ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
Start	Date of C													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		-,,
End D	ate of Q	uarter												31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description		Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
1	Program manage ment		Grant management staffs (CMPE-Central)	1.1 Salaries - program management	CMPE	LPDR	N/A	Average gross salary per FTE (person) per quarter	Кір	Other	41,040,650.00	5,016.30	6.00	30,097.77	6.00	30,097.77	6.00	30,097.77	6.00	30,097.77	24.00	120,391.10
2	Program manage ment	Grant management	Grant management staffs (5 southern provinces)	1.1 Salaries - program management	CMPE	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	22,586,550.00	2,760.70	10.00	27,606.97	10.00	27,606.97	10.00	27,606.97	10.00	27,606.97	40.00	110,427.89
3	Program manage ment	Grant management	Grant management staffs (13 northern provinces)	1.1 Salaries - program management	CMPE	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	19,425,000.00	2,374.27	13.00	30,865.50	13.00	30,865.50	13.00	30,865.50	13.00	30,865.50	52.00	123,461.99
4	Case manage ment	management		2.1 Training related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other												
5	Case manage ment			2.1 Training related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	552,357.52	67.51										
6	Case manage ment	community case	Conduct training of trainers for PAMS on malaria diagnoisis, treatment, reporting, data management, logistic and ICCM	2.1 Training related per diems/transpo rt/other costs	СМРЕ	LPDR	N/A	Average cost of training per person per day	Kip	Other	265, 132.28	32.41										

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695.970.26		5,079,304.87
	Date of C	uarter												01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		-,,
End D	Date of Q	uarter												31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter		3rd Party Direct Payment	Unit Of	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
7	Case manage ment	Integrated community case management (ICCM)	Conduct training of trainers for DAMN on malaria diagnoisis, treatment, reporting, data management, logistic and ICCM	2.1 Training related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	552,357.52	67.51										
8	Case manage ment	Integrated community case management (ICCM)	Conduct training for Heath Centre staff on malaria diagnoisis, treatment, reporting, data management, logistic and ICCM		CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	319,147.73	39.01										
9	Case mar	Integrated co	Conduct training to VMWs on malaria diagnoisis treatment, data collection and reporting, stock management and ICCM	2.1 Training related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	331,029.41	40.46										
10	RSSH: Health manage ment informati on systems and M&E	Routine reporting	Capacity building of weak performing districts for DHIS2	2.1 Training related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	287,614.29	35.15					700.00	24,608.06			700.00	24,608.06
11	Case manage ment	Epidemic preparednes s	Conduct training for provinces on active surveillance and response	2.1 Training related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	265,132.28	32.41	324.00	10,499.69							324.00	10,499.69

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
Start	Date of C													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		.,,
End D	ate of Q	uarter				Geogr								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.		Intervention	Activity Description	Cost Input	Impleme nter			Magazina	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
12	Case manage ment	Epidemic preparednes s	Conduct training for districts on active surveillance and response	2.1 Training related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	553,075.61	67.60			378.00	25,553.19					378.00	25,553.19
13	RSSH: Health manage ment informati on systems and M&E	Analysis, review and transparency	CMPE's central integrated supervision including the attendance of meetings/ trainings conducted by CMPE/ provinces/ districts and other partners under RAI	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	317,142.86	38.76	300.00	11,629.07	300.00	11,629.07	300.00	11,629.07	300.00	11,629.07	1,200.00	46,516.29
14	RSSH: Health manage ment informati on systems and M&E	Analysis, review and transparency	Supervision and monitoring from PAMS to lower levels, for thematic areas (Program Management, Case Management, Vector Control, Surveillance, and IEC/BCC)	2.3 Supervision/s urveys/data collection	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	532,500.00	65.09	185.00	12,040.94	185.00	12,040.94	185.00	12,040.94	185.00	12,040.94	740.00	48,163.74
15	RSSH: Health manage ment informati on systems and M&E	review and	Supervision and monitoring from DAMNs to lower levels, for thematic areas (Program Management, Case Management, Vector Control, Surveillance, and IEC/BCC)	urveys/data collection	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	202,142.86	24.71	1,160.00	28,660.60	1,160.00	28,660.60	1,160.00	28,660.60	1,160.00	28,660.60	4,640.00	114,642.40
16	RSSH: Health manage ment informati on systems and M&E	transparency	Supervision and monitoring from HCs to lower levels, for thematic areas (Program Management, Case Management, Vector Control, Surveillance, and IEC/BCC)	Supervision/s urvevs/data	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	63,928.57	7.81	699.00	5,461.87	699.00	5,461.87	699.00	5,461.87	699.00	5,461.87	2,796.00	21,847.47
17	Case manage ment	Active case detection and investigation (elimination phase)	Perform foci investigation and foci response	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	СМРЕ	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	279,200.00	34.13	268.75	9,171.34	268.75	9,171.34	268.75	9,171.34	268.75	9,171.34	1,075.00	36,685.36

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
Start	Date of Q													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		-,,
	ate of Qu	larter				Geoar								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter		3rd Party Direct Payment	Maggurg	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
18	Case manage ment	detection and investigation	Visit to index case villages to identify local source of disease transmission (Case investigation)	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	130,000.00	15.89	112.50	1,787.58	112.50	1,787.58	112.50	1,787.58	112.50	1,787.58	450.00	7,150.31
19	Case manage ment	Ensuring drug and other health product quality	Perform inspections of public and private facilities (PPM) in collaboration with BFDI	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	407,936.51	49.86	18.00	897.50	18.00	897.50	18.00	897.50	18.00	897.50	72.00	3,590.00
20	RSSH: Health manage ment informati on systems and M&E	Analysis, review and transparency	CMPE conducts Planning Meeting and Annual Review Meeting with PAMS and other implementing partners	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	284,935.61	34.83	477.00	16,612.46							477.00	16,612.46
21	RSSH: Health manage ment informati on systems and M&E	Analysis, review and transparency	Bi annual planning and review meeting at the Provincial level	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of event per participan t per day	Кір	Other	290,000.00	35.45			720.00	25,521.10			720.00	25,521.10	1,440.00	51,042.20
22	RSSH: Health manage ment informati on systems and M&E	Routine reporting	Monthly meeting at the district level for all Health Centers	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of event per participan t per day	Кір	Other	85,807.14	10.49	2,443.20	25,624.26	2,443.20	25,624.26	2,443.20	25,624.26	2,443.20	25,624.26	9,772.80	102,497.05
23	Case manage ment	Integrated community case management (ICCM)	VMWs to visit HCs to replenish supplies and provide reports	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Кір	Other	57,857.14	7.07	2,433.90	17,211.89	2,433.90	17,211.89	2,433.90	17,211.89	2,433.90	17,211.89	9,735.60	68,847.57

