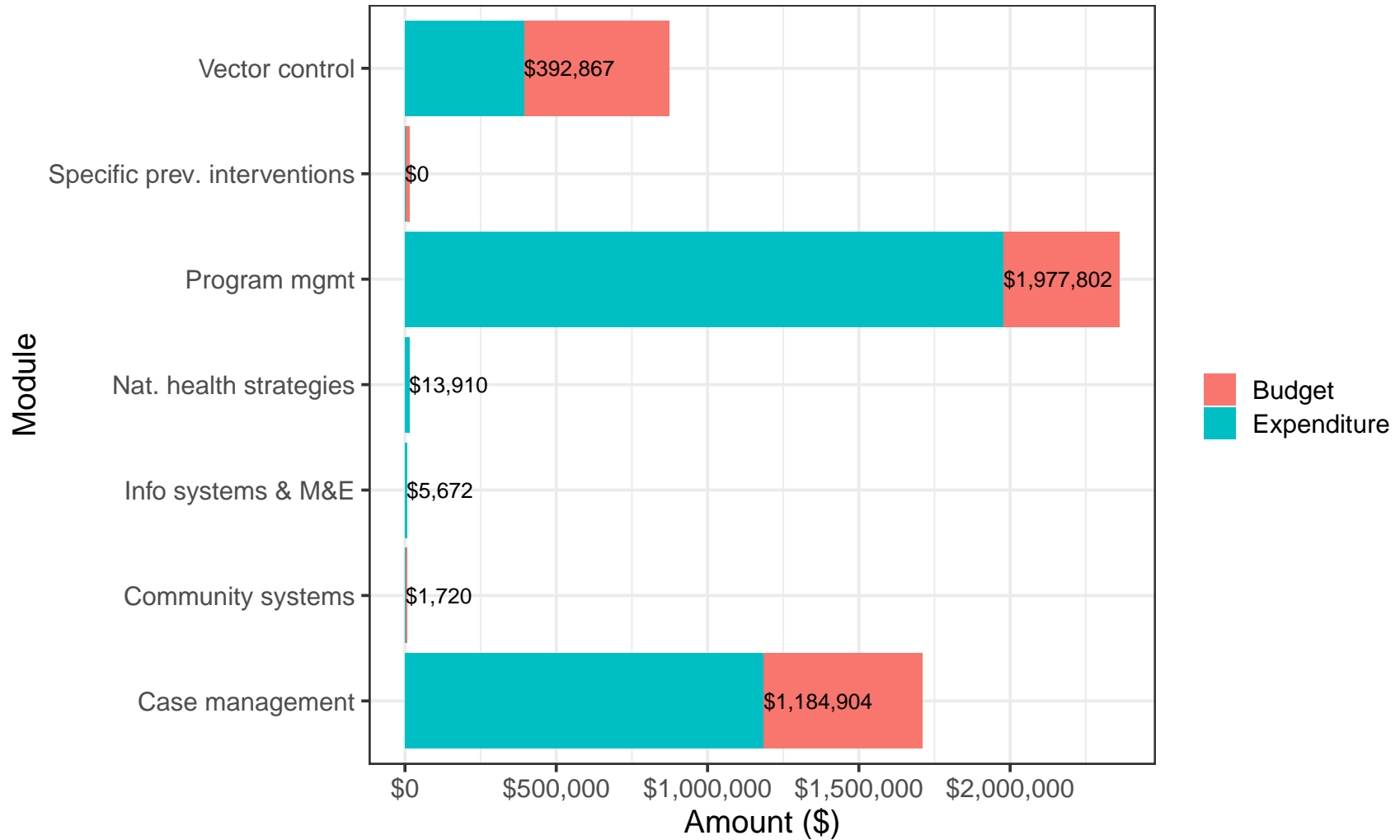
Labels show uncapped absorption percentage



\*Max bar height set at 200%

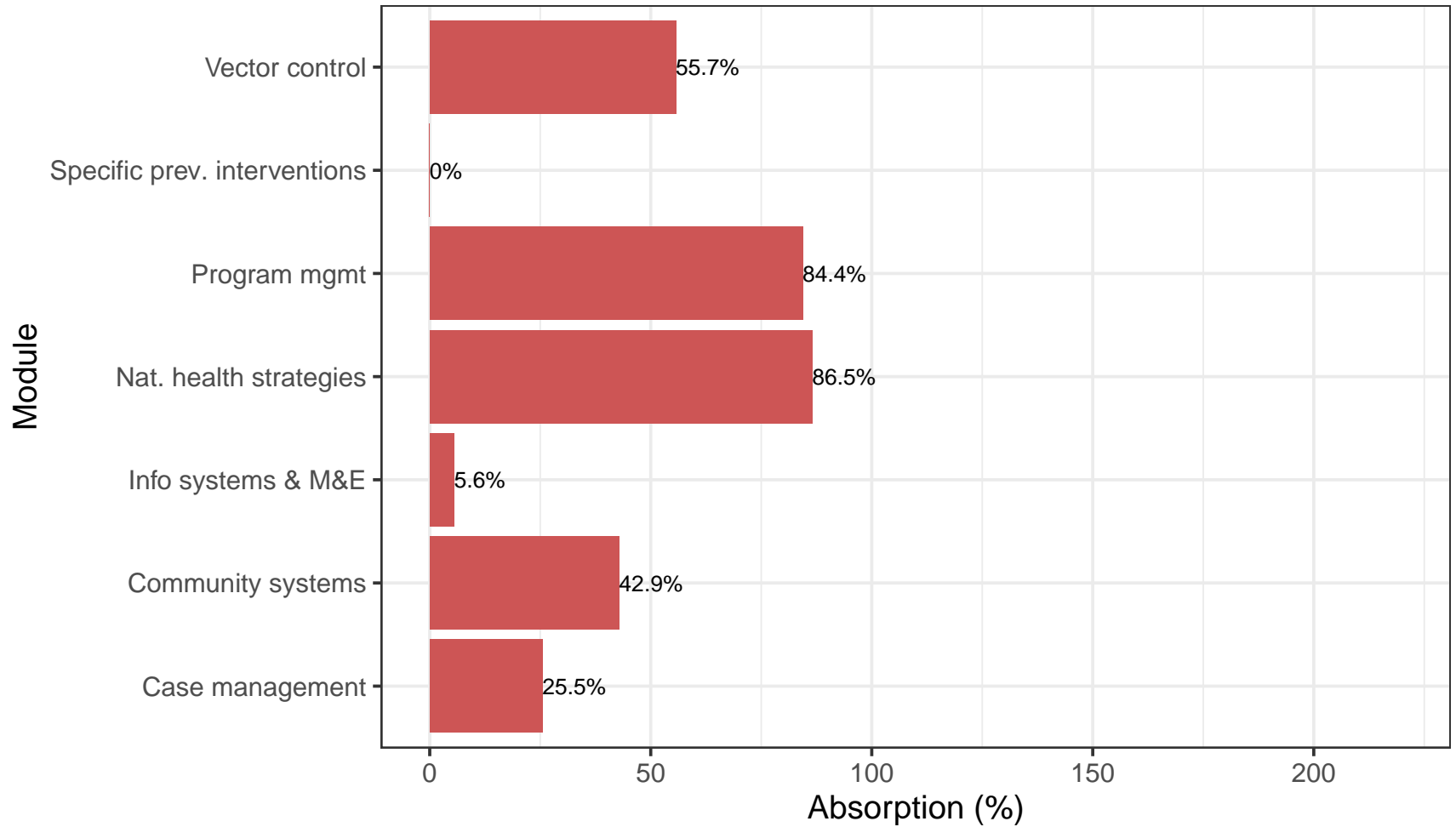
## Budget and expenditure for UGA-M-TASO by module

Labels show expenditure amounts



## Cumulative absorption for UGA-M-TASO by module (Semesters 1–3)

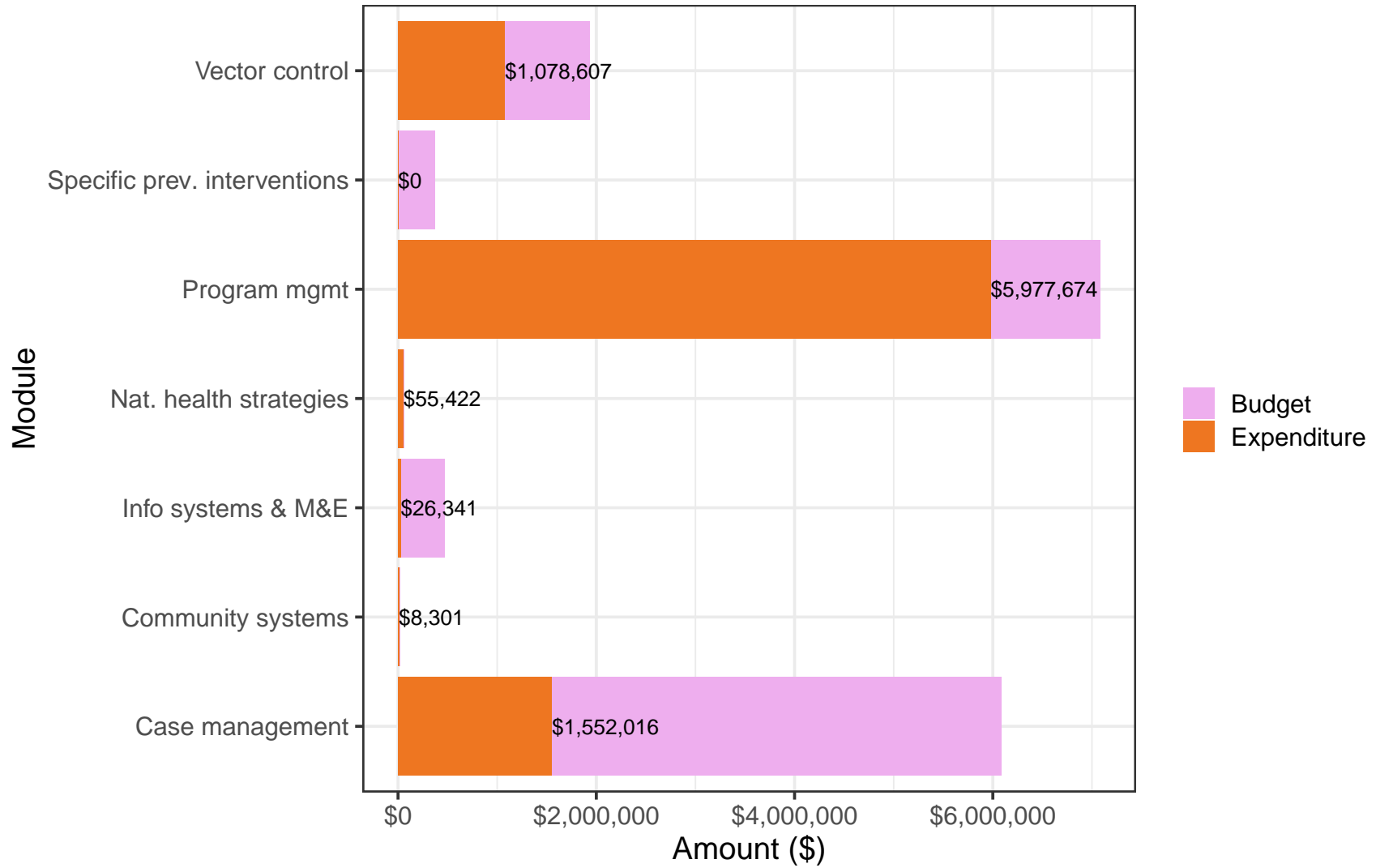
Labels show uncapped absorption percentage



\*Max bar height set at 200%

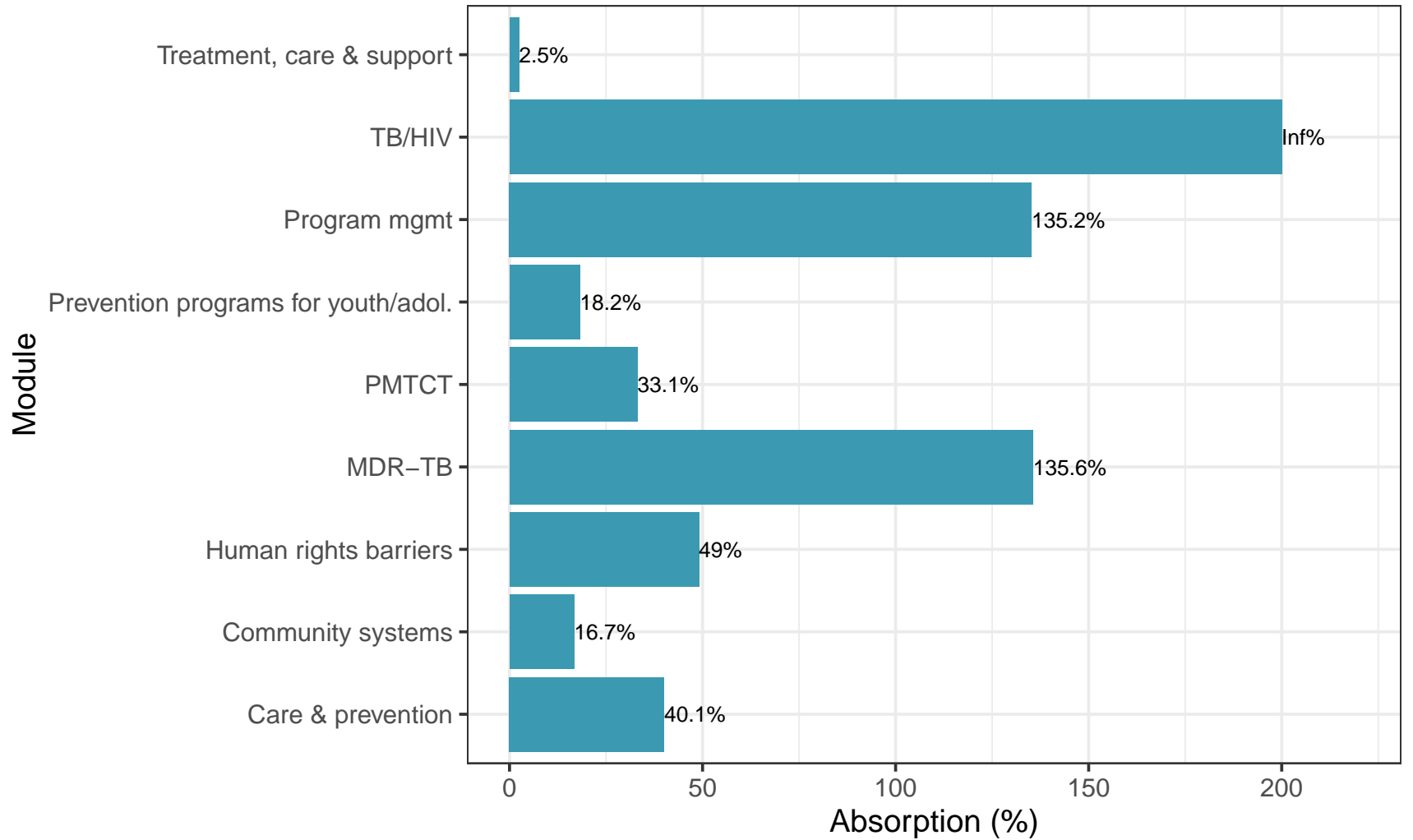
## Cumulative budget and expenditure for UGA-M-TASO

