	otals rt Date of	Quarter												1,463,817.71 01-Jan-20		1,134,399.84 01-Apr-20		523,452.81 01-Jul-20		535,927.70 01-Oct-20		3,657,598.06
	Date of													31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
Bud t Li No	ne Modu	e Intervention	Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Manaura	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
1	manage ment	Grant management	Grant management staffs (CMPE-Central)	1.1 Salaries - program management	СМРЕ	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	43,092,682.50	5,267.11	6.00	31,602.66	6.00	31,602.66	6.00	31,602.66	6.00	31,602.66	24.00	126,410.65
2	Program manage ment		Grant management staffs (5 southern provinces)	1.1 Salaries - program management	СМРЕ	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	23,715,877.50	2,898.73	10.00	28,987.32	10.00	28,987.32	10.00	28,987.32	10.00	28,987.32	40.00	115,949.29
3	Prograr manag ment		Grant management staffs (13 northern provinces)	1.1 Salaries - program management	СМРЕ	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	20,396,250.00	2,492.98	13.00	32,408.77	13.00	32,408.77	13.00	32,408.77	13.00	32,408.77	52.00	129,635.09
4	Case manage ment	management	Conduct training on Malaria Elimination at provincial-level	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	management	Conduct training on Malaria Elimination at district-level	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	case	Conduct training of trainers for PAMS on malaria diagnosis, 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	265,132.28	32.41	324.00	10,499.69							324.00	10,499.69

ub	totals	;													1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
		ate of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
E	nd Dat	te of Qu	arter				Geogr								31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
t	idge Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter			Manager 1	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
	n	case nanage nent	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	СМРЕ	LPDR	N/A	Average cost of training per person per day	Kip	Other	552,357.52	67.51	756.00	51,040.04							756.00	51,040.04
	8	case nanage nent	(ICCM)	Conduct training for Heath Centre staff 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	319,147.73	39.01			2,112.00	82,386.22					2,112.00	82,386.22
	9	ase man	Integrated co	Conduct training to VMWs on malaria diagnoisis treatment, data collection and reporting, stock management and ICCM	2.1 Training related per diems/transport/other costs	СМРЕ	LPDR	N/A	Average cost of training per person per day	Kip	Other	331,029.41	40.46			3,128.00	126,561.68					3,128.00	126,561.68
	10 S	RSSH: lealth nanage nent nformati n ystems nd M&E	Routine reporting	Capacity building of weak performing districts for DHIS2	2.1 Training related per diems/transpo rt/other costs	СМРЕ	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
	n	case nanage nent	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

	otals													1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	rt Date of													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
	Date of	Juarter				Geogr	Out Dont					Y3 Unit Cost		31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
t Li	ne Modul	e Intervention	Activity Description	Cost Input	Impleme nter	aphy/L ocatio	3rd Party Direct Payment	Manager	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	(Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
1:	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	756.00	51,106.39							756.00	51,106.39
11	RSSH: Health manage ment information on systems and M&	ii .	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
1-	RSSH: Health manage ment informat on systems and M&	ii i	Supervision and monitoring from PAMS to lower levels, for thematic areas (Program Management, Case Management, Vector Control, Surveillance, and IEC/BCC)	Supervision/s urveys/data collection	СМРЕ	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
11	RSSH: Health manage ment information on systems and M&	ii i	Supervision and monitoring from DAMNs to lower levels, for thematic areas (Program Management, Case Management, Vector Control, Surveillance, and IEC/BCC)	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	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
10	RSSH: Health manage ment informat on systems and M&	ii i	Supervision and monitoring from HCs to lower levels, for thematic areas (Program Management, Case Management, Case Microsoft, Surveillance, and IEC/BCC)	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	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
1	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	CMPE	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	279,200.00	34.13	175.00	5,972.04	175.00	5,972.04	175.00	5,972.04	175.00	5,972.04	700.00	23,888.14