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
	Date of Q	uarter												01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
End D	ate of Qu	ıarter												31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio		Onit Of	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
24	manage ment	Ensuring drug and other health product quality	Consultative meeting by CMPE and BFDI for specific target groups of people on the appropriate use of antimatarial drugs, counterfeit/ substandard and drug resistance	Meeting/Advo	CMPE	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	301,968.25	36.91			90.00	3,321.79					90.00	3,321.79
25	National health strategies	National health strategies, alignment with disease- specific plans, health sector governance and financing	In-house induction/ orientation/ budget realignement meetings/ NSP development meetings	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	384,712.64	47.02			174.00	8,181.91			174.00	8,181.91	348.00	16,363.82
26	Case manage ment	Integrated community case management (ICCM)	International travel for RAI 2E program related activities	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of event per participan t per day	USD	Grant	322.80	322.80	3.75	1,210.50	3.75	1,210.50	3.75	1,210.50	3.75	1,210.50	15.00	4,842.00
27	Case manage ment	Integrated community case management (ICCM)	Incentive for VMVs	1.2 Salaries - outreach workers, medical staff and other service providers	CMPE	LPDR	N/A	Average payment per FTE (person) per quarter	Kip	Other	294,264.00	35.97	699.00	25,141.04	699.00	25,141.04	699.00	25,141.04	699.00	25,141.04	2,796.00	100,564.15
28	Case manage ment	Integrated community case management (ICCM)	Medicinal supplies for VMWs for ICCM (Paracetamol and ORS)	4.7 Other medicines	CMPE	LPDR	N/A	N/A	USD	Grant	5,652.86	5,652.86			1.00	5,652.86					1.00	5,652.86
29	National health strategies	National health strategies, alignment with disease- specific plans, health sector governance and	WHO technical consultant	3.1 TA Fees - Consultants	wнo	LPDR	N/A	Consulta nt fee per person per workday	USD	Grant	67,125.00	67,125.00	1.00	67,125.00	1.00	67,125.00	1.00	67,125.00	1.00	67,125.00	4.00	268,500.00

ubtota	ls													1,479,677.54	1	2,266,788.07		636,869.00		695,970.26		5,079,304.87
	Date of Q	uarter												01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
End D	ate of Qu	larter												31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
	Case manage ment	Facility- based treatment	Procure RDTs																			
30				5.4 Rapid Diagnostic Test	CMPE	LPDR	N/A	Cost of a pack	USD	Grant	103,511.20	103,511.20			1.00	103,511.20					1.00	103,511.20
	Case manage ment	Facility- based treatment	PSM Cost (International) for RDTs	7.2 Freight and insurance costs (Health products)	СМРЕ	LPDR	N/A	N/A	USD	Grant	23,807.58	23,807.58			1.00	23,807.58					1.00	23,807.58
	Case manage ment	Facility- based treatment	In country PSM cost RDTs	7.4 In-country distribution costs	CMPE	LPDR	N/A	N/A	Кір	Other	47,732,000.00	5,834.16			1.00	5,834.16					1.00	5,834.16
	Case manage ment	Facility- based treatment	Procure ACTs	4.3 Antimalarial medicines	СМРЕ	LPDR	N/A	Cost of a pack (possibly subsidize d)	USD	Grant	29,665.70	29,665.70			1.00	29,665.70					1.00	29,665.70
	Case manage ment	Facility- based treatment	PSM Cost (International) for ACTs	7.2 Freight and insurance costs (Health products)	СМРЕ	LPDR	N/A	N/A	USD	Grant	5,933.14	5,933.14			1.00	5,933.14					1.00	5,933.14
	Case manage ment	Facility- based treatment	In country PSM cost ACTs	7.4 In-country distribution costs	CMPE	LPDR	N/A	N/A	Kip	Other	19,398,992.58	2,371.09			1.00	2,371.09					1.00	2,371.09

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
	Date of C	uarter												01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		0,010,00100
End D	ate of Q	uarter												31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
36	Vector control	Long-lasting insecticidal nets (LLIN) - Mass campaign	Procure LLINs	5.1 Insecticide- treated Nets (LLINs/ITNs)	CMPE	LPDR	N/A	Cost of a net	USD	Grant	926,994.00	926,994.00			1.00	926,994.00					1.00	926,994.00
37	Vector control	insecticidal nets (LLIN) - Mass campaign	PSM Cost (International) for LLINs	7.2 Freight and insurance costs (Health products)	СМРЕ	LPDR	N/A	N/A	USD	Grant	236,626.49	236,626.49			1.00	236,626.49					1.00	236,626.49
38	Vector control	Long-lasting insecticidal nets (LLIN) - Mass campaign	In country PSM cost LLINs	7.4 In-country distribution costs	CMPE	LPDR	N/A	N/A	Kip	Other	****	135,091.75			1.00	135,091.75					1.00	135,091.75
39	Vector control	Indoor residual spraying (IRS)	Procure insecticide and equipment for IRS	5.5 Insecticides	CMPE	LPDR	N/A	Cost of a unit	Kip	Other	86,721,600.00	10,599.76			1.00	10,599.76					1.00	10,599.76
40	Case manage ment		Procurement of G6PD RDTs	5.4 Rapid Diagnostic Test	CMPE	LPDR	N/A	Cost of a pack	USD	Grant	14,146.50	14,146.50			1.00	14,146.50					1.00	14,146.50
41	Case manage ment	Facility- based treatment	PSM Cost (International) for G6PD RDTs	7.2 Freight and insurance costs (Health products)	CMPE	LPDR	N/A	N/A	USD	Grant	3,253.70	3,253.70			1.00	3,253.70					1.00	3,253.70