Labels show expenditure amounts



## Absorption for UGA-C-TASO by module

Labels show uncapped absorption percentage

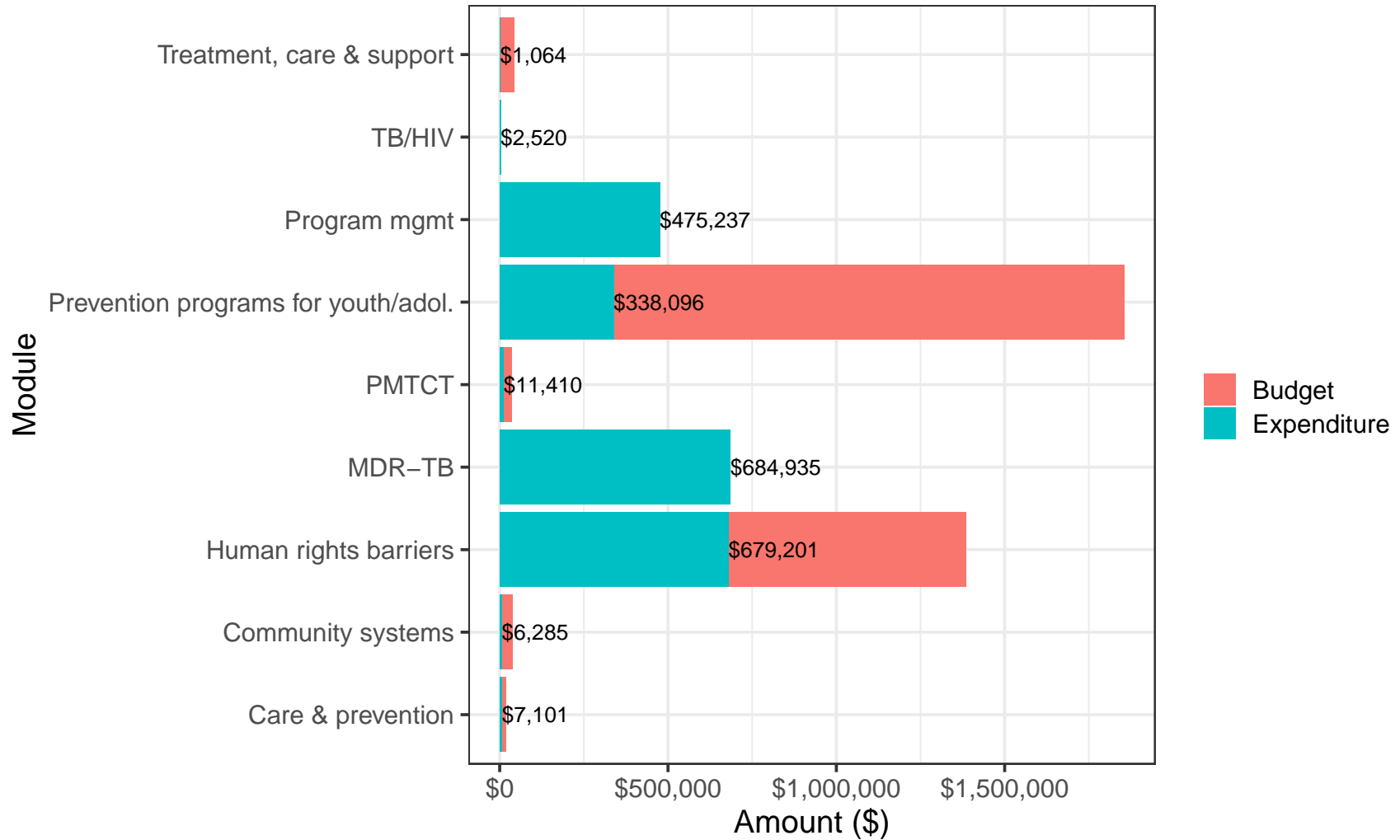


\*Max bar height set at 200%



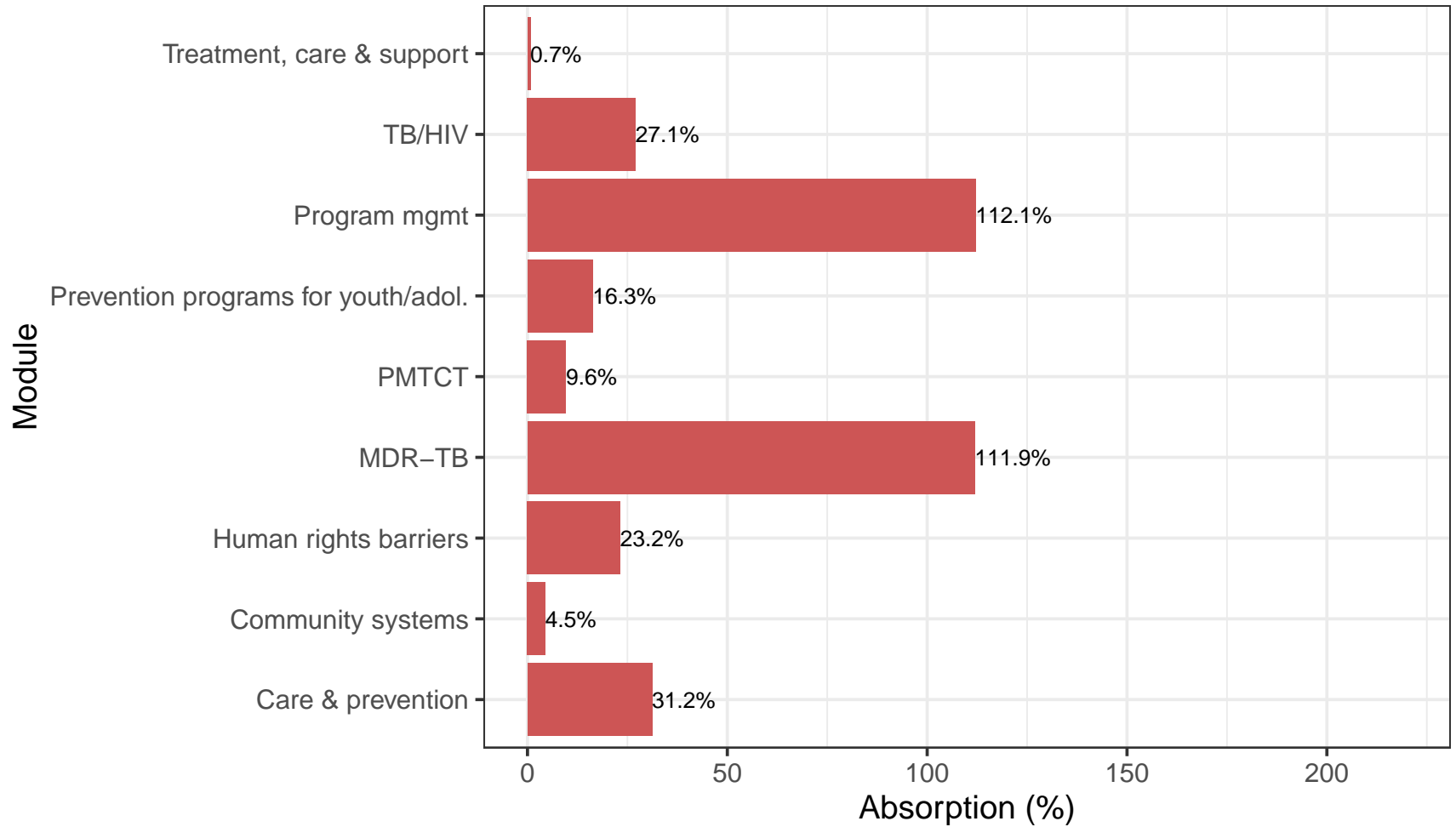
## Budget and expenditure for UGA-C-TASO by module

Labels show expenditure amounts



## Cumulative absorption for UGA–C–TASO by module (Semesters 1–3)

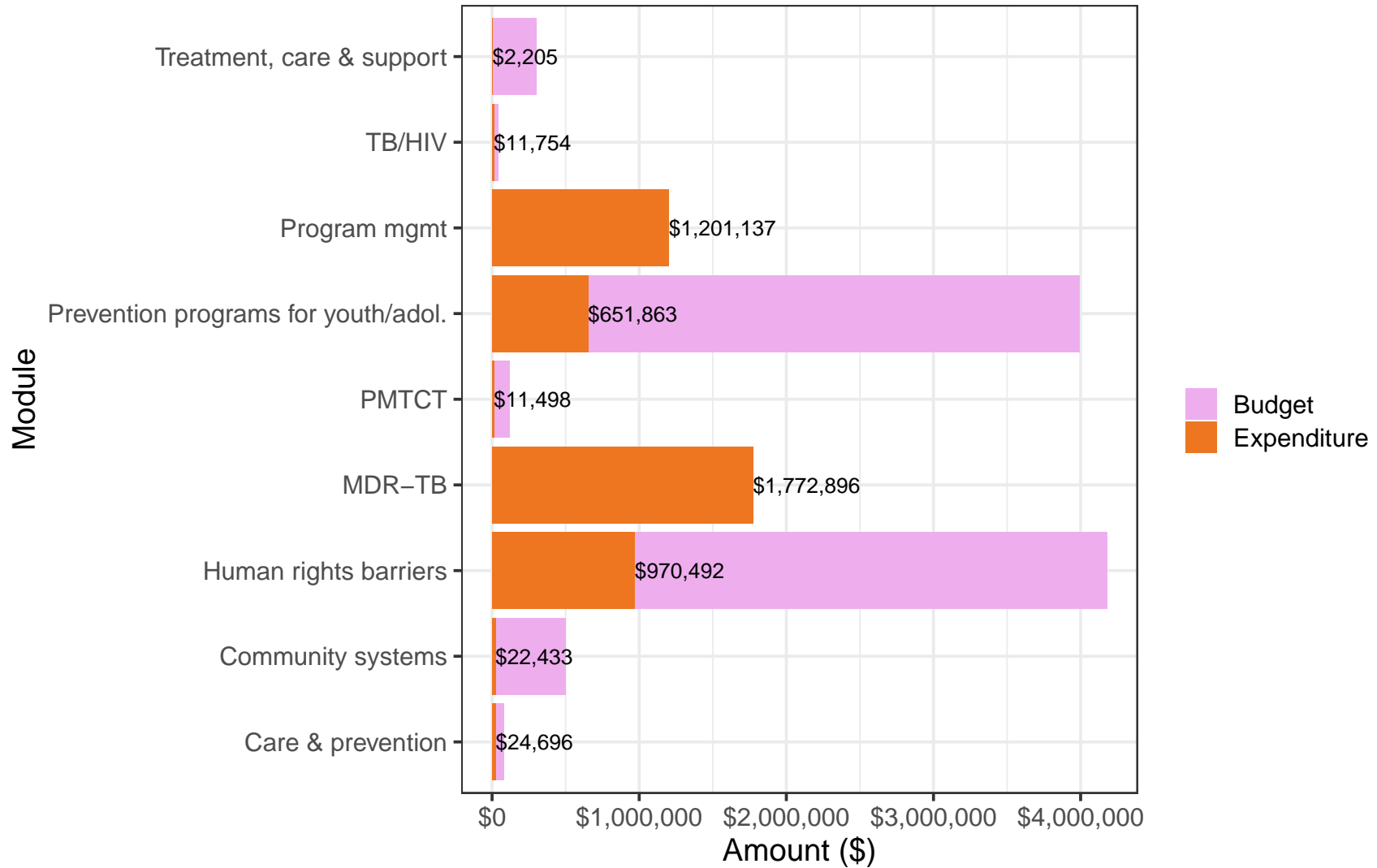
Labels show uncapped absorption percentage



\*Max bar height set at 200%

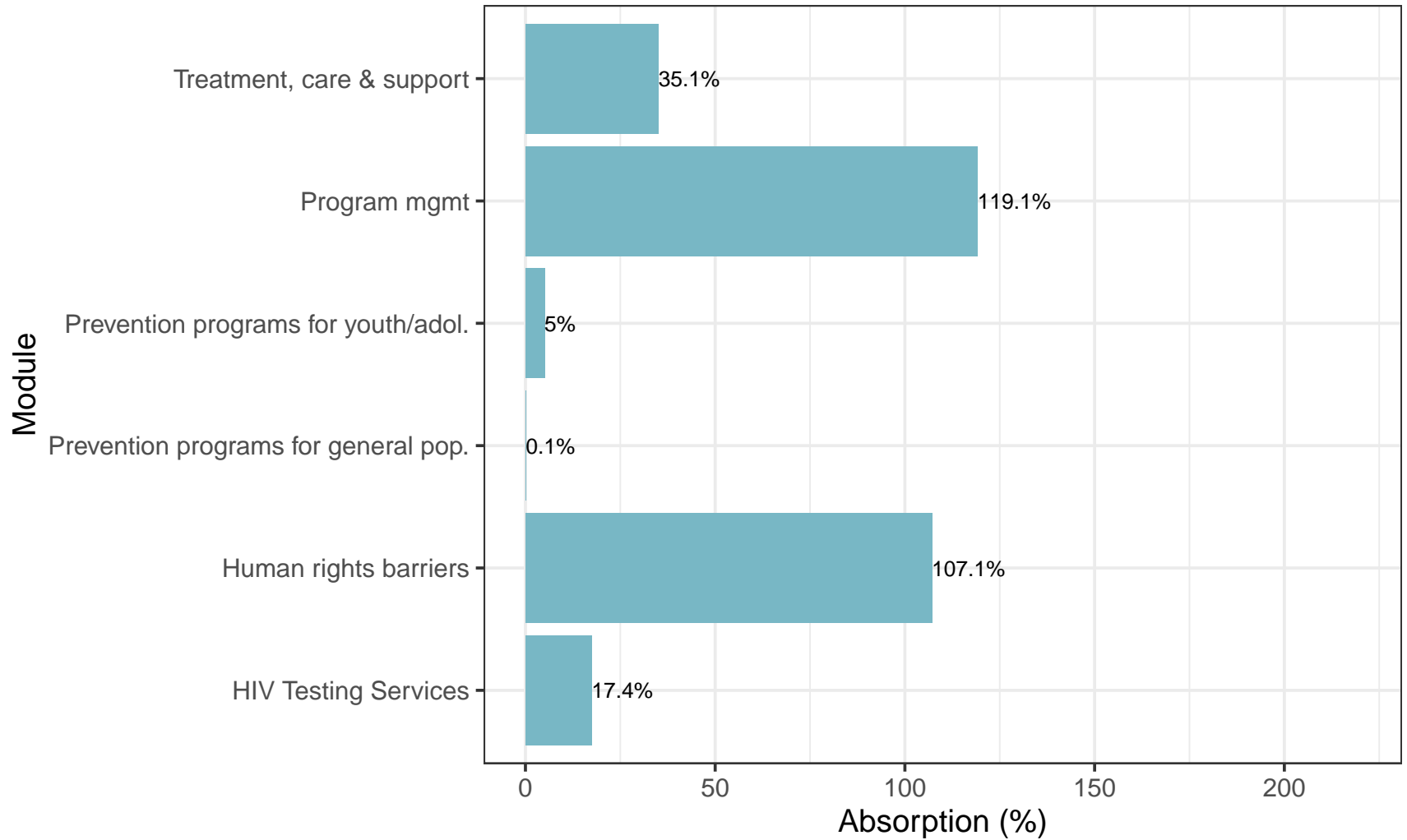
## Cumulative budget and expenditure for UGA-C-TASO

Labels show expenditure amounts



## Absorption for UGA-H-MoFPED by module

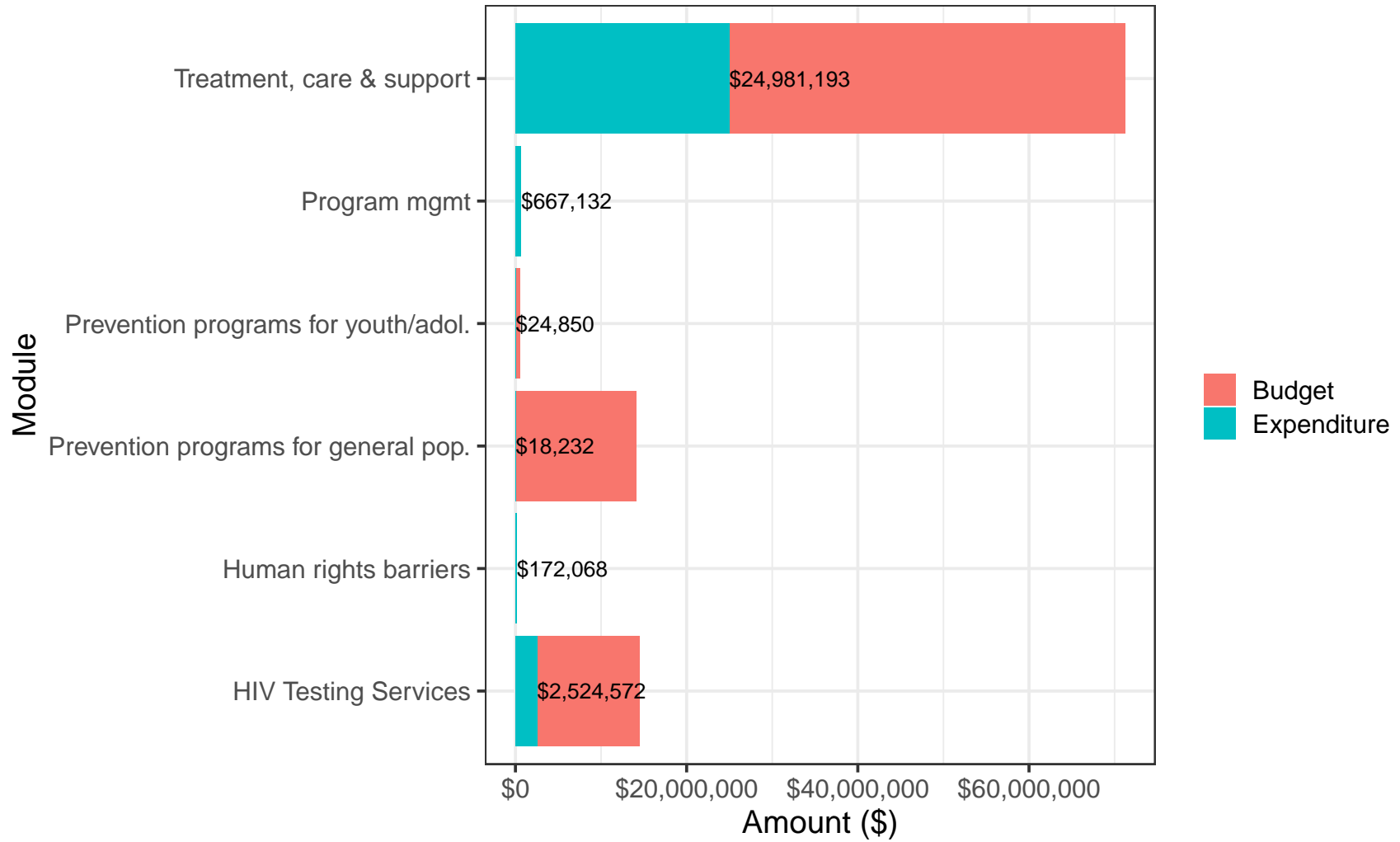
Labels show uncapped absorption percentage