	otals	Quarter												1,463,817.71 01-Jan-20		1,134,399.84 01-Apr-20		523,452.81 01-Jul-20		535,927.70 01-Oct-20		3,657,598.06
	Date of C													31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
Bud t Li No	ne Module	Intervention	Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio		Manaura	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
18	Case manage ment	Active case detection and investigation (elimination phase)	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	66.50	1,056.66	66.50	1,056.66	66.50	1,056.66	66.50	1,056.66	266.00	4,226.63
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	644,285.71	78.75	18.00	1,417.49	18.00	1,417.49	18.00	1,417.49	18.00	1,417.49	72.00	5,669.96
20	RSSH: Health manage ment informati on systems and M&E		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	СМРЕ	LPDR	N/A	Average cost of event per participan t per day	Kip	Other	311,976.00	38.13	477.00	18,188.98							477.00	18,188.98
21	RSSH: Health manage ment informati on systems and M&E		Bi annual planning and review meeting at the Provincial level	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	СМРЕ	LPDR	N/A	Average cost of event per participan t per day	Kip	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	СМРЕ	LPDR	N/A	Average cost of event per participan t per day	Kip	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	Kip	Other	26,904.76	3.29	2,433.90	8,003.88	2,433.90	8,003.88	2,433.90	8,003.88	2,433.90	8,003.88	9,735.60	32,015.54

ubtot														1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	Date of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
	Date of Qu	uarter				Geogr								31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
t Line No.	e Module	Intervention	Activity Description	Cost Input	Impleme nter	aphy/L	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
24	Case 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 antimalarial drugs, counterfeit/ substandard and drug resistance		СМРЕ	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	health strategies,	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	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	СМРЕ	LPDR	N/A	N/A	USD	Grant	5,892.96	5,892.96			1.00	5,892.96					1.00	5,892.96
29	National health strategies	National health strategies, alignment with disease- specific plans, health sector governance and	WHO technical consultant	3.1 TA Fees - Consultants	WHO	LPDR	N/A	Consulta nt fee per person per workday	USD	Grant		-										

	totals														1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
		te of Que of Que													01-Jan-20 31-Mar-20		01-Apr-20 30-Jun-20		01-Jul-20 30-Sep-20		01-Oct-20 31-Dec-20		
	idge	e or Qu	iai tei				Geogr	3rd Party					Y3 Unit Cost		31-Wai-20								
t	Line I No.	Module	Intervention	Activity Description	Cost Input	Impleme nter	aphy/L ocatio	Direct Payment		Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	(Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
	C		Facility- based treatment	Procure RDTs	5.4 Rapid Diagnostic	CMPE	LPDR	N/A	Cost of a	USD	Grant	119,002.26	119,002.26			1.00	119,002.26					1.00	119,002.26
	C	ase	Facility-	PSM Cost (International) for RDTs	Test	OWNE	El BIX		pack		Grant	710,002.20	113,002.20				,,,,,,					1.00	110,002.20
		nanage nent	based treatment	IOI KUTS	7.2 Freight and insurance costs (Health products)	СМРЕ	LPDR	N/A	N/A	USD	Grant	27,370.52	27,370.52			1.00	27,370.52					1.00	27,370.52
	m	ase nanage nent	Facility- based treatment	In country PSM cost RDTs	7.4 In-country distribution costs	CMPE	LPDR	N/A	N/A	Kip	Other	54,872,000.00	6,706.87			1.00	6,706.87					1.00	6,706.87
	m	ase nanage nent	Facility- based treatment	Procure ACTs	4.3 Antimalarial medicines	СМРЕ	LPDR	N/A	Cost of a pack (possibly subsidize d)	USD	Grant	10,506.90	10,506.90			1.00	10,506.90					1.00	10,506.90
	m	ase nanage nent	Facility- based treatment	PSM Cost (International) for ACTs	7.2 Freight and insurance costs (Health products)	СМРЕ	LPDR	N/A	N/A	USD	Grant	2,101.38	2,101.38			1.00	2,101.38					1.00	2,101.38
	m	ase nanage nent	Facility- based treatment	In country PSM cost ACTs	7.4 In-country distribution costs	СМРЕ	LPDR	N/A	N/A	Kip	Other	6,870,670.09	839.78			1.00	839.78					1.00	839.78