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
Start I	Date of Q													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		-,,
End D	ate of Qu	larter												31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
	Case manage ment	Facility- based treatment	In country PSM cost G6PD RDTs																			
42				7.4 In-country distribution costs	CMPE	LPDR	N/A	N/A	Kip	Other	9,250,679.28	1,130.69			1.00	1,130.69					1.00	1,130.69
43	Case manage ment	Facility- based treatment	Procurement of Artesunate injection and primaquine	4.3 Antimalarial medicines	CMPE	LPDR	N/A	Cost of a pack (possibly subsidize d)	USD	Grant	4,168.72	4,168.72			1.00	4,168.72					1.00	4,168.72
44	Case manage ment	Facility- based treatment	PSM Cost (International) Procurement of Artesunate injection and primaquine	7.2 Freight and insurance costs (Health products)	СМРЕ	LPDR	N/A	N/A	USD	Grant	777.88	777.88			1.00	777.88					1.00	777.88
45	Case manage ment	Facility- based treatment	In country PSM cost of Artesunate injection and primaquine	7.4 In-country distribution costs	СМРЕ	LPDR	N/A	N/A	Кір	Other	2,726,008.07	333.19			1.00	333.19					1.00	333.19
46	Program manage ment	Grant management	Procure IT equipment	9.1 IT - Computers, computer equipment, Software and applications	CMPE	LPDR	N/A	N/A	Kip	Other	-											
47	RSSH: Health manage ment informati on systems		Procure necessary vehicles to support surveillance activities	9.2 Vehicles	CMPE	LPDR	N/A	Cost of a vehicle	USD	Grant	-	-										
48	Program manage ment	management	Vehicle maintenance	9.4 Maintenance and service costs non- health equipment	CMPE	LPDR	N/A	N/A	Kip	Other	63,124,000.00	7,715.49	0.25	1,928.87	0.25	1,928.87	0.25	1,928.87	0.25	1,928.87	1.00	7,715.49
49	Program manage ment	Grant management	Vehicle Insurance	9.4 Maintenance and service costs non- health	CMPE	LPDR	N/A	N/A	Kip	Other	23,120,000.00	2,825.90	1.00	2,825.90							1.00	2,825.90

ubtota														1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
	Date of Q													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
Budge	ate of Qu	larter				Geogr	3rd Party				Y2 Unit Cost	Y2 Unit Cost		31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
t Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter	aphy/L ocatio	Direct	Unit of	Payment Currency	Currency	(Payment Currency)	(Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
50	Health manage ment informati	Routine reporting	Strengthening central and provincial level communication capacity	9.1 IT - Computers, computer equipment, Software and applications	CMPE	LPDR	N/A	N/A	Kip	Other	59,760,000.00	7,304.31	1.00	7,304.31							1.00	7,304.31
51	Case manage ment	Integrated community case management (ICCM)	Printing of data collection forms (epi and logistic)	10.1 Printed materials (forms, books, guidelines, brochure, leaflets)	CMPE	LPDR	N/A	N/A	Кір	Other	89,466,000.00	10,935.20	1.00	10,935.20							1.00	10,935.20
52	Program manage ment	Grant management	Office utility cost (CMPE - Central level)	11.1 Office related costs	CMPE	LPDR	N/A	Average office cost per office unit per quarter	Kip	Other	59,149,980.00	7,229.75	1.00	7,229.75	1.00	7,229.75	1.00	7,229.75	1.00	7,229.75	4.00	28,919.01
53	Program manage ment	Grant management	Office utility cost (18 provinces)	11.1 Office related costs	CMPE	LPDR	N/A	Average office cost per office unit per quarter	Kip	Other	8,974,143.33	1,096.89	18.00	19,743.97	18.00	19,743.97	18.00	19,743.97	18.00	19,743.97	72.00	78,975.87
54	manage	Facility- based treatment	Consumables for microscopy testing	5.6 Laboratory reagents	CMPE	LPDR	N/A	N/A	Кір	Other	148,110,904.30	18,103.22	1.00	18,103.22							1.00	18,103.22
55			TA fee for DHIS2 System management	2.2 Technical Assistance Fees/Consult ants	wнo	LPDR	N/A	Average cost of subsisten ce per person per day	USD	Grant	767.31	767.31	-		26.00	19,950.00	-		-	-	26.00	19,950.00
56	RSSH: Health manage ment informati on systems and M&E	Program and data quality	TA fee for in country capacity building of DHIS2 users across all programmes	2.2 Technical Assistance Fees/Consult ants	WHO	LPDR	N/A	Average cost of subsisten ce per person per day	USD	Grant			-		-		-		-		-	

ubtota	als													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
Start	Date of Q													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
	Date of Qu	larter				Geogr								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter	aphy/L		Unit U	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
57	RSSH: Health manage ment informati on systems and M&E	data quality	Capacity building for DHIS2 users across all programmes (attend training at DHIS2 academy)	2.1 Training related per diems/transpo rt/other costs	WHO	LPDR	N/A	Average cost of training per person per day	USD	Grant	445.00	445.00	-	-	10.00	4,450.00	-	-	-	-	10.00	4,450.00
58	RSSH: Health manage ment informati on systems and M&E		TA fee for linkage of ICD10 in DHIS2 to HIV, TB, Malaria program	2.2 Technical Assistance Fees/Consult ants	WHO	LPDR	N/A	Average cost of subsisten ce per person per day	USD	Grant	767.31	767.31	-	-	26.00	19,950.00	-	-			26.00	19,950.00
59	RSSH: Health manage ment informati on systems and M&E	information systems and M&E	TA fee for extension of DHIS2 (surveillance, tracker, HC): configuration of the system, training core team, training support, material development	2.2 Technical Assistance Fees/Consult ants	WHO	LPDR	N/A	Average cost of subsisten ce per person per day	USD	Grant			-				-					
60	RSSH: Health manage ment informati on systems and M&E	reporting	TA fee for extension of DHIS2 (surveillance, tracker, HC): configuration of the system, training support, material development (for roll out of DHIS2 to Health Center levels)	2.2 Technical Assistance Fees/Consult ants	WHO	LPDR	N/A	Average cost of subsisten ce per person per day	USD	Grant	704.35	704.35		-		-	-	-	23.00	16,200.00	23.00	16,200.00
61	RSSH: Health manage ment informati on systems and M&E	data quality	TA fee: remote assistance and coaching, coordination with DHIS2 regional network for IT solution and system updates	2.2 Technical Assistance Fees/Consult ants	WHO	LPDR	N/A	Average cost of subsisten ce per person per day	USD	Grant	600.00	600.00	48.00	28,800.00	-		-	-			48.00	28,800.00
62	RSSH: Health manage ment informati on systems and M&E	Analysis, review and transparency	HIS Technical assistance (WHO P4 staff)	3.1 TA Fees - Consultants	wнo	LPDR	N/A	Consulta nt fee per person per workday	USD	Grant	55,183.00	55,183.00	4.00	220,732.00	-	-	-	-	-	-	4.00	220,732.00