\*Max bar height set at 200%

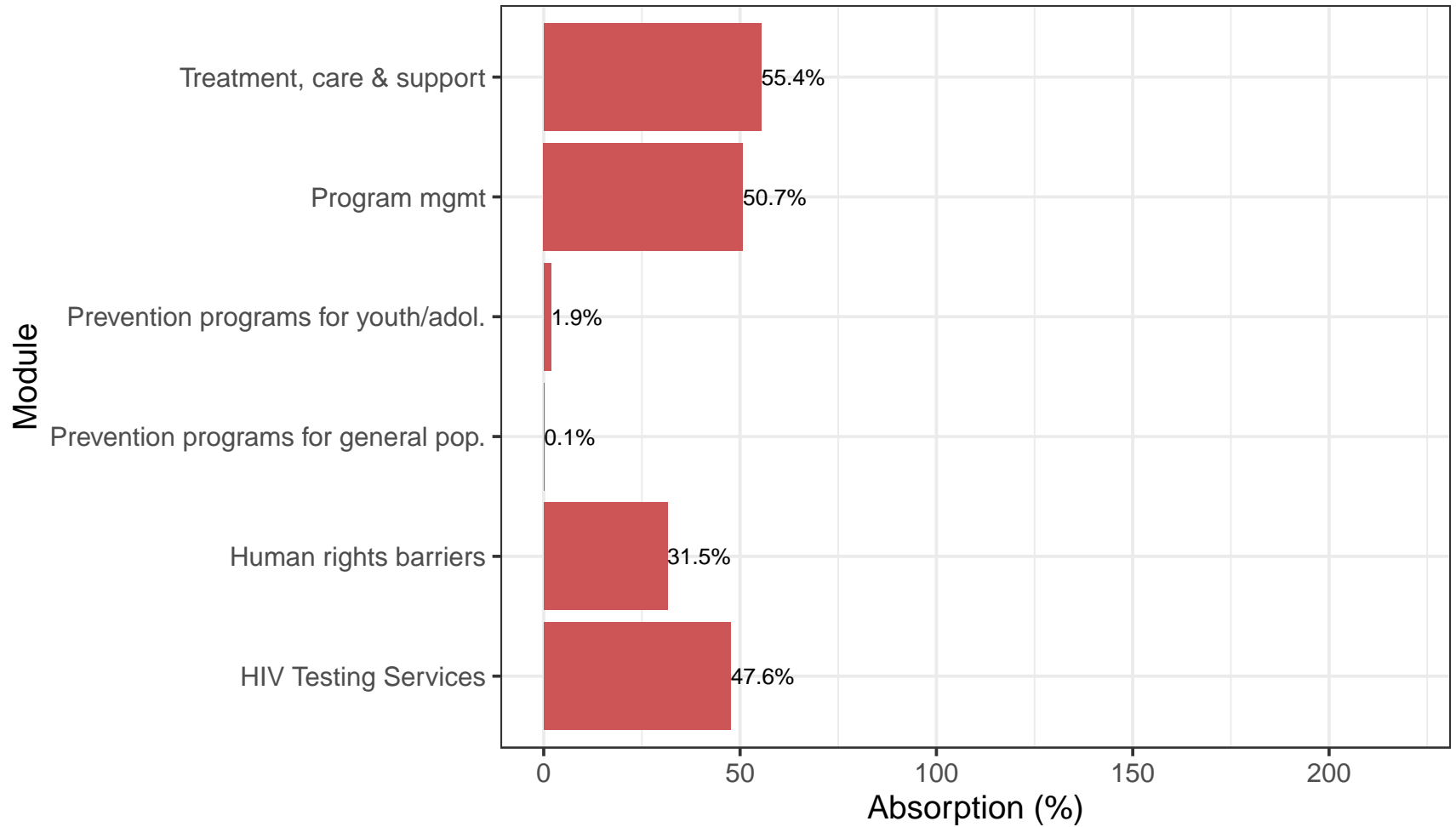
## Budget and expenditure for UGA–H–MoFPED by module

Labels show expenditure amounts



## Cumulative absorption for UGA–H–MoFPED by module (Semesters 1–3)

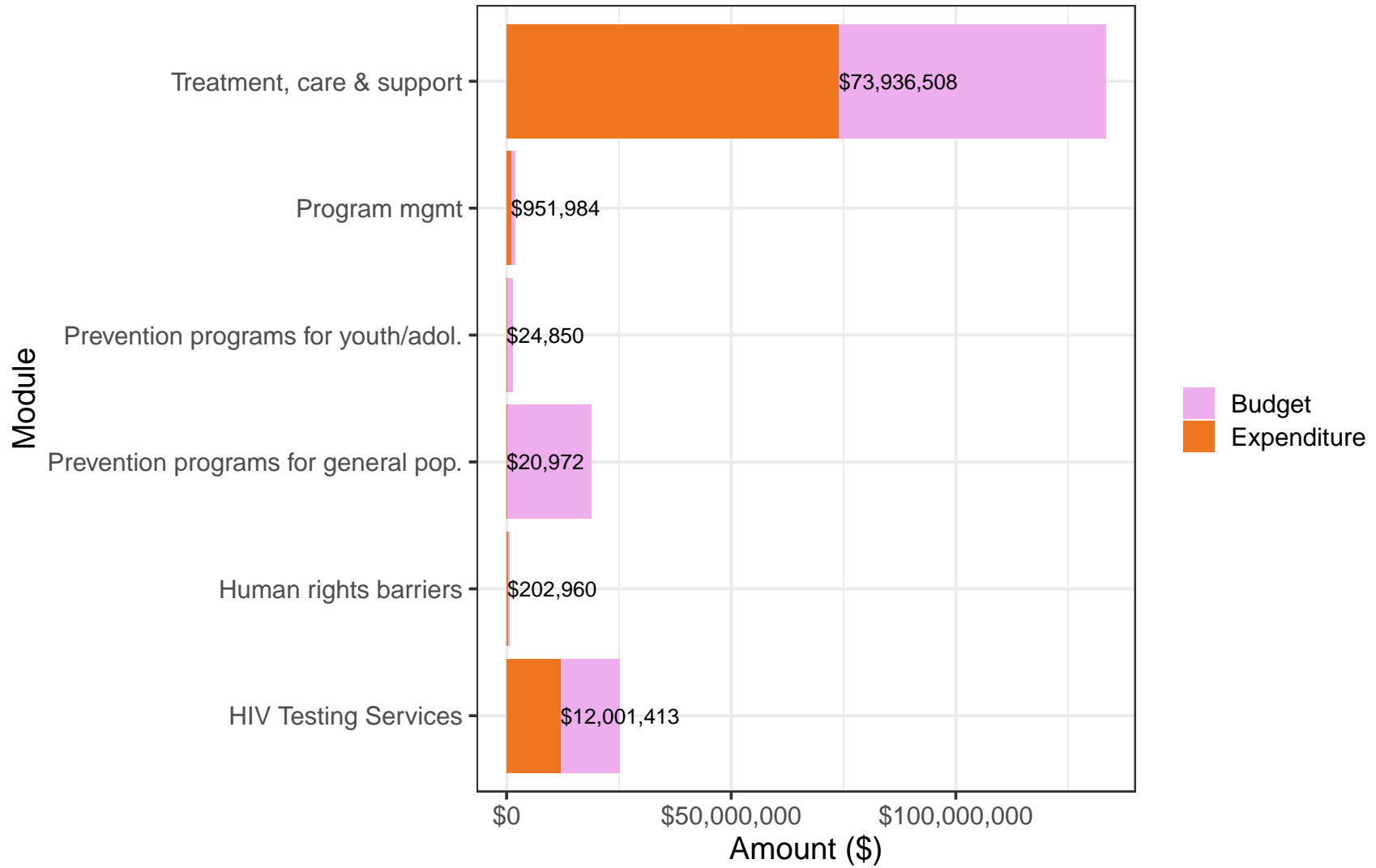
Labels show uncapped absorption percentage



\*Max bar height set at 200%

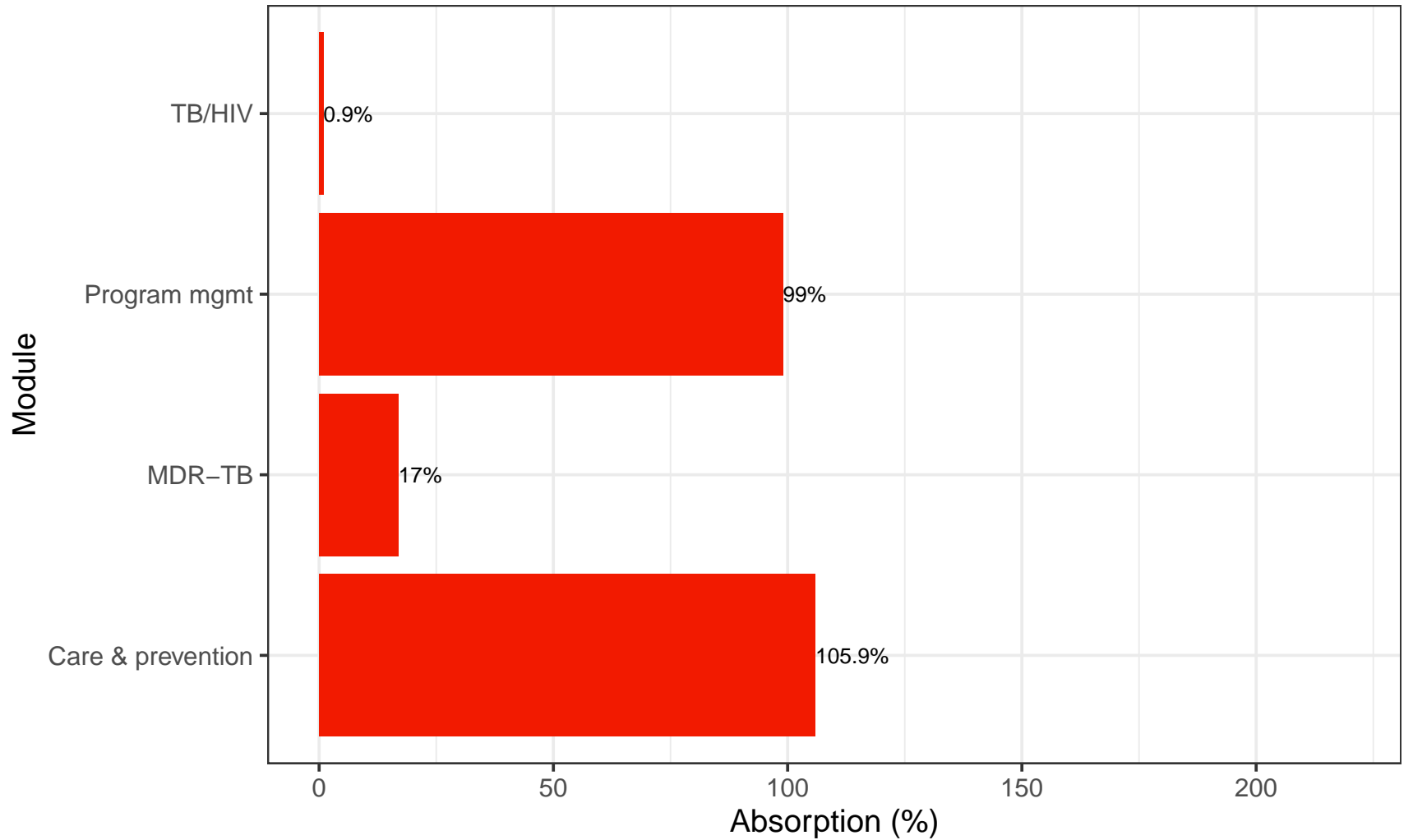
## Cumulative budget and expenditure for UGA-H-MoFPEI

Labels show expenditure amounts



## Absorption for UGA-T-MoFPED by module

Labels show uncapped absorption percentage

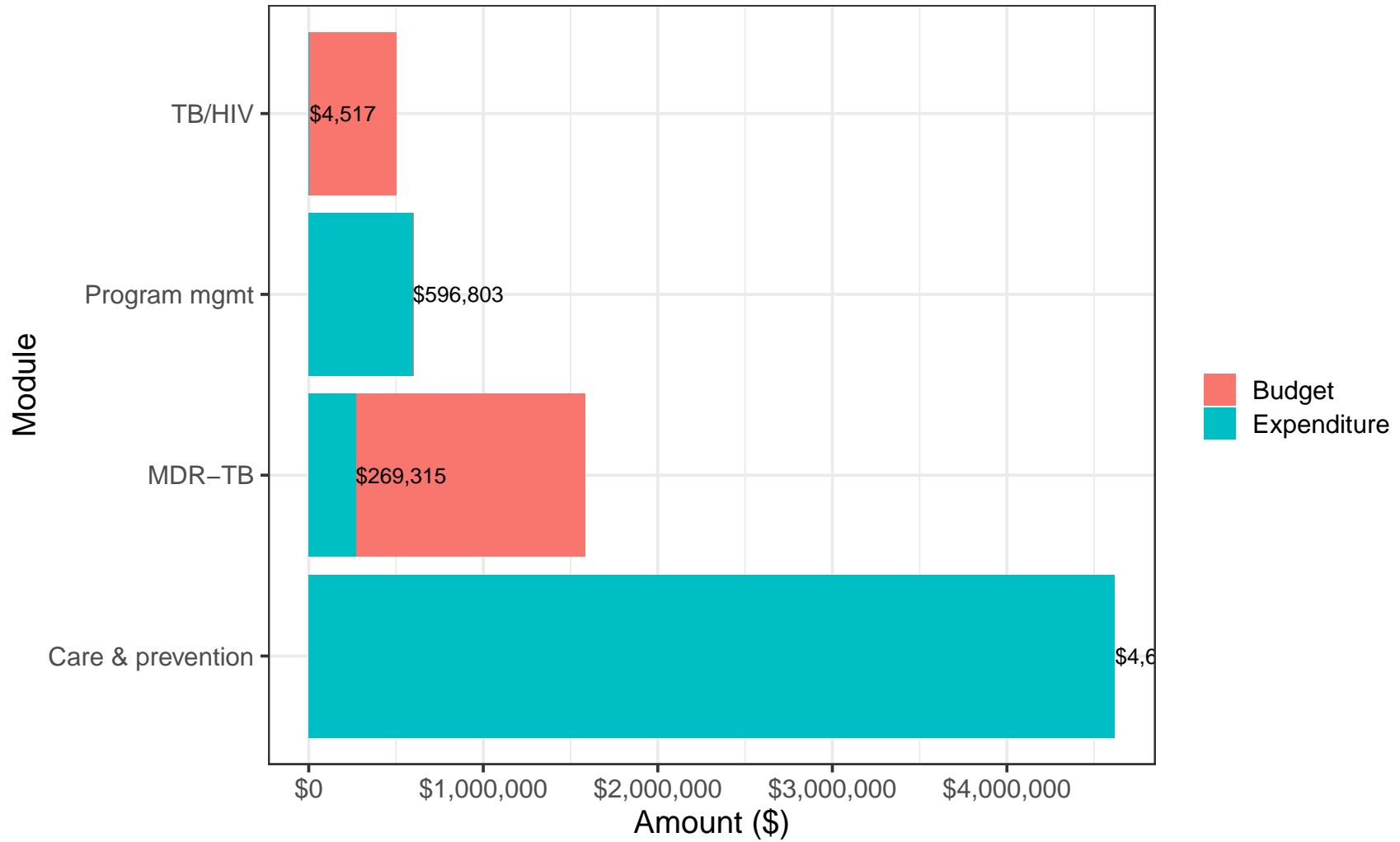


\*Max bar height set at 200%



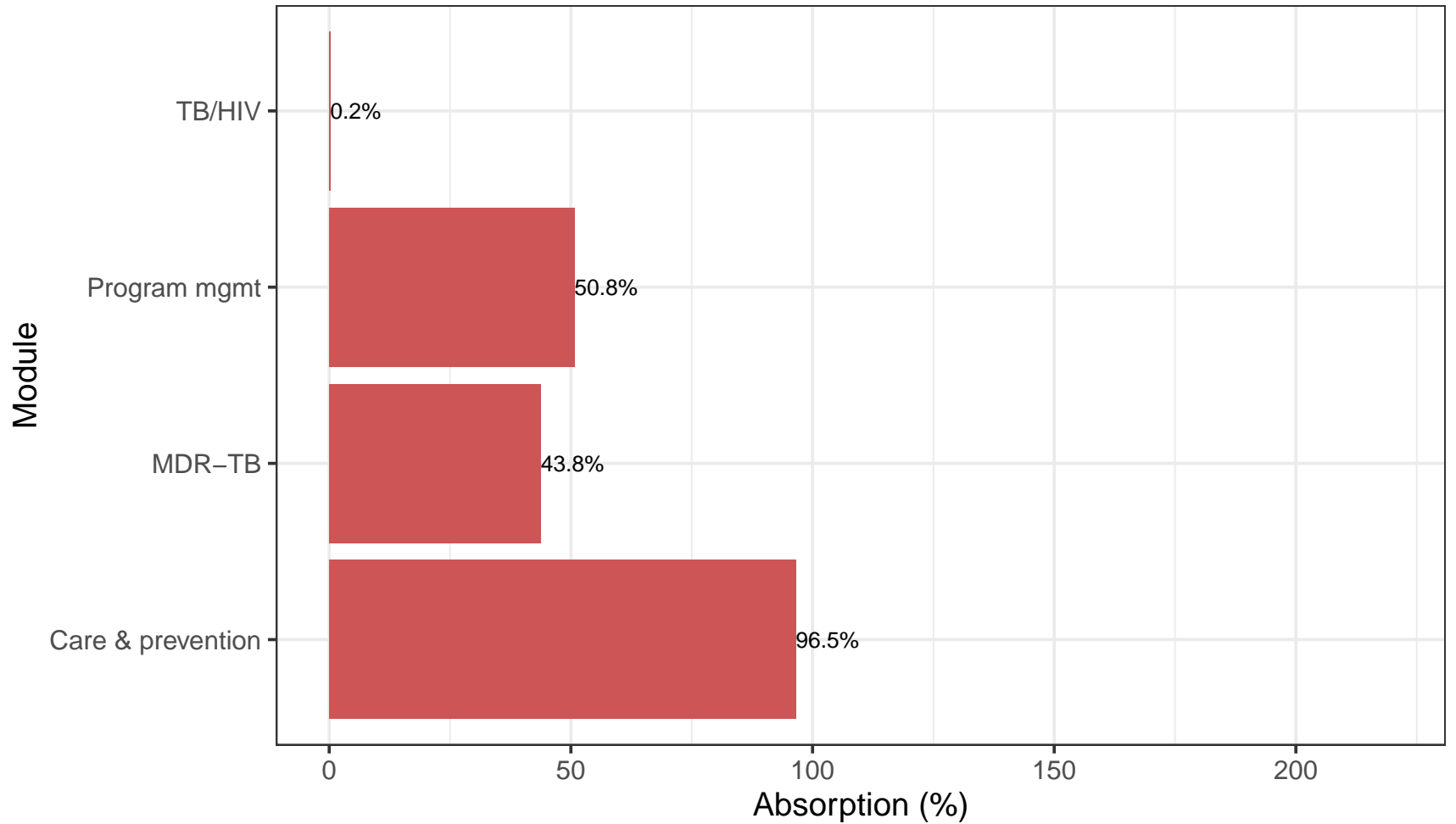
## Budget and expenditure for UGA-T-MoFPED by module