	totals													1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
		of Quarter of Quarter												01-Jan-20 31-Mar-20		01-Apr-20 30-Jun-20		01-Jul-20 30-Sep-20		01-Oct-20 31-Dec-20		
Bu t L	dge		Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	NA	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
	Vec conf		Procure LLINs	5.1 Insecticide- treated Nets (LLINs/ITNs)	CMPE	LPDR		Cost of a net	USD	Grant	66,000.00	66,000.00			1.00	66,000.00					1.00	66,000.00
3	Vec conf		PSM Cost (international) for LLINs	7.2 Freight and insurance costs (Health products)	CMPE	LPDR	N/A	N/A	USD	Grant	19,656.00	19,656.00			1.00	19,656.00					1.00	19,656.00
3	Vec conf	Long-lasting insecticidal nets (LLIN) - Mass campaign	In country PSM cost LLINs	7.4 In-country distribution costs	СМРЕ	LPDR	N/A	N/A	Kip	Other	91,810,368.00	11,221.75			1.00	11,221.75					1.00	11,221.75
3	Vec cont		Procure insecticide and equipment for IRS	5.5 Insecticides	СМРЕ	LPDR	N/A	Cost of a unit	Kip	Other	64,700,160.00	7,908.14			1.00	7,908.14					1.00	7,908.14
4	Cas mar mer	age based treatment	Procurement of G6PD RDTs	5.4 Rapid Diagnostic Test	CMPE	LPDR	N/A	Cost of a pack	USD	Grant	14,028.00	14,028.00			1.00	14,028.00					1.00	14,028.00
2	Cas mar mer	age based	PSM Cost (International) for G6PD RDTs	7.2 Freight and insurance costs (Health products)	СМРЕ	LPDR	N/A	N/A	USD	Grant	3,226.44	3,226.44			1.00	3,226.44					1.00	3,226.44

ubtota														1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	Date of Quate of Qu													01-Jan-20 31-Mar-20		01-Apr-20 30-Jun-20		01-Jul-20 30-Sep-20		01-Oct-20 31-Dec-20		
Budge			Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Manager	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
42	Case manage ment	Facility- based treatment	In country PSM cost G6PD RDTs	7.4 In-country distribution costs	CMPE	LPDR	N/A	N/A	Kip	Other	9,173,189.76	1,121.22			1.00	1,121.22					1.00	1,121.22
43	Case manage ment	based	Procurement of Artesunate injection and primaquine	4.3 Antimalarial medicines	CMPE	LPDR	N/A	Cost of a pack (possibly subsidize d)	USD	Grant	2,081.57	2,081.57			1.00	2,081.57					1.00	2,081.57
44	Case manage ment	based treatment	PSM Cost (International) Procurement of Artesunate injection and primaquine	7.2 Freight and insurance costs (Health products)	CMPE	LPDR	N/A	N/A	USD	Grant	388.63	388.63			1.00	388.63					1.00	388.63
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	Kip	Other	1,361,176.98	166.37			1.00	166.37					1.00	166.37
46	Program manage ment	Grant management	Procure IT equipment	9.1 IT - Computers, computer equipment, Software and applications	СМРЕ	LPDR	N/A	N/A	Kip	Other												
47	RSSH: Health manage ment informati on systems	Routine reporting	Procure necessary vehicles to support surveillance activities	9.2 Vehicles	CMPE	LPDR	N/A	Cost of a vehicle	USD	Grant	-											
48	manage ment	Grant management	Vehicle maintenance	9.4 Maintenance and service costs non- health equipment	СМРЕ	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	СМРЕ	LPDR	N/A	N/A	Kip	Other	23,120,000.00	2,825.90	1.00	2,825.90							1.00	2,825.90

	otals													1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	rt Date of													01-Jan-20 31-Mar-20		01-Apr-20 30-Jun-20		01-Jul-20 30-Sep-20		01-Oct-20 31-Dec-20		
_						Geogr	3rd Party		_			Y3 Unit Cost		31-Wai-20								
t L N		Intervention	Activity Description	Cost Input	Impleme nter	aphy/L ocatio	Divoct	Manager	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	(Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
5	RSSH: Health	Routine reporting	Strengthening central and provincial level communication capacity	9.11T - 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
5	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)	СМРЕ	LPDR	N/A	N/A	Kip	Other	92,724,000.00	11,333.42	1.00	11,333.42							1.00	11,333.42
5	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
5	Program manage ment		Office utility cost (18 provinces)	11.1 Office related costs	СМРЕ	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
5		treatment	Consumables for microscopy testing	5.6 Laboratory reagents	СМРЕ	LPDR	N/A	N/A	Kip	Other	198,210,904.30	24,226.82	1.00	24,226.82							1.00	24,226.82
5	RSSH: Health manage ment informal on systems and M&I	data quality	TA fee for DHIS2 System management	2.2 Technical Assistance Fees/Consult ants	WHO	LPDR	N/A	Average cost of subsisten ce per person per day	USD	Grant							-		-			
5	RSSH: Health manage ment informat on systems and M&	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			-		-		-		-		-	