ubtota	als													1,479,677.54		2,266,788.07		636,869.00	1	695,970.26		5,079,304.87
	Date of C													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
	Date of Q	uarter				Geogr								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter			Onit Of	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
63	RSSH: Procurem ent and supply chain manage ment systems	National costed supply chain master plan, and implementati on	Technical Assistance for RSSH: Integrated PSM Strengthening Component	3.1 TA Fees - Consultants	CMPE	LPDR	N/A	Consulta nt fee per person per workday	USD	Grant	99,999.90	99,999.90	0.25	24,999.98	0.25	24,999.98	0.25	24,999.98	0.25	24,999.98	1.00	99,999.90
64	Case manage ment	IEC/BCC (Case management )	IEC materials for VMWs	10.3 Promotional Material (t- shirts, mugs, pins) and other CMP costs	CMPE	LPDR	N/A	Average cost of a set of promotio nal materials per person	Kip	Other		-										
65	Case manage ment	case	PSM Cost (International) for medicinal supplies for VMWs for LCM (Paracetamol and ORS)	7.2 Freight and insurance costs (Health products)	CMPE	LPDR	N/A	N/A	USD	Grant	829.01	829.01			1.00	829.01					1.00	829.01
66	Case manage ment	community case	In country PSM cost for medicinal supplies for VMWs for ICCM (Paracetamol and ORS)	7.4 In-country distribution costs	СМРЕ	LPDR	N/A	N/A	USD	Grant	442.14	442.14			1.00	442.14					1.00	442.14
67	Case manage ment	Ensuring drug and other health product quality	Maintenance of drug registeration software for identification of registered drugs	9.4 Maintenance and service costs non- health equipment	CMPE	LPDR	N/A	N/A	USD	Grant	5,200.00	5,200.00	1.00	5,200.00							1.00	5,200.00
68	Case manage ment	other health	Training of FD inspector at provincial and district level on limiting the single ACT oral and other illegal medicines including anti- malarial drugs	:	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	286,554.51	35.02	152.00	5,323.78							152.00	5,323.78

ubtota	als													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
	Date of C	uarter												01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		.,
End D	Date of Q	larter				Coom								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Maggurg	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
69	Case manage ment	produci	Inspection of pharmacies (public and private), private clinics and private hospitals in 3 provinces Champasak, Sekong, Attapeu		CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	82,873.57	10.13			300.00	3,038.83			300.00	3,038.83	600.00	6,077.66
70	Case manage ment	drug and other health	Drug Company Inspection (VTE capital, Savanakhet, Champasak)	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	137,848.81	16.85					120.00	2,021.87			120.00	2,021.87
71	Case manage ment	Ensuring drug and other health product quality	Improve border post inspection (provide PC + internet access fee 4 sites)	9.1 IT - Computers, computer equipment, Software and applications	CMPE	LPDR	N/A	N/A	Kip	Other	12,000,000.00	1,466.73	0.25	366.68	0.25	366.68	0.25	366.68	0.25	366.68	1.00	1,466.73
72	Case manage ment	Ensuring drug and other health product quality	Drug quality testing	7.5 Quality assurance and quality control costs (QA/QC)	CMPE	LPDR	N/A	N/A	Кір	Other	41,100,000.00	5,023.55			1.00	5,023.55					1.00	5,023.55
73	Case manage ment	drug and other health product	Provide the tool (PillScan NIR+note book) to differentiate between genuine and fake product of anti malaria drug		CMPE	LPDR	N/A	N/A	USD	Grant	1,200.00	1,200.00										
74	RSSH: Health manage ment informati on systems and M&E	review and	Mid term and end of project review meetings for BFDI activities	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	CMPE	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	260,263.16	31.81	38.00	1,208.83							38.00	1,208.83

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
Start I	Date of Q													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
End D	ate of Qu	larter				Geogr								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter		3rd Party Direct Payment	Magazina	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
75	Case manage ment	Integrated community case management (ICCM)	-	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	HPA	LPDR	N/A	Average cost of subsisten ce per person per day	Кір	Other												
76	Case manage ment	management	Training of village volunteers (VMWs & MPVs) for Integrated Community Case Management	2.1 Training related per diems/transpo rt/other costs	HPA	LPDR	N/A	Average cost of training per person per day	Kip	Other												
77	RSSH: Health ment informati on systems and M&E	review and transparency	program parmers	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	HPA	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	292,703.08	35.78	102.00	3,649.19							102.00	3,649.19
78	Case manage ment	community case management (ICCM)	hard to reach areas, development project sites	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	HPA	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	76,913.88	9.40	1,120.00	10,529.11	1,120.00	10,529.11	1,120.00	10,529.11	1,120.00	10,529.11	4,480.00	42,116.44
79	RSSH: Health manage ment informati on systems and M&E	review and transparency		3.4 Other external professional services	HPA	LPDR	N/A	N/A	Кір	Other	1,320,000.00	161.34			36.00	5,808.25					36.00	5,808.25
80	Case manage ment	community case management (ICCM)	HPA staffs including participation in trainings, meetings and workshops done by HPA/ other	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	HPA	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	349,600.00	42.73	60.00	2,563.84	60.00	2,563.84	60.00	2,563.84	60.00	2,563.84	240.00	10,255.38