Labels show expenditure amounts



## Cumulative absorption for UGA-T-MoFPED by module (Semesters 1–3)

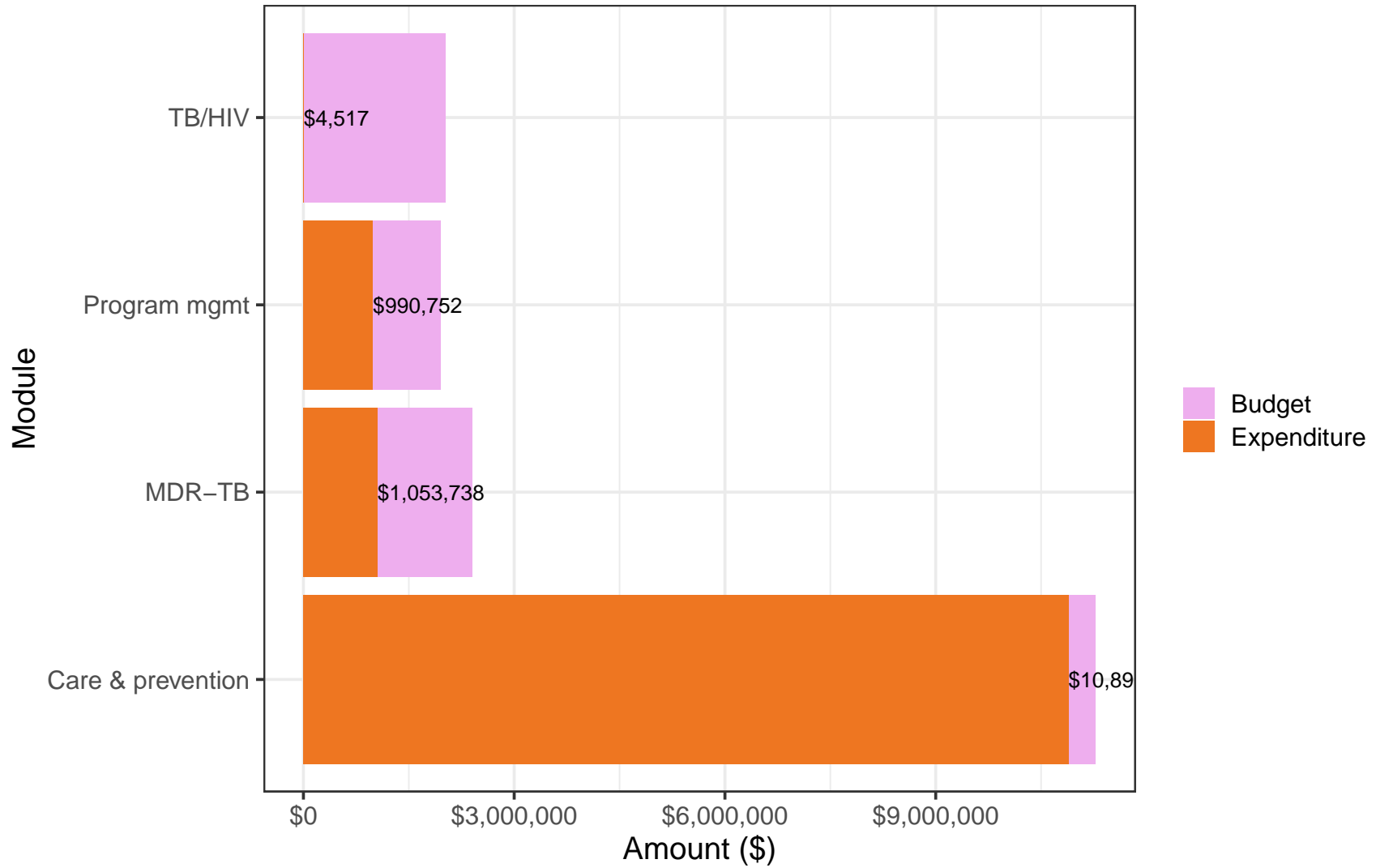
Labels show uncapped absorption percentage



\*Max bar height set at 200%

## Cumulative budget and expenditure for UGA-T-MoFPED

Labels show expenditure amounts



## Supporting data for graphs by grant and module (1/3)

Grant	Module	Date	Semester	Budget	Expenditure	Absorption
UGA-C-TASO	Community systems	2018-01-01	Semester 1	89303.029	0.000	0.000000
UGA-C-TASO	MDR-TB	2018-01-01	Semester 1	534731.040	402582.900	75.286989
UGA-C-TASO	Community systems	2018-01-01	Semester 1-2	463233.229	16147.855	3.485902
UGA-C-TASO	MDR-TB	2018-01-01	Semester 1-2	1079130.651	1087961.570	100.818336
UGA-C-TASO	Community systems	2019-01-01	Semester 3	37580.086	6285.346	16.725203
UGA-H-MoFPED	HIV Testing Services	2018-01-01	Semester 1	10697712.711	7725478.000	72.216166
UGA-H-MoFPED	HIV Testing Services	2018-07-01	Semester 2	0.000	1751363.000	200.000000
UGA-H-MoFPED	HIV Testing Services	2019-01-01	Semester 3	14491147.880	2524572.000	17.421477
UGA-M-MoFPED	Case management	2018-01-01	Semester 1	41790172.101	24536348.550	58.713203
UGA-M-MoFPED	Community systems	2018-01-01	Semester 1	46479.429	0.000	0.000000
UGA-M-MoFPED	HR & health workers	2018-01-01	Semester 1	138600.000	0.000	0.000000
UGA-M-MoFPED	Info systems & M&E	2018-01-01	Semester 1	198283.714	0.000	0.000000
UGA-M-MoFPED	Service delivery	2018-01-01	Semester 1	251847.542	2042.000	0.810808
UGA-M-MoFPED	Case management	2018-07-01	Semester 2	337872.857	12409095.104	200.000000
UGA-M-MoFPED	Community systems	2018-07-01	Semester 2	15406.286	0.000	0.000000
UGA-M-MoFPED	Financial systems	2018-07-01	Semester 2	46285.714	3094.977	6.686678
UGA-M-MoFPED	HR & health workers	2018-07-01	Semester 2	138600.000	95048.187	68.577336
UGA-M-MoFPED	Info systems & M&E	2018-07-01	Semester 2	142168.000	75667.920	53.224298
UGA-M-MoFPED	Service delivery	2018-07-01	Semester 2	0.000	0.000	NaN
UGA-M-MoFPED	Case management	2019-01-01	Semester 3	33751869.821	1905878.252	5.646734
UGA-M-MoFPED	Community systems	2019-01-01	Semester 3	46479.429	0.000	0.000000
UGA-M-MoFPED	Financial systems	2019-01-01	Semester 3	0.000	3878.997	200.000000
UGA-M-MoFPED	HR & health workers	2019-01-01	Semester 3	138600.000	0.000	0.000000
UGA-M-MoFPED	Info systems & M&E	2019-01-01	Semester 3	165573.714	65314.070	39.447125
UGA-M-MoFPED	Service delivery	2019-01-01	Semester 3	0.000	24332.024	200.000000
UGA-M-TASO	Case management	2018-01-01	Semester 1	1491531.685	26673.000	1.788296
UGA-M-TASO	Community systems	2018-01-01	Semester 1	6454.836	0.000	0.000000
UGA-M-TASO	Info systems & M&E	2018-01-01	Semester 1	166389.845	19841.000	11.924406
UGA-M-TASO	Case management	2018-01-01	Semester 1-2	4378880.694	367111.489	8.383683
UGA-M-TASO	Community systems	2018-01-01	Semester 1-2	12909.672	6580.268	50.971614
UGA-M-TASO	Info systems & M&E	2018-01-01	Semester 1-2	473208.719	20669.070	4.367855
UGA-M-TASO	Case management	2019-01-01	Semester 3	1710358.838	1184904.110	69.278100
UGA-M-TASO	Community systems	2019-01-01	Semester 3	6454.836	1720.307	26.651442
UGA-M-TASO	Info systems & M&E	2019-01-01	Semester 3	0.000	5671.620	200.000000
UGA-T-MoFPED	MDR-TB	2018-01-01	Semester 1	800514.557	577329.380	72.119785
UGA-T-MoFPED	MDR-TB	2018-07-01	Semester 2	18489.714	207092.730	200.000000

## Supporting data for graphs by grant and module (2/3)

Grant	Module	Date	Semester	Budget	Expenditure	Absorption
UGA-H-MoFPED	Program mgmt	2018-07-01	Semester 2	516912.00	146132.000	28.2701891
UGA-H-MoFPED	Treatment, care & support	2018-07-01	Semester 2	218438.29	12064271.120	200.0000000
UGA-H-MoFPED	HIV Testing Services	2019-01-01	Semester 3	14491147.88	2524572.000	17.4214770
UGA-H-MoFPED	Human rights barriers	2019-01-01	Semester 3	160660.91	172068.000	107.1001001
UGA-H-MoFPED	Prevention programs for general pop.	2019-01-01	Semester 3	14109519.45	18232.000	0.1292177
UGA-H-MoFPED	Prevention programs for youth/adol.	2019-01-01	Semester 3	493751.61	24850.000	5.0328950
UGA-H-MoFPED	Program mgmt	2019-01-01	Semester 3	559992.00	667131.920	119.1324019
UGA-H-MoFPED	Treatment, care & support	2019-01-01	Semester 3	71200852.95	24981193.000	35.0855249
UGA-M-MoFPED	Case management	2018-01-01	Semester 1	41790172.10	24536348.550	58.7132029
UGA-M-MoFPED	Community systems	2018-01-01	Semester 1	46479.43	0.000	0.0000000
UGA-M-MoFPED	HR & health workers	2018-01-01	Semester 1	138600.00	0.000	0.0000000
UGA-M-MoFPED	Info systems & M&E	2018-01-01	Semester 1	198283.71	0.000	0.0000000
UGA-M-MoFPED	Nat. health strategies	2018-01-01	Semester 1	1000000.00	1637.000	0.1637000
UGA-M-MoFPED	PSM	2018-01-01	Semester 1	79945.71	0.000	0.0000000
UGA-M-MoFPED	Program mgmt	2018-01-01	Semester 1	323714.53	575121.701	177.6632332
UGA-M-MoFPED	Service delivery	2018-01-01	Semester 1	251847.54	2042.000	0.8108080
UGA-M-MoFPED	Specific prev. interventions	2018-01-01	Semester 1	36896.29	23506.000	63.7083098
UGA-M-MoFPED	Vector control	2018-01-01	Semester 1	2137691.54	1464562.906	68.5114237
UGA-M-MoFPED	Case management	2018-07-01	Semester 2	337872.86	12409095.104	200.0000000
UGA-M-MoFPED	Community systems	2018-07-01	Semester 2	15406.29	0.000	0.0000000
UGA-M-MoFPED	Financial systems	2018-07-01	Semester 2	46285.71	3094.977	6.6866781
UGA-M-MoFPED	HR & health workers	2018-07-01	Semester 2	138600.00	95048.187	68.5773358
UGA-M-MoFPED	Info systems & M&E	2018-07-01	Semester 2	142168.00	75667.920	53.2242978
UGA-M-MoFPED	Nat. health strategies	2018-07-01	Semester 2	750000.00	0.000	0.0000000
UGA-M-MoFPED	PSM	2018-07-01	Semester 2	90128.00	0.000	0.0000000
UGA-M-MoFPED	Program mgmt	2018-07-01	Semester 2	173179.56	17343.810	10.0149289
UGA-M-MoFPED	Service delivery	2018-07-01	Semester 2	0.00	0.000	NaN
UGA-M-MoFPED	Specific prev. interventions	2018-07-01	Semester 2	105664.71	0.000	0.0000000
UGA-M-MoFPED	Vector control	2018-07-01	Semester 2	100479.43	60195.253	59.9080367
UGA-M-MoFPED	Case management	2019-01-01	Semester 3	33751869.82	1905878.252	5.6467338
UGA-M-MoFPED	Community systems	2019-01-01	Semester 3	46479.43	0.000	0.0000000
UGA-M-MoFPED	Financial systems	2019-01-01	Semester 3	0.00	3878.997	200.0000000
UGA-M-MoFPED	HR & health workers	2019-01-01	Semester 3	138600.00	0.000	0.0000000
UGA-M-MoFPED	Info systems & M&E	2019-01-01	Semester 3	165573.71	65314.070	39.4471249
UGA-M-MoFPED	Nat. health strategies	2019-01-01	Semester 3	0.00	162278.833	200.0000000
UGA-M-MoFPED	PSM	2019-01-01	Semester 3	49398.86	167075.236	200.0000000
UGA-M-MoFPED	Program mgmt	2019-01-01	Semester 3	695586.53	1377535.090	198.0393566

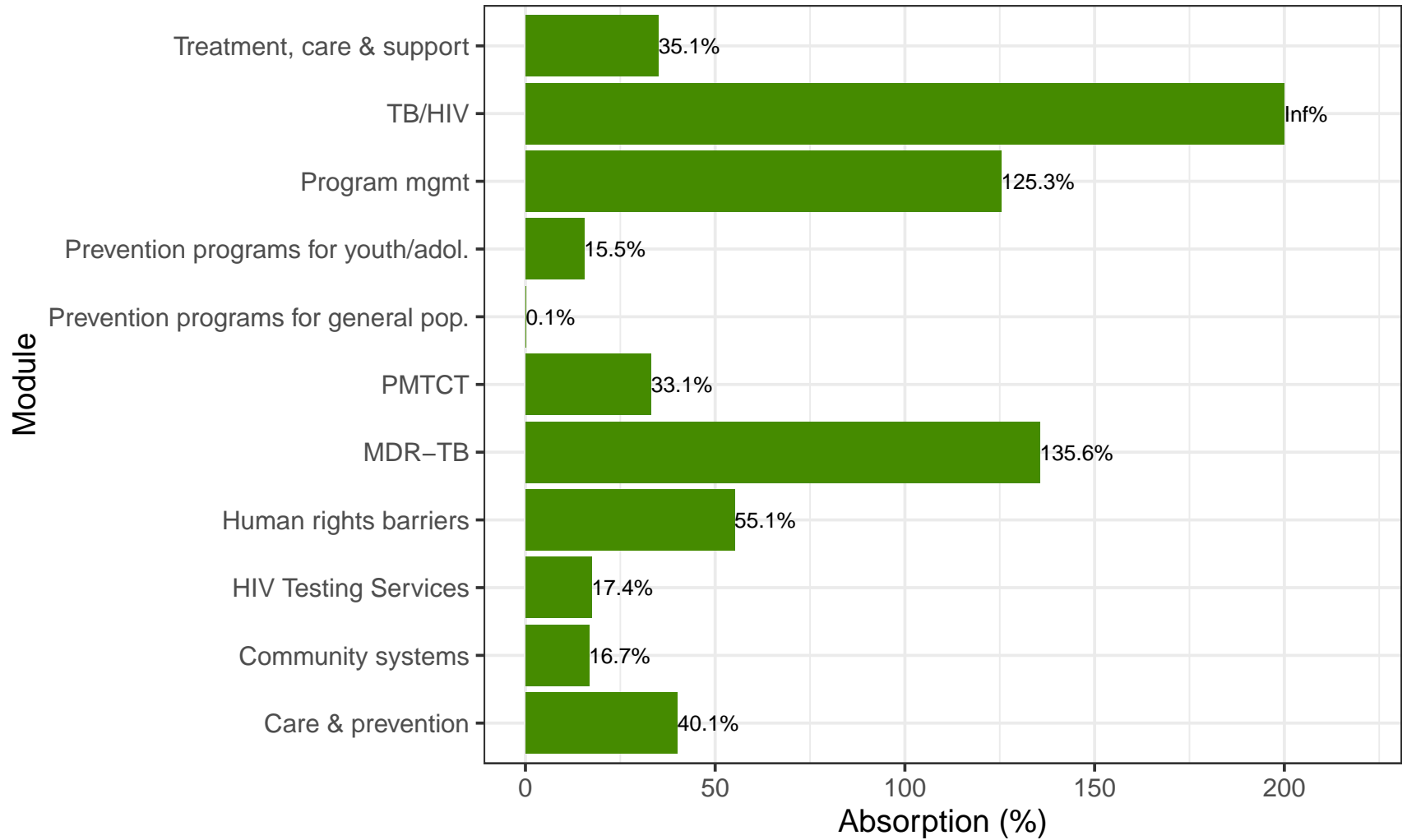
## Supporting data for graphs by grant and module (3/3)

Grant	Module	Date	Semester	Budget	Expenditure	Absorption
UGA-M-MoFPED	Service delivery	2019-01-01	Semester 3	0.000	24332.024	200.0000000
UGA-M-MoFPED	Specific prev. interventions	2019-01-01	Semester 3	141573.857	6011.641	4.2462932
UGA-M-MoFPED	Vector control	2019-01-01	Semester 3	71445964.600	80300.922	0.1123939
UGA-M-TASO	Case management	2018-01-01	Semester 1	1491531.685	26673.000	1.7882959
UGA-M-TASO	Community systems	2018-01-01	Semester 1	6454.836	0.000	0.0000000
UGA-M-TASO	Info systems & M&E	2018-01-01	Semester 1	166389.845	19841.000	11.9244056
UGA-M-TASO	Nat. health strategies	2018-01-01	Semester 1	64060.283	0.000	0.0000000
UGA-M-TASO	Program mgmt	2018-01-01	Semester 1	2361793.803	1955202.017	82.7846197
UGA-M-TASO	Vector control	2018-01-01	Semester 1	57501.661	0.000	0.0000000
UGA-M-TASO	Case management	2018-01-01	Semester 1-2	4378880.694	367111.489	8.3836833
UGA-M-TASO	Community systems	2018-01-01	Semester 1-2	12909.672	6580.268	50.9716137
UGA-M-TASO	Info systems & M&E	2018-01-01	Semester 1-2	473208.719	20669.070	4.3678549
UGA-M-TASO	Nat. health strategies	2018-01-01	Semester 1-2	64060.283	41512.311	64.8019487
UGA-M-TASO	Program mgmt	2018-01-01	Semester 1-2	4723587.606	3999872.076	84.6786894
UGA-M-TASO	Specific prev. interventions	2018-01-01	Semester 1-2	357364.480	0.000	0.0000000
UGA-M-TASO	Vector control	2018-01-01	Semester 1-2	1062740.394	685740.080	64.5256437
UGA-M-TASO	Case management	2019-01-01	Semester 3	1710358.838	1184904.110	69.2781002
UGA-M-TASO	Community systems	2019-01-01	Semester 3	6454.836	1720.307	26.6514416
UGA-M-TASO	Info systems & M&E	2019-01-01	Semester 3	0.000	5671.620	200.0000000
UGA-M-TASO	Nat. health strategies	2019-01-01	Semester 3	0.000	13910.044	200.0000000
UGA-M-TASO	Program mgmt	2019-01-01	Semester 3	2361793.803	1977802.000	83.7415187
UGA-M-TASO	Specific prev. interventions	2019-01-01	Semester 3	14308.498	0.000	0.0000000
UGA-M-TASO	Vector control	2019-01-01	Semester 3	874455.982	392867.320	44.9270550
UGA-T-MoFPED	Care & prevention	2018-01-01	Semester 1	6740248.776	4570665.600	67.8115267
UGA-T-MoFPED	MDR-TB	2018-01-01	Semester 1	800514.557	577329.380	72.1197853
UGA-T-MoFPED	Program mgmt	2018-01-01	Semester 1	586968.000	264735.120	45.1021384
UGA-T-MoFPED	TB/HIV	2018-01-01	Semester 1	1498114.966	0.000	0.0000000
UGA-T-MoFPED	Care & prevention	2018-07-01	Semester 2	179524.160	1700603.470	200.0000000
UGA-T-MoFPED	MDR-TB	2018-07-01	Semester 2	18489.714	207092.730	200.0000000
UGA-T-MoFPED	Program mgmt	2018-07-01	Semester 2	761737.487	129213.720	16.9630249
UGA-T-MoFPED	TB/HIV	2018-07-01	Semester 2	20684.290	0.000	0.0000000
UGA-T-MoFPED	Care & prevention	2019-01-01	Semester 3	4360736.814	4619553.590	105.9351616
UGA-T-MoFPED	MDR-TB	2019-01-01	Semester 3	1586710.687	269315.460	16.9731925
UGA-T-MoFPED	Program mgmt	2019-01-01	Semester 3	602849.143	596803.080	98.9970853
UGA-T-MoFPED	TB/HIV	2019-01-01	Semester 3	501891.121	4517.220	0.9000398

Absorption by module, pooled by disease

## Absorption by module, for HIV and HIV/TB grants

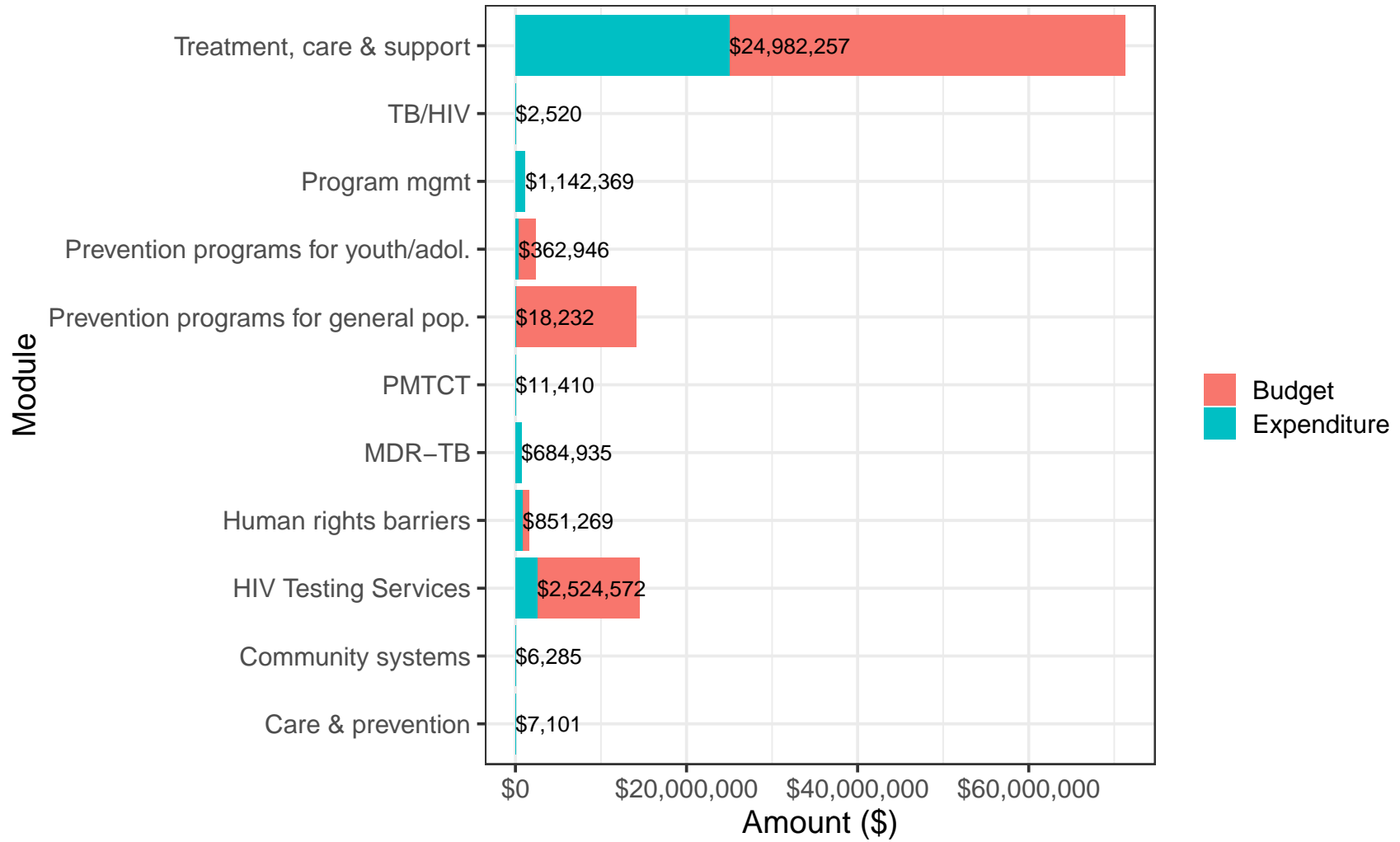
Labels show uncapped absorption



\*Max bar height set at 200%

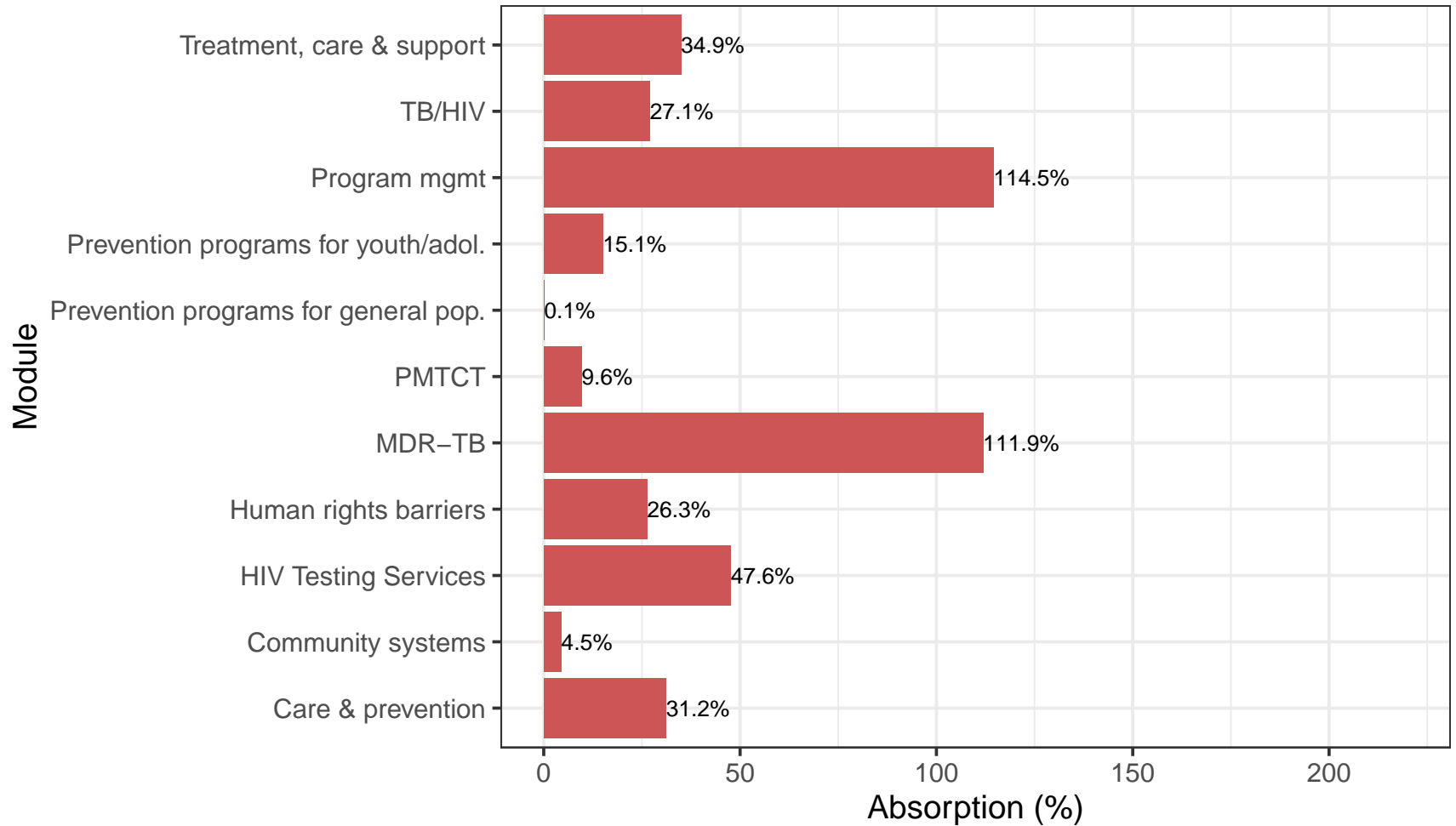


# Budget and expenditure for HIV and HIV/TB grants by module Labels show expenditure amounts



## Cumulative absorption for HIV, HIV/TB grants by module (Semesters 1–3)

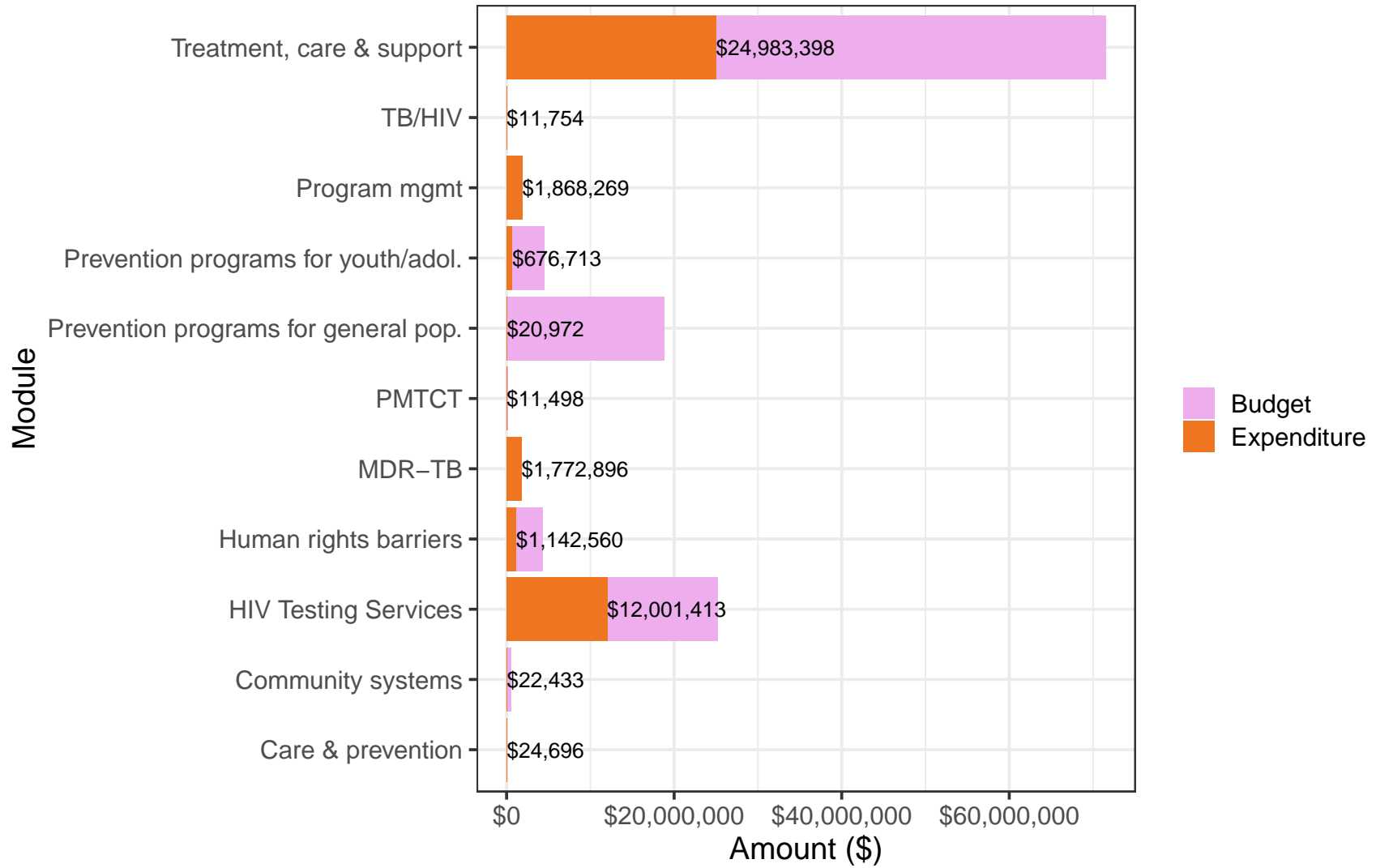
Labels show uncapped absorption percentage