ubtota	als													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
Start	Date of Q													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		.,,
	Date of Qu	larter				Geoar								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter	aphy/L	3rd Party Direct Payment	Unit U	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
81	Case manage ment	Integrated community case management (ICCM)	Monitoring and supervision from provincial & district level to VMWs/MPVs	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	HPA	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	286,500.00	35.02	80.00	2,801.45	80.00	2,801.45	80.00	2,801.45	80.00	2,801.45	320.00	11,205.82
82	Case manage ment	(ICCM)	Supporting/setting up Malaria Posts in selected villages as necessary (basic furniture and materials)	8.1 Furniture	HPA	LPDR	N/A	N/A	Kip	Other	-	-										
83	RSSH: Health manage ment informati on systems	Routine reporting	Telephone top up for each VMW/MPV	9.4 Maintenance and service costs non- health equipment	HPA	LPDR	N/A	N/A	Kip	Other	4,800,000.00	586.69	3.00	1,760.08	3.00	1,760.08	3.00	1,760.08	3.00	1,760.08	12.00	7,040.30
84	Case manage ment	community case	Procurement of supplies and materials including first aid remedies for ICCM for MPs and VMWs	5.8 Other consumables	HPA	LPDR	N/A	N/A	Kip	Other	325,000.00	39.72			160.00	6,355.83			160.00	6,355.83	320.00	12,711.66
85	Case manage ment	IEC/BCC (Case management )	Development and printing of IEC/BCC materials	10.3 Promotional Material (t- shirts, mugs, pins) and other CMP costs	HPA	LPDR	N/A	Average cost of a set of promotio nal materials per person	Кір	Other	-											
86	Program manage ment	Grant management	HPA HR cost	1.1 Salaries - program management	HPA	LPDR	N/A	Average gross salary per FTE (person) per guarter	Kip	Other	28,479,100.93	3,480.93	10.70	37,245.94	10.70	37,245.94	10.70	37,245.94	10.70	37,245.94	42.80	148,983.76
87	manage ment	management	Office running cost	11.1 Office related costs	HPA	LPDR	N/A	Average office cost per	Kip	Other	28,864,774.08	3,528.07	1.00	3,528.07	1.00	3,528.07	1.00	3,528.07	1.00	3,528.07	4.00	14,112.28
88	RSSH: Health	Routine reporting	HPA Computer & Office equipment	9.1 IT - Computers,	HPA	LPDR	N/A	N/A	Kip	Other												
89	Case manage ment	Integrated community case management (ICCM)	Monthly Incentive for VMWs and MPVs	1.2 Salaries - outreach workers, medical staff and other service providers	HPA	LPDR	N/A	Average payment per FTE (person) per quarter	Kip	Other	294,264.00	35.97	240.00	8,632.12	240.00	8,632.12	240.00	8,632.12	240.00	8,632.12	960.00	34,528.46
90	Program manage ment	Grant management		9.2 Vehicles	HPA	LPDR	N/A	Cost of a vehicle	Kip	Other	-											
91	Program manage	management		8.1 Furniture	HPA	LPDR	N/A	N/A	Kip	Other	-	-										
92	Program manage ment	management	HPA HQ management and support (overhead) 5% of total cost	(ICR) - %	HPA	LPDR	N/A	N/A	USD	Grant	0.05	0.05	70,709.80	3,535.49	79,224.69	3,961.23	67,060.61	3,353.03	73,416.44	3,670.82	290,411.54	14,520.58

ubtota	als													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
	Date of C													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
	Date of Q	larter				Geogr								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter		3rd Party Direct Payment	Unit U	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
93	Case manage ment	Integrated community case management (ICCM)	Project orientation workshop with key stakeholders in the target districts/ provinces	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	LaoPHA	LPDR	N/A	Average cost of event per participan t per day	Кір	Other												
94	Case manage ment	Integrated community case management (ICCM)	Field assessment of the villages and recruitment of existing or new VMWs	collection related per	LaoPHA	LPDR	N/A	cost of subsisten ce per person	Kip	Other												
95	Case manage ment		Training of VMWs on malaria case management, data collection, reporting,	2.1 Training related per diems/transpo rt/other costs	LaoPHA	LPDR	N/A	Average cost of training per	Kip	Other												
96	Case manage	Integrated community	Monthly incentive for VMWs	1.2 Salaries - outreach	LaoPHA	LPDR	N/A	Average payment	Kip	Other	294,264.00	35.97	150.00	5,395.07	150.00	5,395.07	150.00	5,395.07	150.00	5,395.07	600.00	21,580.29
97	Case manage ment	Integrated community case management (ICCM)	Mobile Community Outreach for IEC/BCC and Testing (Test & Treat) activity beyond the villages to target hard to reach population	2.3 Supervision/s urveys/data	LaoPHA	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	900,523.21	110.07	72.00	7,924.95	72.00	7,924.95	72.00	7,924.95	72.00	7,924.95	288.00	31,699.78
98	Case manage ment	Facility- based treatment	Bi-Annual planning and review meeting	2.4 Meeting/Advo cacy related per diems/transpo	LaoPHA	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	321,753.97	39.33			72.00	2,831.56			72.00	2,831.56	144.00	5,663.11
99	Case manage ment	Integrated community case management (ICCM)	Central supervision budget including attending meetings/ trainings/ workshops done in the province/	2.3 Supervision/s urveys/data collection related per	LaoPHA	LPDR	N/A	Average cost of subsisten ce per person	Kip	Other	384,495.24	47.00	45.00	2,114.81	45.00	2,114.81	45.00	2,114.81	45.00	2,114.81	180.00	8,459.26
100	Case manage ment	Integrated community case management	Supervision and monitoring visit by Lao PHA Provincial Coordinator to districts	2.3 Supervision/s urveys/data collection	LaoPHA	LPDR	N/A	Average cost of subsisten ce per Average	Kip	Other	320,000.00	39.11	6.00	234.68	6.00	234.68	6.00	234.68	6.00	234.68	24.00	938.71
101	Case manage ment	Integrated community case management	Supervision and monitoring visit by Lao PHA district facilitators to	2.3 Supervision/s	LaoPHA	LPDR	N/A	Average cost of subsisten ce per person	Kip	Other	13,000.00	1.59	1,350.00	2,145.09	1,350.00	2,145.09	1,350.00	2,145.09	1,350.00	2,145.09	5,400.00	8,580.37
102	Case manage ment	Integrated community case	6 monthly monitoring and supervision visits from provincial and district health office team	Supervision/s urveys/data collection	LaoPHA	LPDR	N/A	Average cost of subsisten ce per	Кір	Other	497,777.78	60.84	18.00	1,095.16			18.00	1,095.16			36.00	2,190.32
103	Case manage	IEC/BCC (Case	IEC/BCC support materials	10.3 Promotional	LaoPHA	LPDR	N/A	Average cost of a	Kip	Other	11,200,000.00	1,368.95	1.00	1,368.95	-	-		-			1.00	1,368.95
104	Program manage ment	Ĵ	IT and office equipments (computers, scanners, desks, chairs)	9.1 IT - Computers, computer equipment.	LaoPHA	LPDR	N/A	N/A	Kip	Other	-	-										
105	Program manage ment	Grant management	Office Runing Cost for LaoPHA Head office ( 30%)	11.1 Office related costs	LaoPHA	LPDR	N/A	Average office cost per	Kip	Other	6,495,000.00	793.87	3.00	2,381.60	3.00	2,381.60	3.00	2,381.60	3.00	2,381.60	12.00	9,526.41
106	Program manage	Grant management	Office Runing Cost for SRV office 100%	11.1 Office related costs	LaoPHA	LPDR	N/A	Average office	Kip	Other	5,800,000.00	708.92	3.00	2,126.76	3.00	2,126.76	3.00	2,126.76	3.00	2,126.76	12.00	8,507.03
107	Case manage	Active case detection	Salary for LaoPHA field staffs	1.2 Salaries - outreach	LaoPHA	LPDR	N/A	Average payment	Kip	Other	7,245,000.00	885.54	10.00	8,855.38	10.00	8,855.38	10.00	8,855.38	10.00	8,855.38	40.00	35,421.53
108	Program manage	Grant management	Salary for LaoPHA central staff	1.1 Salaries - program	LaoPHA	LPDR	N/A	Average gross	Kip	Other	25,197,076.80	3,079.78	3.75	11,549.16	3.75	11,549.16	3.75	11,549.16	3.75	11,549.16	15.00	46,196.63
109	Program manage ment	Grant	Motorbikes for district facilitators in 5 new districts	9.2 Vehicles	LaoPHA	LPDR	N/A	Cost of a vehicle	Kip	Other	-	-										
110	Case manage	Integrated community	Other medicinal supplies for VMWs as part of	5.8 Other consumables	LaoPHA	LPDR	N/A	N/A	Kip	Other	325,000.00	39.72			150.00	5,958.59			150.00	5,958.59	300.00	11,917.18
111	Case manage ment	Integrated community case management	PSM cost for medicinal supplies for VMWs for ICCM (10% of product cost)	7.4 In-country distribution costs	LaoPHA	LPDR	N/A	N/A	Kip	Other	4,875,000.00	595.86			1.00	595.86			1.00	595.86	2.00	1,191.72

ubtot	als													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
	Date of C													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
	Date of Q	uarter				Geogr								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter			Unit of Monsure	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
112	Case manage ment	Integrated community case management	Target Village mapping/ VMWs Identification and Selection	2.3 Supervision/s urveys/data collection	PEDA	LPDR	N/A	Average cost of subsisten ce per	Kip	Other												
113	Case manage ment	Integrated community case	In house capacity building training on project planning, implementation, M&E for	2.1 Training related per diems/transpo rt/other costs	PEDA	LPDR	N/A	Average cost of training per	Kip	Other	195,000.00	23.83	24.00	572.02							24.00	572.02
114	Case manage ment	Integrated community case	Community Leaders Advocacy and Mobilization Workshop	2.4 Meeting/Advo cacy related	PEDA	LPDR	N/A	Average cost of event per participan	Kip	Other												
115	Case manage ment	Integrated community case management	Training of VMWs for Integrated Community Case Management	2.1 Training related per diems/transpo rt/other costs	PEDA	LPDR	N/A	Average cost of training per	Kip	Other												
116	Case manage	Integrated community	Monthly incentive for VMWs	1.2 Salaries - outreach	PEDA	LPDR	N/A	Average payment	Kip	Other	294,264.00	35.97	150.00	5,395.07	150.00	5,395.07	150.00	5,395.07	150.00	5,395.07	600.00	21,580.29
117	Case manage ment	Integrated community case management	Supervision and support visits to VMWs by project staffs	2.3 Supervision/s urveys/data collection	PEDA	LPDR	N/A	Average cost of subsisten ce per	Kip	Other	40,382.65	4.94	2,016.00	9,950.71	2,016.00	9,950.71	2,016.00	9,950.71	2,016.00	9,950.71	8,064.00	39,802.86
118	Case manage ment	Integrated community case management	Mobile Community Outreach and Testing (Test & Treat)	2.5 Other Transportatio n costs	PEDA	LPDR	N/A	N/A	Kip	Other	22,537.04	2.75	2,430.00	6,693.79	2,430.00	6,693.79	2,430.00	6,693.79	2,430.00	6,693.79	9,720.00	26,775.15
119	Case manage ment	Integrated community case management	Conduct Annual review, local coordination and partnership meeting with project stake holders	2.4 Meeting/Advo cacy related per diems/transpo	PEDA	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	357,133.33	43.65							450.00	19,643.18	450.00	19,643.18
120	Case manage ment	Integrated community case management (ICCM)	Monitoring and Supervision visits by PEDA central level, including attendance of meetings/ trainings organized by PEDA/ other partners under RAI	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	PEDA	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	380,000.00	46.45	45.00	2,090.09	45.00	2,090.09	45.00	2,090.09	45.00	2,090.09	180.00	8,360.36
121	Case manage	IEC/BCC (Case	IEC Printing and Distribution	10.1 Printed materials	PEDA	LPDR	N/A	N/A	Kip	Other	-	-										
122	Program manage	Grant management	Offices equipment	9.1 IT - Computers,	PEDA	LPDR	N/A	N/A	Kip	Other	7,400,000.00	904.48	1.00	904.48							1.00	904.48
123	Program manage	Grant management	Office related cost PEDA	11.1 Office related costs	PEDA	LPDR	N/A	Average office	Kip	Other	25,678,040.00	3,138.56	1.00	3,138.56	1.00	3,138.56	1.00	3,138.56	1.00	3,138.56	4.00	12,554.25
124	Program manage	Grant management	Salary for PEDA staffs	1.1 Salaries - program	PEDA	LPDR	N/A	Average gross	USD	Grant	2,326.70	2,326.70	5.28	12,285.00	5.28	12,285.00	5.28	12,285.00	5.28	12,285.00	21.12	49,140.00
125	Case manage ment	Integrated community case	Medicinal Supplies for VMWs for ICCM	5.8 Other consumables	PEDA	LPDR	N/A	N/A	Kip	Other	325,000.00	39.72			150.00	5,958.59			150.00	5,958.59	300.00	11,917.18
126	Case manage ment	Integrated community case management		7.4 In-country distribution costs	PEDA	LPDR	N/A	N/A	Kip	Other	32,500.00	3.97			150.00	595.86			150.00	595.86	300.00	1,191.72
127	Program manage ment	Grant management	(MoH, M&E, Procurement, Finance, Internal spot check)	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	PMU- MOH	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	313,888.89	38.37	36.00	1,381.17	72.00	2,762.34	36.00	1,381.17	72.00	2,762.34	216.00	8,287.02
128	Program manage ment	management	Running cost (communication, fuel, insurance, printing, utilities, rental)	11.1 Office related costs	PMU- MOH	LPDR	N/A	Average office cost per office unit	Kip	Other	25,800,000.00	3,153.47	1.00	3,153.47	1.00	3,153.47	1.00	3,153.47	1.00	3,153.47	4.00	12,613.88
129	Program manage ment	Grant management	Running cost (vehicles, building and equipment maintenance)	11.1 Office related costs	PMU- MOH	LPDR	N/A	Average office cost per	Kip	Other	12,900,000.00	1,576.73	1.00	1,576.73	1.00	1,576.73	1.00	1,576.73	1.00	1,576.73	4.00	6,306.94
130	Program manage ment	Grant management	Annual staff insurance	1.4 Other HR Costs	PMU- MOH	LPDR	N/A	N/A	Kip	Other	2,500,000.00	305.57	1.80	550.02							1.80	550.02
131	Program manage ment	Grant management	Procure computers for PMU staffs	Computers, computer	PMU- MOH	LPDR	N/A	N/A	Kip	Other	-	-										