\*Max bar height set at 200%

## Cumulative budget and expenditure for S1 2019

Labels show expenditure amounts

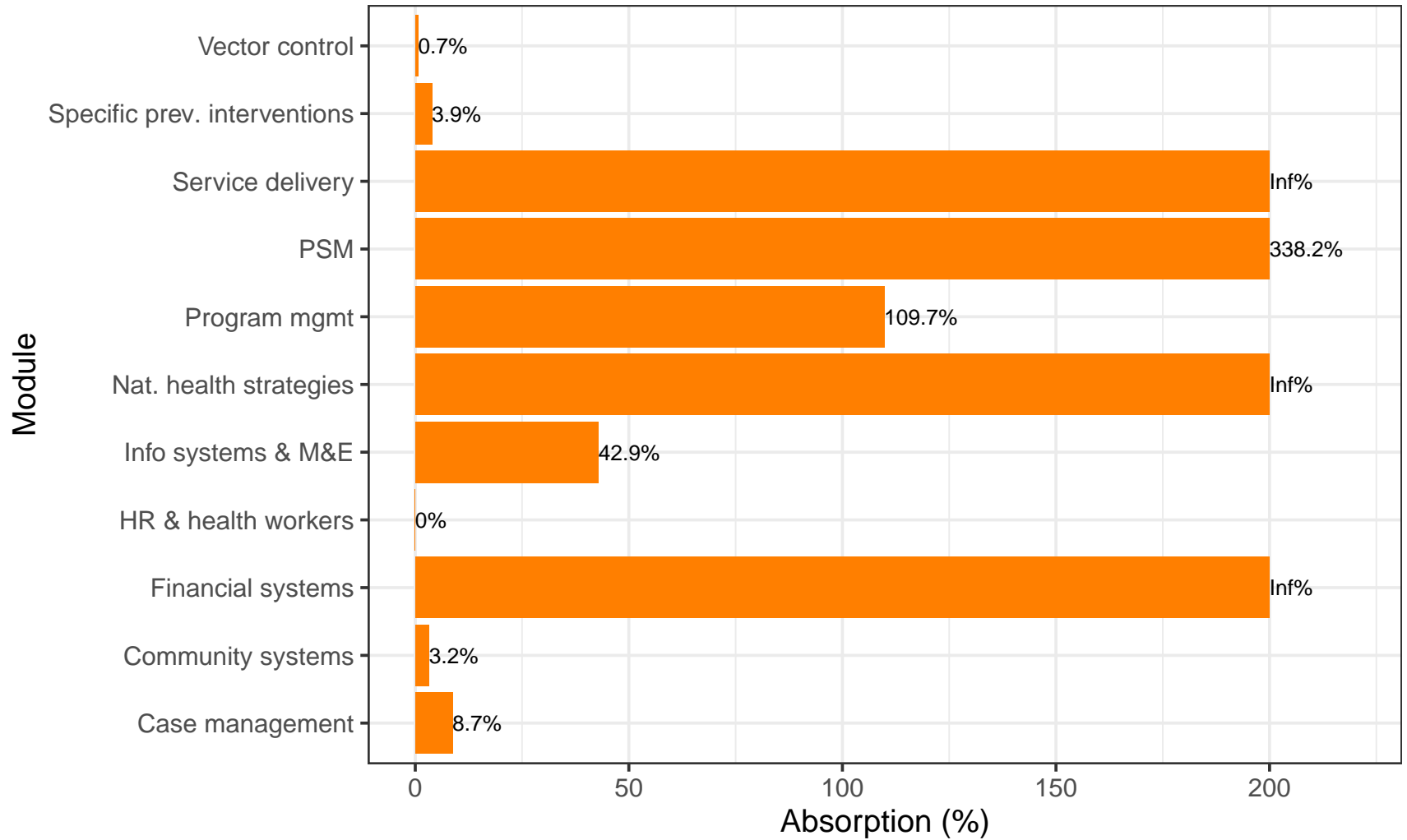


## Supporting data for pooled HIV/TB & HIV graphs

Module	Date	Semester	Budget	Expenditure	Absorption
Community systems	2018-01-01	Semester 1	89303.029	0.000000e+00	0.0000000
Community systems	2018-01-01	Semester 1-2	463233.229	1.614786e+04	3.4859017
Community systems	2019-01-01	Semester 3	37580.086	6.285346e+03	16.7252029
HIV Testing Services	2018-01-01	Semester 1	10697712.711	7.725478e+06	72.2161663
HIV Testing Services	2018-07-01	Semester 2	0.000	1.751363e+06	200.0000000
HIV Testing Services	2019-01-01	Semester 3	14491147.880	2.524572e+06	17.4214770
MDR-TB	2018-01-01	Semester 1	534731.040	4.025829e+05	75.2869891
MDR-TB	2018-01-01	Semester 1-2	1079130.651	1.087962e+06	100.8183364
MDR-TB	2019-01-01	Semester 3	505199.611	6.849346e+05	135.5770148
PMTCT	2018-01-01	Semester 1	42485.143	0.000000e+00	0.0000000
PMTCT	2018-01-01	Semester 1-2	84970.286	8.719916e+01	0.1026231
PMTCT	2019-01-01	Semester 3	34470.857	1.141043e+04	33.1016752
Prevention programs for youth/adol.	2018-01-01	Semester 1	811221.965	1.365000e+03	0.1682647
Prevention programs for youth/adol.	2018-01-01	Semester 1-2	2138299.476	3.137672e+05	14.6736798
Prevention programs for youth/adol.	2019-01-01	Semester 3	2348610.600	3.629458e+05	15.4536371
Prevention programs for youth/adol.	2018-07-01	Semester 2	209680.185	0.000000e+00	0.0000000
Prevention programs for general pop.	2018-01-01	Semester 1	4539349.488	1.828000e+03	0.0402701
Prevention programs for general pop.	2018-07-01	Semester 2	200185.429	9.120000e+02	0.4555776
Prevention programs for general pop.	2019-01-01	Semester 3	14109519.448	1.823200e+04	0.1292177
Program mgmt	2018-01-01	Semester 1	1159882.286	4.886333e+05	42.1278342
Program mgmt	2018-01-01	Semester 1-2	719664.000	7.259002e+05	100.8665415
Program mgmt	2019-01-01	Semester 3	911376.000	1.142369e+06	125.3455313
Program mgmt	2018-07-01	Semester 2	516912.000	1.461320e+05	28.2701891
Human rights barriers	2018-01-01	Semester 1	1103076.078	2.365200e+04	2.1441857
Human rights barriers	2018-01-01	Semester 1-2	2794002.212	2.912910e+05	10.4255835
Human rights barriers	2019-01-01	Semester 3	1545696.596	8.512691e+05	55.0734952
Human rights barriers	2018-07-01	Semester 2	311854.800	3.089200e+04	9.9058921
Care & prevention	2018-01-01	Semester 1	22943.800	1.465197e+04	63.8602641
Care & prevention	2018-01-01	Semester 1-2	61541.857	1.759475e+04	28.5898922
Care & prevention	2019-01-01	Semester 3	17725.714	7.100807e+03	40.0593550
TB/HIV	2018-01-01	Semester 1	6427.143	0.000000e+00	0.0000000
TB/HIV	2018-01-01	Semester 1-2	43431.143	9.234039e+03	21.2613304
TB/HIV	2019-01-01	Semester 3	0.000	2.519575e+03	200.0000000
Treatment, care & support	2018-01-01	Semester 1	61922344.513	3.689104e+07	59.5763037
Treatment, care & support	2018-07-01	Semester 2	218438.286	1.206427e+07	200.0000000
Treatment, care & support	2019-01-01	Semester 3	71243641.521	2.498226e+07	35.0659469
Treatment, care & support	2018-01-01	Semester 1-2	257051.429	1.140649e+03	0.4437436

## Absorption by module, for malaria grants

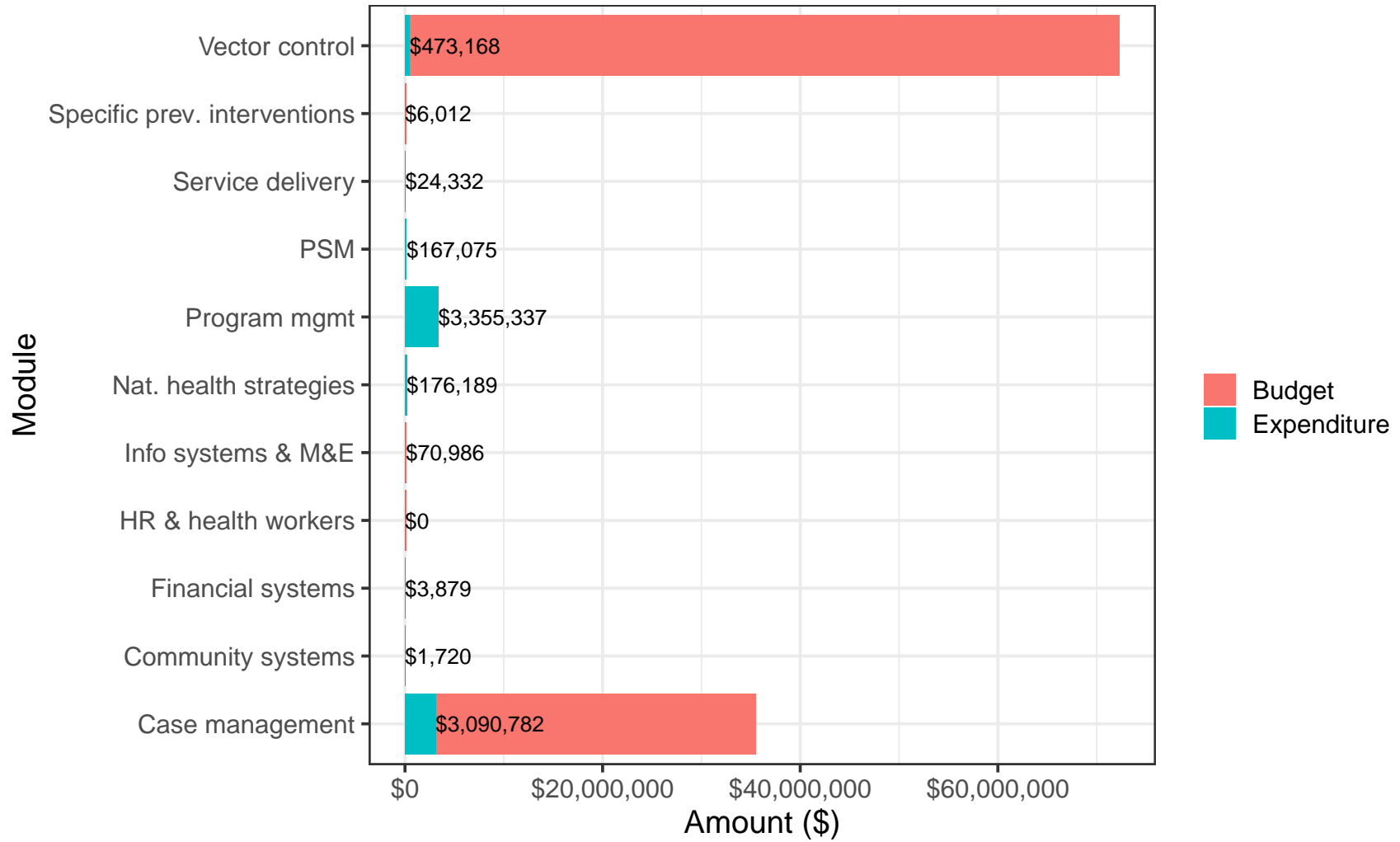
Labels show uncapped absorption



\*Max bar height set at 200%

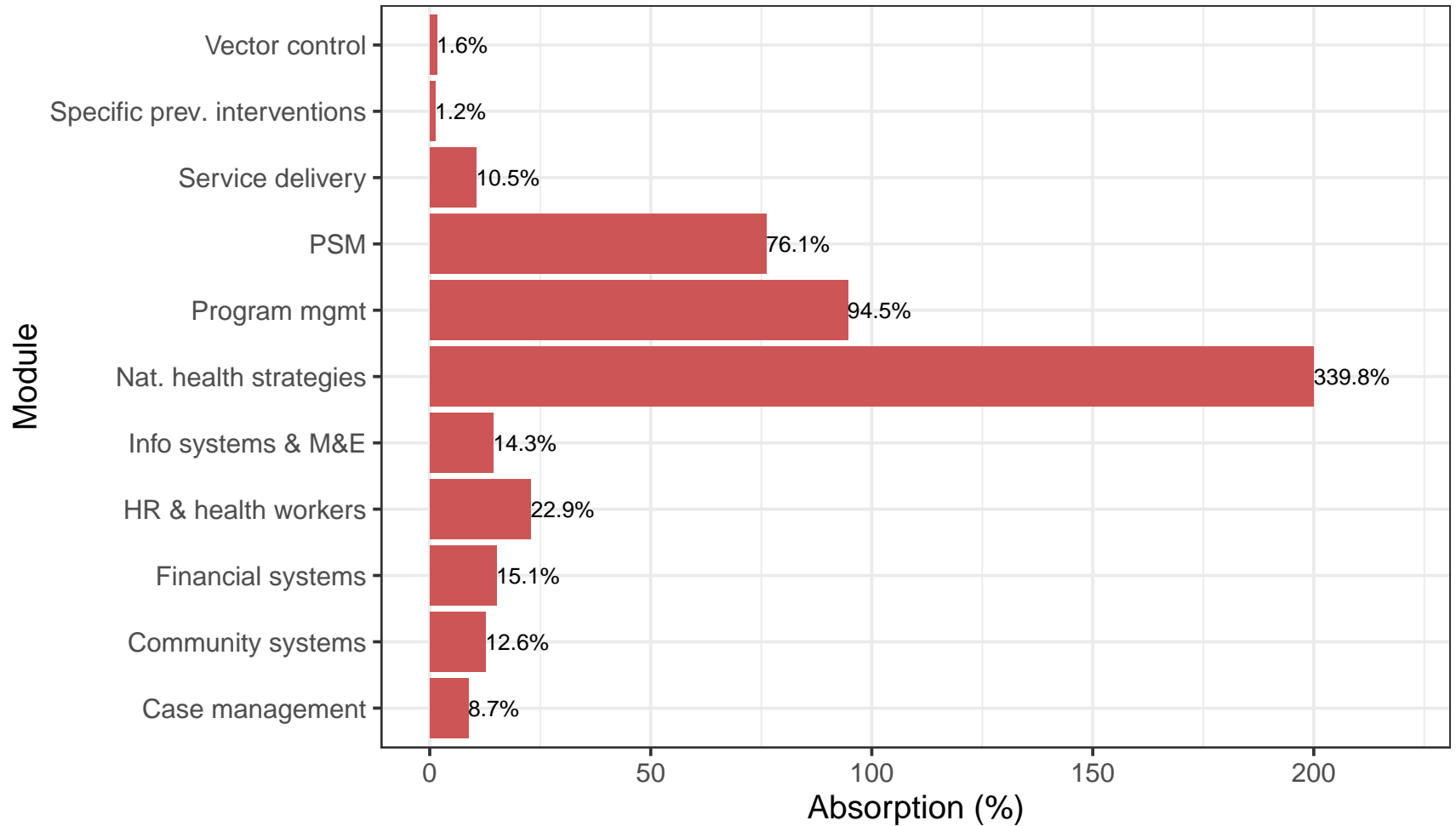
# Budget and expenditure for malaria grants by module

Labels show expenditure amounts



## Cumulative absorption for malaria grants by module (Semesters 1–3)

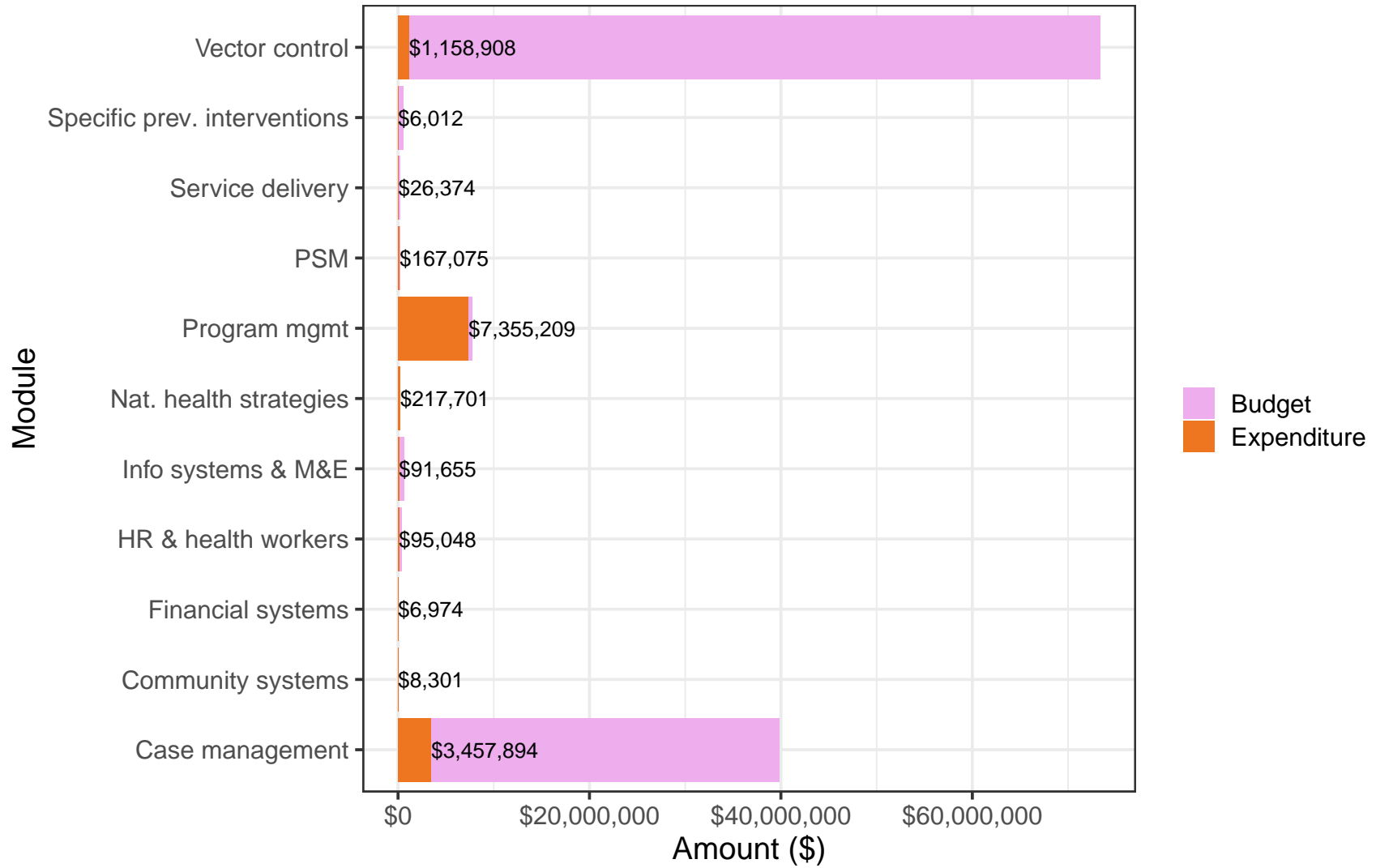
Labels show uncapped absorption percentage