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	Date of Q													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
End D	ate of Qu	larter				Geogr								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter			Unit of	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
132	Program manage ment	Grant management	Internal audit	3.3 External audit fees	PMU- MOH	LPDR	N/A	N/A	USD	Grant	11,250.00	11,250.00										
133	Program manage ment		Salary for PMU's national contracted staffs	1.1 Salaries - program management	PMU- MOH	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	57,050,409.90	6,973.13	2.97	20,710.19	2.97	20,710.19	2.97	20,710.19	2.97	20,710.19	11.88	82,840.77
134	Program manage ment		Attending regional workshops/ conferences related to RAI2E	2.4 Meeting/Advo cacy related per digms/transpo	MOH	LPDR	N/A	Average cost of event per participan t per day	USD	Grant	365.00	365.00					9.00	3,285.00			9.00	3,285.00
135	Program manage ment	Grant management	Participation in review and planning meetings by other RAI2E partners	2.4 Meeting/Advo cacy related per diems/transpo	PMU- MOH	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	387,500.00	47.36	16.00	757.81			16.00	757.81			32.00	1,515.62
136	Program manage ment	Ű	Refresher Training of SRs on financial management guideline	2.1 Training related per diems/transpo rt/other costs	PMU- MOH	LPDR	N/A	Average cost of training per person	Kip	Other												
137	Program manage ment	Grant management	ACCPAC accounting software maintenance	9.111 - Computers, computer	PMU- MOH	LPDR	N/A	N/A	USD	Grant	4,500.00	4,500.00	1.00	4,500.00							1.00	4,500.00
138	Program manage ment	Grant management	Prinitng financial and PSM guidelines	10.1 Printed materials (forms, books, quidelines	PMU- MOH	LPDR	N/A	N/A	Kip	Other	-	-										
139	Program manage ment	Grant management	Staff salary_Programme staff	1.1 Salaries - program management	United Nations Office for Project Services		N/A	gross salary per FTE (person)	USD	Grant	21,015.46	21,015.46	18.63	391,602.13							18.63	391,602.13
140	RSSH: Procurem ent and supply chain manage ment systems	National costed supply chain master plan, and implementati on	Staff salary_PSM staff	1.1 Salaries - program management	United Nations Office for Project Services		N/A	Average gross salary per FTE (person) per quarter	USD	Grant	10,666.94	10,666.94	3.49	37,206.30							3.49	37,206.30
141	Program manage ment	Grant management	Staff salary_Programme support staff	1.1 Salaries - program management	United Nations Office for Project Services		N/A	Average gross salary per FTE (person) per quarter	USD	Grant	11,499.86	11,499.86	4.24	48,759.40							4.24	48,759.40

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	Date of Q	uarter												01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		-,,
End D	ate of Qu	larter												31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter	apriy/L	3rd Party Direct Payment		Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
142	Program manage ment	Grant management	Staff Salary_Direct Support Service (LMDC)	1.1 Salaries - program management	United Nations Office for Project Services		N/A	Average gross salary per FTE (person) per quarter	USD	Grant	21,915.83	21,915.83	2.00	43,831.65							2.00	43,831.65
143	Program manage ment	Grant management	Staff Retreat	2.5 Other Transportatio n costs	United Nations Office for Project Services		N/A	N/A	ММК	Other	6,579.00	4.96	230.00	1,140.07							230.00	1,140.07
144	Program manage ment	Grant management	Office related cost	11.1 Office related costs	United Nations Office for Project Services		N/A	Average office cost per office unit per quarter	USD	Grant	61.20	61.20	112.00	6,854.40	112.00	6,854.40	112.00	6,854.40	112.00	6,854.40	448.00	27,417.60
145	Program manage ment		Common services Transport cost	2.5 Other Transportatio n costs	United Nations Office for Project Services		N/A	N/A	USD	Grant	2,704.28	2,704.28	1.00	2,704.28	1.00	2,704.28	1.00	2,704.28	1.00	2,704.28	4.00	10,817.10
146	Program manage ment	Grant management	Office Furniture	8.1 Furniture	United Nations Office for Project Services		N/A	N/A	ММК	Other	429,522.00	323.61							1.00	323.61	1.00	323.61
	Program manage ment	Grant management	Office Equipments	9.3 Other non- health equipment	United Nations Office for Project Services		N/A	N/A	USD	Grant	-											