\*Max bar height set at 200%

## Cumulative budget and expenditure for S1 2019

Labels show expenditure amounts



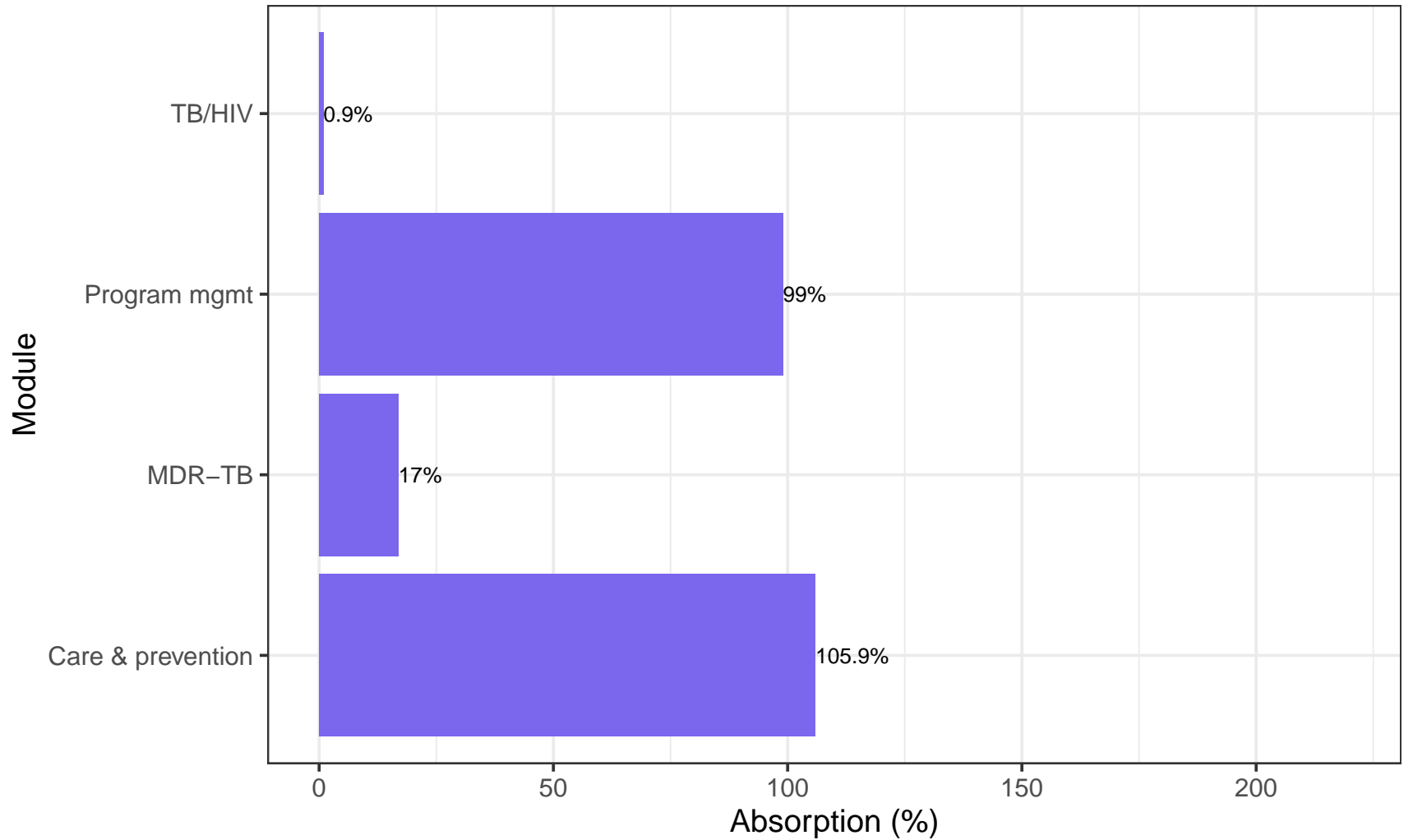


## Supporting data for pooled malaria graphs

Module	Date	Semester	Budget	Expenditure	Absorption
Case management	2018-01-01	Semester 1	43281703.79	24563021.550	56.7515125
Case management	2018-07-01	Semester 2	337872.86	12409095.104	200.0000000
Case management	2019-01-01	Semester 3	35462228.66	3090782.362	8.7157025
Case management	2018-01-01	Semester 1-2	4378880.69	367111.489	8.3836833
Community systems	2018-01-01	Semester 1	52934.26	0.000	0.0000000
Community systems	2018-07-01	Semester 2	15406.29	0.000	0.0000000
Community systems	2019-01-01	Semester 3	52934.26	1720.307	3.2498927
Community systems	2018-01-01	Semester 1-2	12909.67	6580.268	50.9716137
Financial systems	2018-07-01	Semester 2	46285.71	3094.977	6.6866781
Financial systems	2019-01-01	Semester 3	0.00	3878.997	200.0000000
Info systems & M&E	2019-01-01	Semester 3	165573.71	70985.690	42.8725599
Info systems & M&E	2018-01-01	Semester 1	364673.56	19841.000	5.4407564
Info systems & M&E	2018-07-01	Semester 2	142168.00	75667.920	53.2242978
Info systems & M&E	2018-01-01	Semester 1-2	473208.72	20669.070	4.3678549
HR & health workers	2018-01-01	Semester 1	138600.00	0.000	0.0000000
HR & health workers	2018-07-01	Semester 2	138600.00	95048.187	68.5773358
HR & health workers	2019-01-01	Semester 3	138600.00	0.000	0.0000000
Service delivery	2018-01-01	Semester 1	251847.54	2042.000	0.8108080
Service delivery	2018-07-01	Semester 2	0.00	0.000	NaN
Service delivery	2019-01-01	Semester 3	0.00	24332.024	200.0000000
Nat. health strategies	2018-01-01	Semester 1	1064060.28	1637.000	0.1538447
Nat. health strategies	2018-01-01	Semester 1-2	64060.28	41512.311	64.8019487
Nat. health strategies	2018-07-01	Semester 2	750000.00	0.000	0.0000000
Nat. health strategies	2019-01-01	Semester 3	0.00	176188.877	200.0000000
PSM	2018-01-01	Semester 1	79945.71	0.000	0.0000000
PSM	2018-07-01	Semester 2	90128.00	0.000	0.0000000
PSM	2019-01-01	Semester 3	49398.86	167075.236	200.0000000
Program mgmt	2018-01-01	Semester 1	2685508.33	2530323.719	94.2214063
Program mgmt	2018-01-01	Semester 1-2	4723587.61	3999872.076	84.6786894
Program mgmt	2019-01-01	Semester 3	3057380.33	3355337.090	109.7454920
Program mgmt	2018-07-01	Semester 2	173179.56	17343.810	10.0149289
Specific prev. interventions	2018-01-01	Semester 1	36896.29	23506.000	63.7083098
Specific prev. interventions	2018-01-01	Semester 1-2	357364.48	0.000	0.0000000
Specific prev. interventions	2018-07-01	Semester 2	105664.71	0.000	0.0000000
Specific prev. interventions	2019-01-01	Semester 3	155882.36	6011.641	3.8565244
Vector control	2018-01-01	Semester 1	2195193.20	1464562.906	66.7168114
Vector control	2018-01-01	Semester 1-2	1062740.39	685740.080	64.5256437
Vector control	2018-07-01	Semester 2	100479.43	60195.253	59.9080367
Vector control	2019-01-01	Semester 3	72320420.58	473168.242	0.6542664

## Absorption by module, for TB grants

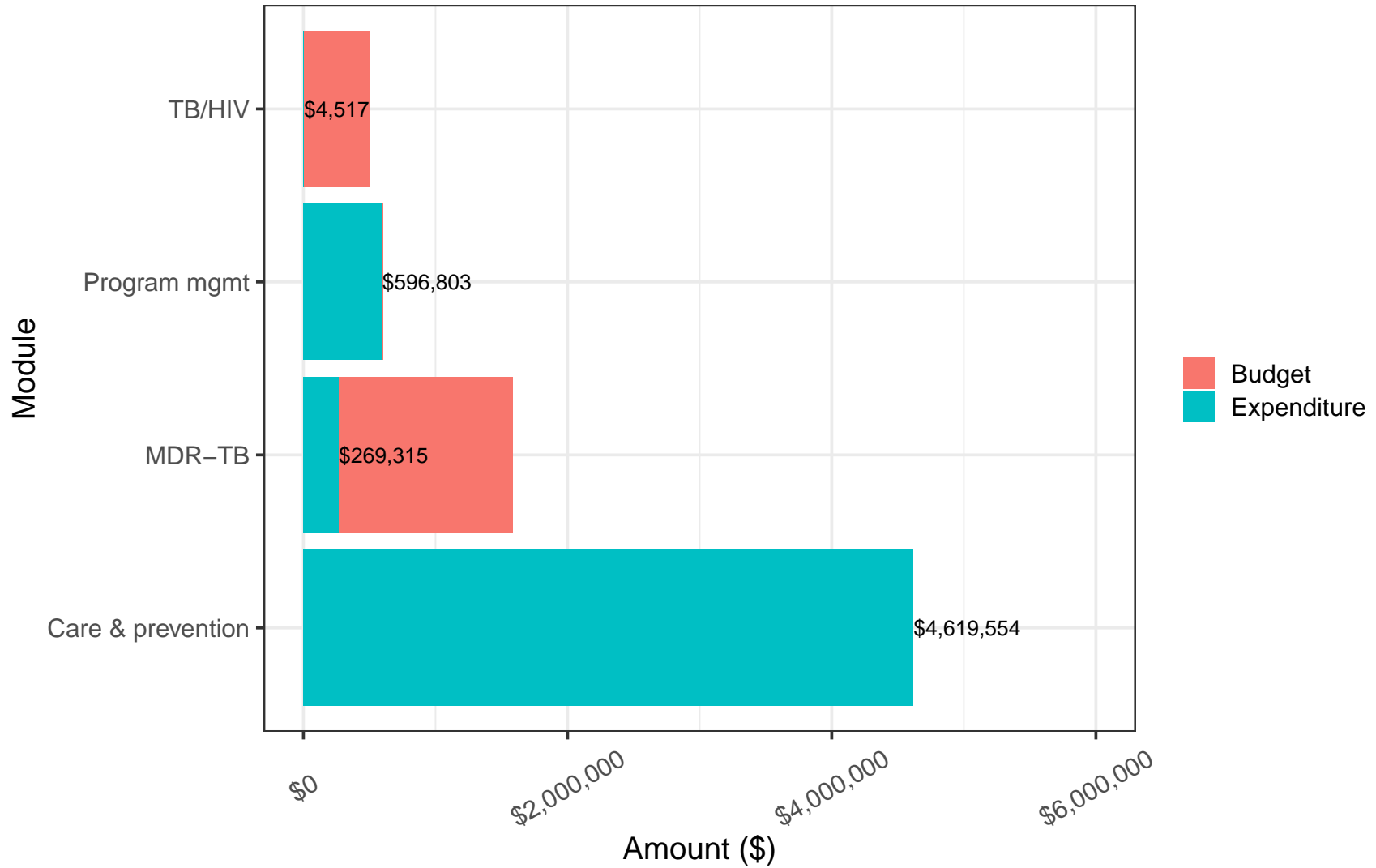
Labels show uncapped absorption



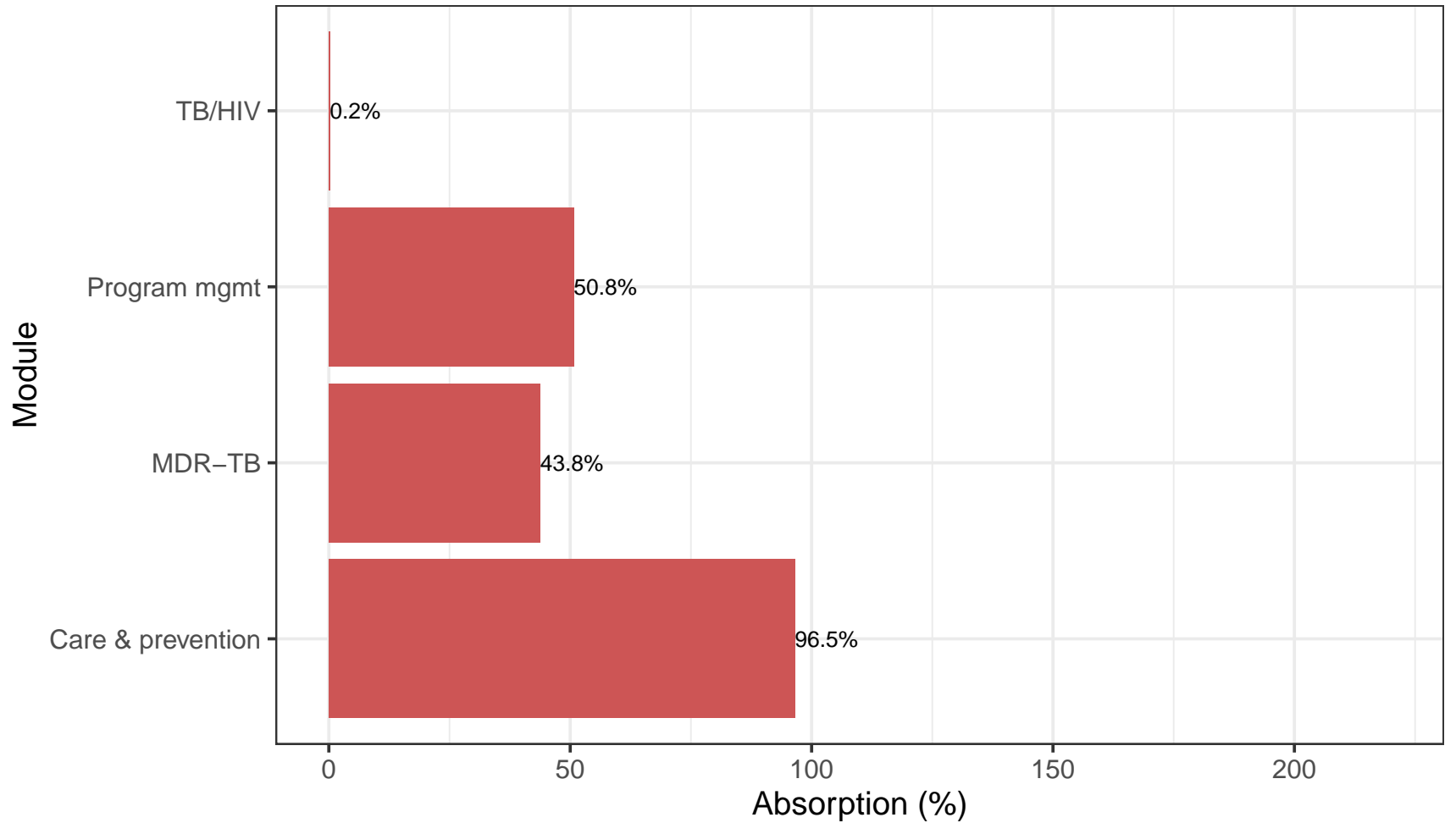
\*Max bar height set at 200%

## Budget and expenditure for TB grants by module

Labels show expenditure amounts



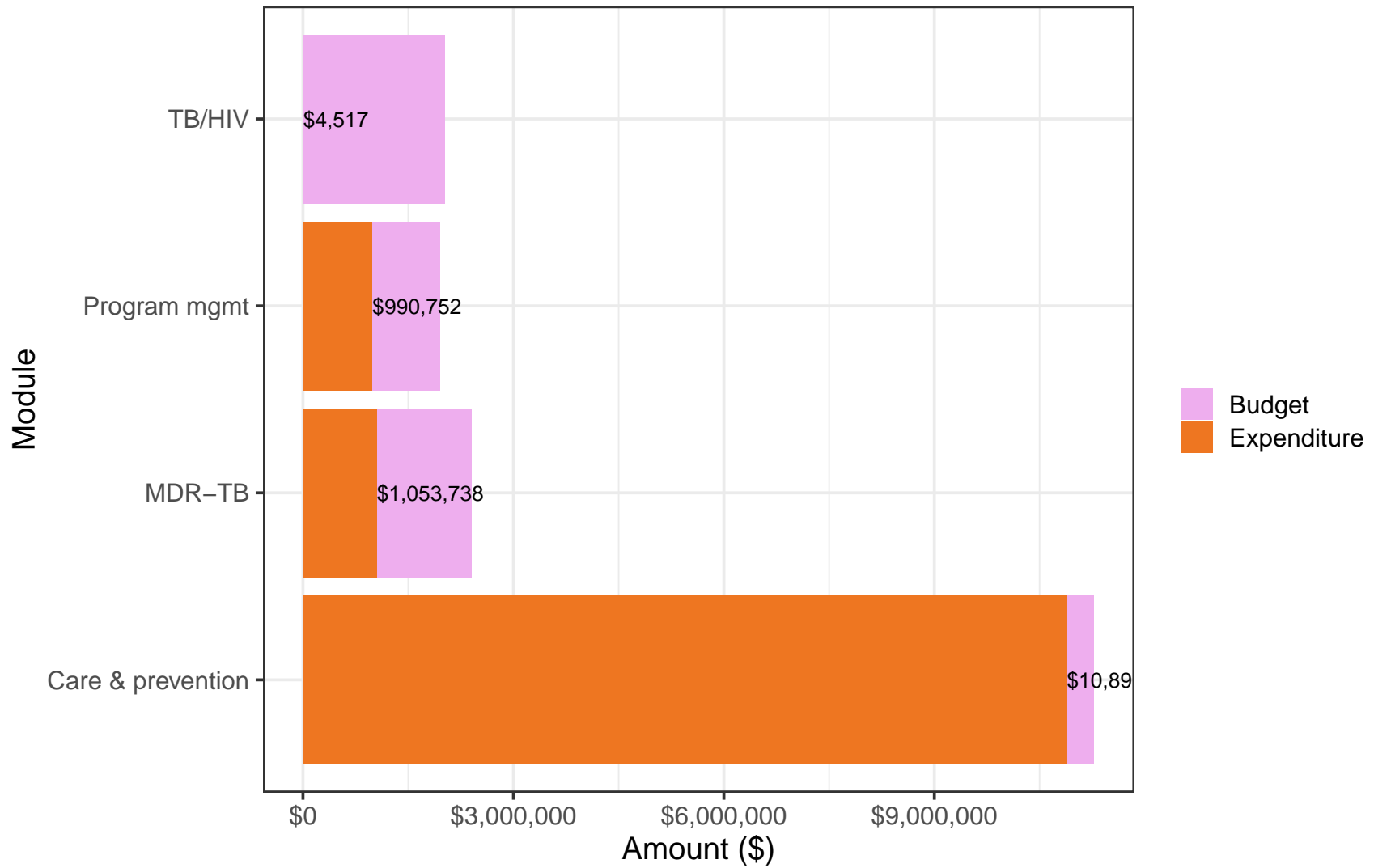
Cumulative absorption for TB grants  
by module (Semesters 1–3)  
Labels show uncapped absorption percentage



\*Max bar height set at 200%

## Cumulative budget and expenditure for S1 2019

Labels show expenditure amounts



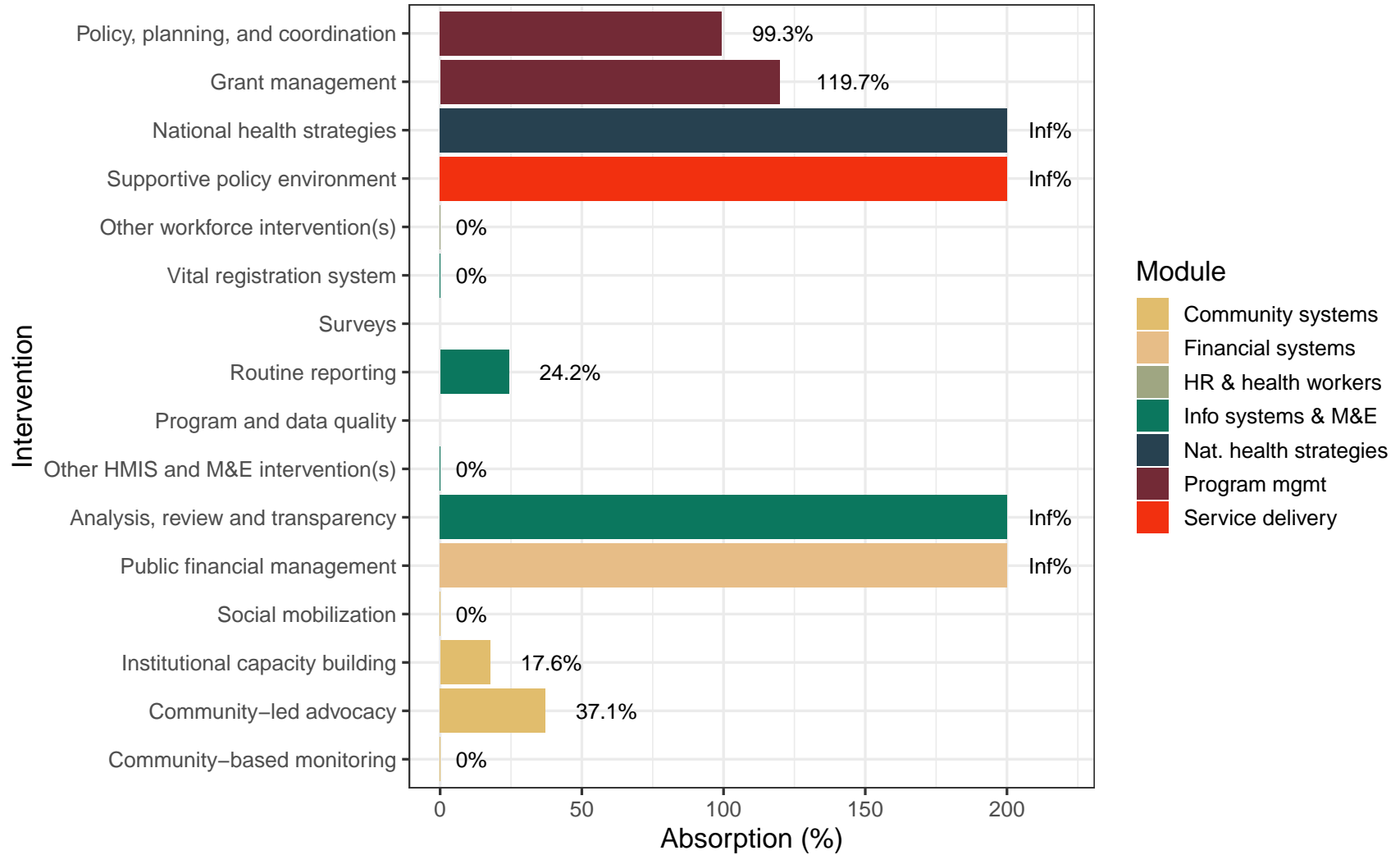
## Supporting data for pooled TB graphs

Module	Date	Semester	Budget	Expenditure	Absorption
MDR-TB	2018-01-01	Semester 1	800514.56	577329.38	72.1197853
MDR-TB	2018-07-01	Semester 2	18489.71	207092.73	200.0000000
MDR-TB	2019-01-01	Semester 3	1586710.69	269315.46	16.9731925
Program mgmt	2018-01-01	Semester 1	586968.00	264735.12	45.1021384
Program mgmt	2018-07-01	Semester 2	761737.49	129213.72	16.9630249
Program mgmt	2019-01-01	Semester 3	602849.14	596803.08	98.9970853
Care & prevention	2018-01-01	Semester 1	6740248.78	4570665.60	67.8115267
Care & prevention	2018-07-01	Semester 2	179524.16	1700603.47	200.0000000
Care & prevention	2019-01-01	Semester 3	4360736.81	4619553.59	105.9351616
TB/HIV	2018-01-01	Semester 1	1498114.97	0.00	0.0000000
TB/HIV	2018-07-01	Semester 2	20684.29	0.00	0.0000000
TB/HIV	2019-01-01	Semester 3	501891.12	4517.22	0.9000398

## RSSH and program management absorption across grants

## 2019 RSSH absorption by intervention, all grants

Interventions grouped by module

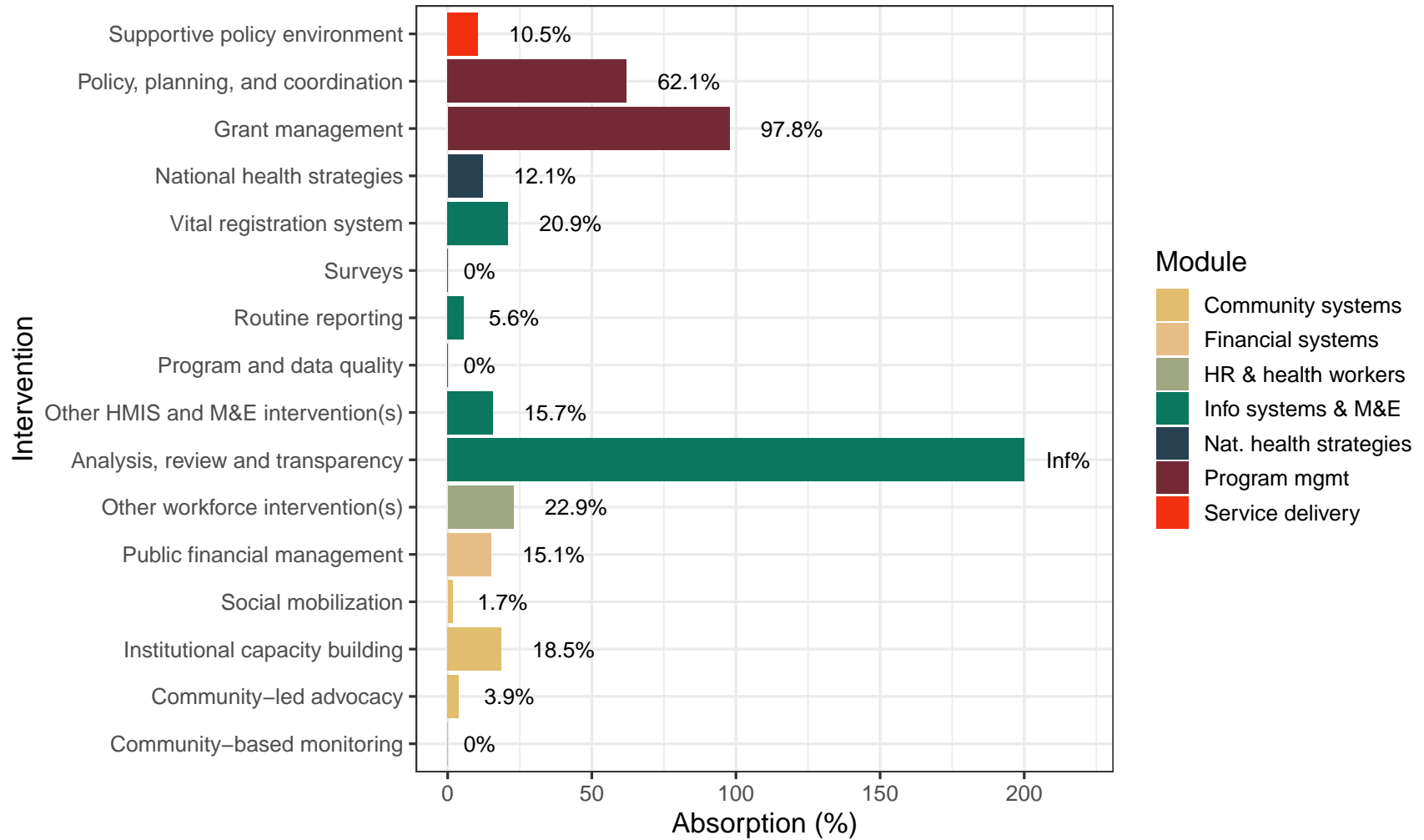




## Cumulative RSSH absorption by intervention, all grants

(Semesters 1–3)

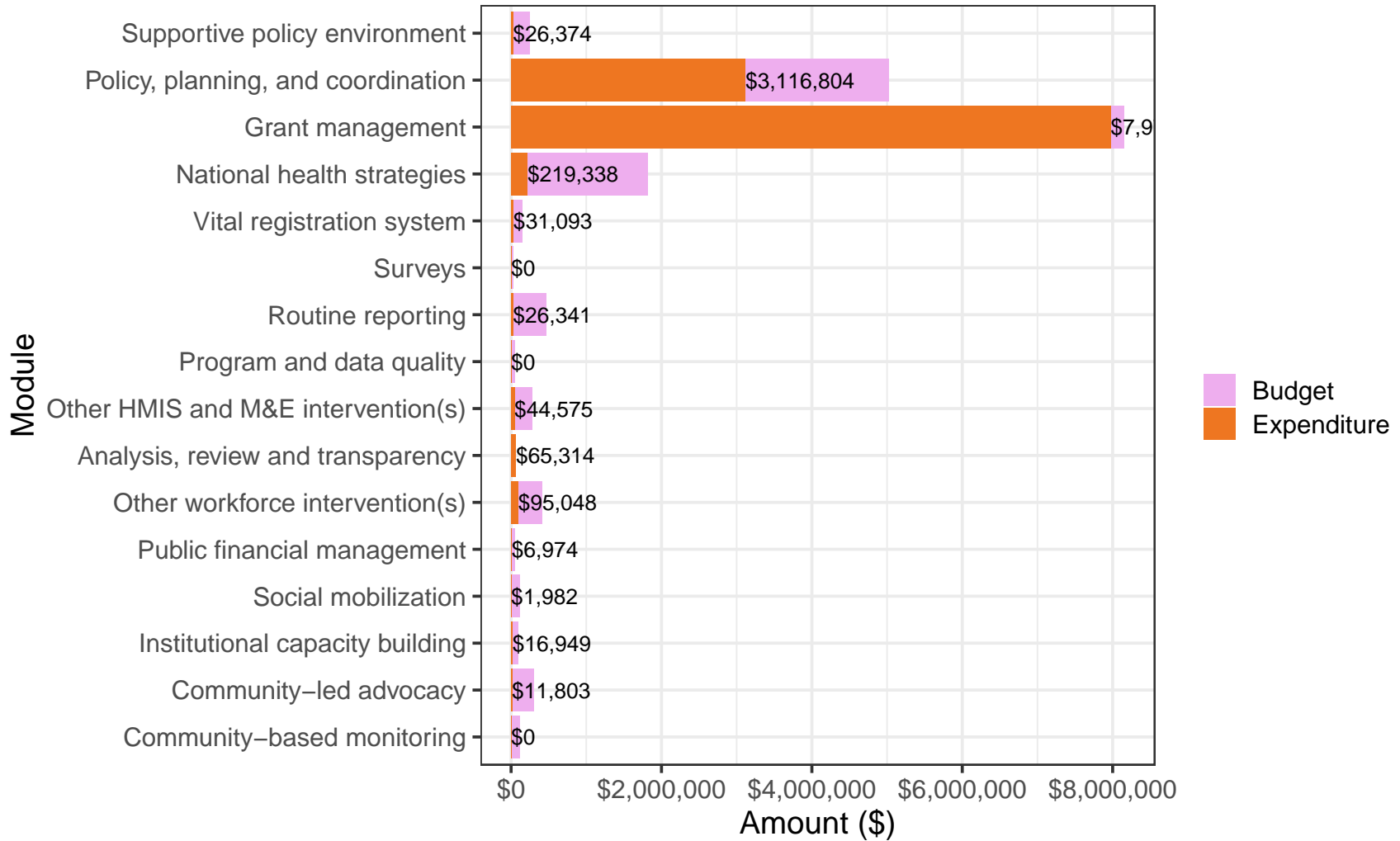
Interventions grouped by module



\*Max bar height set at 200%

## Cumulative RSSH budget and expenditure for S1 2019

Labels show expenditure amounts



## Supporting data for RSSH graphs (1/2)

Module	Intervention	Date	Semester	Budget	Expenditure	Absorption
Community systems	Community-based monitoring	2018-01-01	Semester 1	33107.51	0.000	0.000000
Community systems	Community-based monitoring	2018-01-01	Semester 1-2	54050.46	0.000	0.000000
Community systems	Community-based monitoring	2018-07-01	Semester 2	0.00	0.000	NaN
Community systems	Community-based monitoring	2019-01-01	Semester 3	33107.51	0.000	0.000000
Community systems	Community-led advocacy	2018-01-01	Semester 1	36991.78	0.000	0.000000
Community systems	Community-led advocacy	2018-01-01	Semester 1-2	284960.16	6580.268	2.309189
Community systems	Community-led advocacy	2019-01-01	Semester 3	14091.98	5222.534	37.060331
Community systems	Institutional capacity building	2018-01-01	Semester 1	40867.20	0.000	0.000000
Community systems	Institutional capacity building	2018-01-01	Semester 1-2	75539.20	14165.617	18.752670
Community systems	Institutional capacity building	2019-01-01	Semester 3	15840.00	2783.118	17.570192
Community systems	Social mobilization	2018-01-01	Semester 1	31270.80	0.000	0.000000
Community systems	Social mobilization	2018-01-01	Semester 1-2	61593.09	1982.238	3.218280
Community systems	Social mobilization	2018-07-01	Semester 2	15406.29	0.000	0.000000
Community systems	Social mobilization	2019-01-01	Semester 3	27474.86	0.000	0.000000
Financial systems	Public financial management	2018-07-01	Semester 2	46285.71	3094.977	6.686678
Financial systems	Public financial management	2019-01-01	Semester 3	0.00	3878.997	Inf
Info systems & M&E	Analysis, review and transparency	2019-01-01	Semester 3	0.00	65314.070	Inf
Info systems & M&E	Other HMIS and M&E intervention(s)	2018-01-01	Semester 1	98783.71	0.000	0.000000
Info systems & M&E	Other HMIS and M&E intervention(s)	2018-07-01	Semester 2	92668.00	44575.065	48.101896
Info systems & M&E	Other HMIS and M&E intervention(s)	2019-01-01	Semester 3	92668.00	0.000	0.000000
Info systems & M&E	Program and data quality	2018-01-01	Semester 1	50000.00	0.000	0.000000
Info systems & M&E	Program and data quality	2018-07-01	Semester 2	0.00	0.000	NaN
Info systems & M&E	Program and data quality	2019-01-01	Semester 3	0.00	0.000	NaN
Info systems & M&E	Routine reporting	2018-01-01	Semester 1	166389.85	19841.000	11.924406
Info systems & M&E	Routine reporting	2018-01-01	Semester 1-2	448580.15	20669.070	4.607665
Info systems & M&E	Routine reporting	2018-07-01	Semester 2	0.00	0.000	NaN
Info systems & M&E	Routine reporting	2019-01-01	Semester 3	23405.71	5671.620	24.231775
Info systems & M&E	Surveys	2018-01-01	Semester 1-2	24628.57	0.000	0.000000
Info systems & M&E	Surveys	2019-01-01	Semester 3	0.00	0.000	NaN
Info systems & M&E	Vital registration system	2018-01-01	Semester 1	49500.00	0.000	0.000000

## Supporting data for RSSH graphs (2/2)

Module	Intervention	Date	Semester	Budget	Expenditure	Absorption
HR & health workers	Other workforce intervention(s)	2018-01-01	Semester 1	138600.00	0.00	0.0000000
HR & health workers	Other workforce intervention(s)	2018-07-01	Semester 2	138600.00	95048.19	68.5773358
HR & health workers	Other workforce intervention(s)	2019-01-01	Semester 3	138600.00	0.00	0.0000000
Info systems & M&E	Vital registration system	2018-07-01	Semester 2	49500.00	31092.85	62.8138471
Info systems & M&E	Vital registration system	2019-01-01	Semester 3	49500.00	0.00	0.0000000
Nat. health strategies	National health strategies	2018-01-01	Semester 1	1064060.28	1637.00	0.1538447
Nat. health strategies	National health strategies	2018-01-01	Semester 1-2	64060.28	41512.31	64.8019487
Nat. health strategies	National health strategies	2018-07-01	Semester 2	750000.00	0.00	0.0000000
Nat. health strategies	National health strategies	2019-01-01	Semester 3	0.00	176188.88	Inf
Program mgmt	Grant management	2018-01-01	Semester 1	2721625.80	2305115.30	84.6962613
Program mgmt	Grant management	2018-01-01	Semester 1-2	5443251.61	4725772.26	86.8189201
Program mgmt	Grant management	2019-01-01	Semester 3	2713177.80	3248971.95	119.7478451
Program mgmt	Policy, planning, and coordination	2018-01-01	Semester 1	1710732.82	978576.82	57.2022008
Program mgmt	Policy, planning, and coordination	2018-07-01	Semester 2	1451829.05	292689.53	20.1600547
Program mgmt	Policy, planning, and coordination	2019-01-01	Semester 3	1858427.67	1845537.31	99.3063832
Service delivery	Supportive policy and programmatic environment	2018-01-01	Semester 1	251847.54	2042.00	0.8108080
Service delivery	Supportive policy and programmatic environment	2018-07-01	Semester 2	0.00	0.00	NaN
Service delivery	Supportive policy and programmatic environment	2019-01-01	Semester 3	0.00	24332.02	Inf