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
Start I	Date of Q													01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		-,,
End D	ate of Qu	larter				C								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.			Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Magazira	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
148	Program manage ment	Grant management	Repair and maintenance for ICT	9.4 Maintenance and service costs non- health equipment	United Nations Office for Project Services		N/A	N/A	USD	Grant	922.59	922.59	0.25	230.65	0.25	230.65	0.25	230.65	0.25	230.65	1.00	922.59
149	Program manage ment	Grant management	Laptop computers	9.1 IT - Computers, computer equipment, Software and applications	United Nations Office for Project Services		N/A	N/A	USD	Grant	1,570.80	1,570.80	1.00	1,570.80							1.00	1,570.80
150	Program manage ment	management	Printed and Audio-visual materials, stationery, visibility and public relations materials	10.1 Printed materials (forms, books, guidelines, brochure, leaflets)	United Nations Office for Project Services		N/A	N/A	ММК	Other	448,800.00	338.14	0.25	84.53	0.25	84.53	0.25	84.53	0.25	84.53	1.00	338.14
151	Program manage ment	Grant management	CMDC	11.1 Office related costs	United Nations Office for Project Services		N/A	Average office cost per office unit per quarter	USD	Grant	5,985.31	5,985.31	0.25	1,496.33	0.25	1,496.33	0.25	1,496.33	0.25	1,496.33	1.00	5,985.31
152	Program manage ment	Grant management	Audit Fee of PR and SR's	3.3 External audit fees	United Nations Office for Project Services		N/A	N/A	USD	Grant	12,710.22	12,710.22			1.00	12,710.22					1.00	12,710.22
153	Program manage ment	Grant management	Bank Charges	3.2 Fiscal/Fiducia ry Agent fees	United Nations Office for Project Services		N/A	N/A	ММК	Other	159,043.50	119.83	1.00	119.83	1.00	119.83	1.00	119.83	1.00	119.83	4.00	479.31

ubtota	ls													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
	Date of Q	uarter												01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		-,,
End D	ate of Qu	larter				_								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
Budge t Line No.	Module		Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Unit Of	Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
154	Program manage ment	Grant management	International travel expenses for staff attending meeting, training, workshop, etc.	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	Office for		N/A	Average cost of event per participan t per day	USD	Grant	34.51	34.51							36.00	1,242.36	36.00	1,242.36
155	Program manage ment	Grant management	Support costs to the PR- non-procurement-6.5%	11.3 Indirect cost recovery (ICR) - % based	United Nations Office for Project Services		N/A	N/A	USD	Grant	99,081.11	99,081.11	0.25	24,770.28	0.25	24,770.28	0.25	24,770.28	0.25	24,770.28	1.00	99,081.11
156	Program manage ment		Support costs to the PR- procurement-4%	11.3 Indirect cost recovery (ICR) - % based	United Nations Office for Project Services		N/A	N/A	USD	Grant	64,520.00	64,520.00	0.25	16,130.00	0.25	16,130.00	0.25	16,130.00	0.25	16,130.00	1.00	64,520.00
157	Program manage ment	Grant management	RSC regional Meetings	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	United Nations Office for Project Services		N/A	Average cost of event per participan t per day	USD	Grant	26.24	26.24			18.00	472.31			18.00	472.31	36.00	944.61
158	Program manage ment	Grant management	Coordination and information sharing meeting with inter- country MOH	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	United Nations Office for Project Services		N/A	Average cost of event per participan t per day	USD	Grant	2.45	2.45			100.00	244.80			100.00	244.80	200.00	489.60
159	Program manage ment		Regional Planning and review workshop	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	Office for		N/A	Average cost of event per participan t per day	USD	Grant	321.55	321.55	30.00	9,646.59							30.00	9,646.59

ub	totals	5													1,479,677.54		2,266,788.07		636,869.00		695,970.26		5,079,304.87
		ate of Q	uarter												01-Jan-19		01-Apr-19		01-Jul-19		01-Oct-19		
E	nd Da	ite of Qu	larter				C								31-Mar-19		30-Jun-19		30-Sep-19		31-Dec-19		
t	No.			Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment		Payment Currency	Currency	Y2 Unit Cost (Payment Currency)	Y2 Unit Cost (Grant Currency)	Q5 Quantity	Q5 Cash Outflow	Q6 Quantity	Q6 Cash Outflow	Q7 Quantity	Q7 Cash Outflow	Q8 Quantity	Q8 Cash Outflow	Y2 Total Quantity	Y2 Total Cash Outflow
1	160 r	supply chain manage	costed supply chain master plan,	Country visit Quantification and Forecasting and Monitoring visit to Region.	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	Office for Project		N/A	Average cost of event per participan t per day	USD	Grant	427.12	427.12	18.00	7,688.19			18.00	7,688.19			36.00	15,376.38
:	r	Program manage ment	management	Program Management travel cost_ Regional travel	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	United Nations Office for Project Services		N/A	Average cost of event per participan t per day	USD	Grant	427.12	427.12	18.00	7,688.19	18.00	7,688.19	18.00	7,688.19	18.00	7,688.19	72.00	30,752.76
:	L62	RSSH: Health manage ment nformati on systems and M&E	review and transparency	Field Monitoring/Verification visit for Financia/Programatic improvement of Regional SRs	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	United Nations Office for Project Services		N/A	Average cost of subsisten ce per person per day	USD	Grant	427.12	427.12	7.50	3,203.41	7.50	3,203.41	7.50	3,203.41	7.50	3,203.41	30.00	12,813.65
:	L63	Health	Analysis, review and transparency	Study tour	2.1 Training related per diems/transpo rt/other costs	United Nations Office for Project Services		N/A	Average cost of training per person per day	USD	Grant	1.22	1.22					250.00	306.00			250.00	306.00
1	r	Program manage ment	Grant management	Office expenditure in Laos	11.1 Office related costs	United Nations Office for Project Services		N/A	Average office cost per office unit per quarter	USD	Grant	5,508.00	5,508.00	1.00	5,508.00	1.00	5,508.00	1.00	5,508.00	1.00	5,508.00	4.00	22,032.00