ubto	tals t Date of Q													1,463,817.71 01-Jan-20		1,134,399.84 01-Apr-20		523,452.81 01-Jul-20		535,927.70 01-Oct-20		3,657,598.06
	Date of Qu													31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
Budg	e Module		Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 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	Health	registration	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	Health manage ment informati	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 core team, 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			-		-							
61	manage ment informati	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	Health manage ment informati		HIS Technical assistance (WHO P4 staff)	3.1 TA Fees - Consultants	WHO	LPDR	N/A	Consulta nt fee per person per workday	USD	Grant	55,183.00	55,183.00	-		-	-		-			-	

ubto	tals													1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	t Date of C													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
	Date of Q	uarter				Geogr								31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
t Lin No.	e Module	Intervention	Activity Description	Cost Input	Impleme nter		3rd Party Direct Payment	Manager	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
63	RSSH: Procurem ent and supply chain manage ment systems	master plan,	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	community case	PSM Cost (International) for medicinal supplies for VMWs for ICCM (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	drug and other health	identification of registered drugs	9.4 Maintenance and service costs non- health	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 product	Training of FD inspector at provincial and district level on limiting the single ACT oral and other illegal medicines including anti- malarial drugs	2.1 Training related per diems/transpo rt/other costs	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

ubtot														1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	Date of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
Budge	Date of Qu	iarter				Geogr	Out Doub					Y3 Unit Cost		31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
	Module		Activity Description	Cost Input	Impleme nter	aphy/L ocatio	3rd Party Direct Payment	Manager	Payment Currency		Y3 Unit Cost (Payment Currency)	(Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
69	Case manage ment	product	Inspection of pharmacies (public and private), private clinics and private hospitals in 3 provinces Champasak, Sekong, Attapeu	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	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	СМРЕ	LPDR	N/A	Average cost of subsisten ce per person per day	Кір	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	СМРЕ	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)	СМРЕ	LPDR	N/A	N/A	Kip	Other	41,100,000.00	5,023.55			1.00	5,023.55					1.00	5,023.55
73	Case manage ment	product	Provide the tool (PillScan NIR+note book) to differentiate between genuine and fake product of anti malaria drug	6.6 Other health equipment	CMPE	LPDR	N/A	N/A	USD	Grant	1,200.00	1,200.00	1.00	1,200.00							1.00	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

ubtot	als													1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	Date of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
	Date of Qu	arter				Geogr								31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
t Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter	aphy/L ocatio	3rd Party Direct Payment	Manager	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
75	Case manage ment	Integrated community case management (ICCM)	Needs assessment, mapping and selection of the VMWs/MPVs in target villages	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	НРА	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other												
76	Case manage ment		Training of village volunteers (VMWs & MPVs) for Integrated Community Case Management	2.1 Training related per diems/transpo rt/other costs	НРА	LPDR	N/A	Average cost of training per person per day	Kip	Other	301,636.21	36.87	1,376.00	50,730.70							1,376.00	50,730.70
77	RSSH: Health manage ment informati on systems and M&E	review and	Annual planning and review meeting with program team and program partners	2.4 Meeting/Advo cacy related per diems/transpo rt/other costs	НРА	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	Community dialogues and active case detection beyond the villages into hard to reach areas, development project sites	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	НРА	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			3,360.00	31,587.33
79	RSSH: Health manage ment informati on systems and M&E		Mid-term programmatic review in Year 2 and final evaluation in Year 3	3.4 Other external professional services	HPA	LPDR	N/A	N/A	Kip	Other	1,320,000.00	161.34					36.00	5,808.25			36.00	5,808.25
80	Case manage ment	community case management	Monitoring and supervision from central HPA staffs including participation in trainings, meetings and workshops done by HPA/ other partners under RAI grant	2.3 Supervision/s urveys/data collection related per diems/transpo rt/other costs	НРА	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

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	Date of Quate of Qu													01-Jan-20 31-Mar-20		01-Apr-20 30-Jun-20		01-Jul-20 30-Sep-20		01-Oct-20 31-Dec-20		
Budge						Geogr	3rd Party	Half of	D		V0 II-14 O4	Y3 Unit Cost	Q9	01 mai 20	040		044		040		V0 T-4-1	V0 T-4-1 O1-
	Module	Intervention	Activity Description	Cost Input	Impleme nter		Direct Payment		Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	(Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 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	community case management (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		Procurement of supplies and materials including first aid remedies for ICCM for MPs and VMWs	5.8 Other consumables	НРА	LPDR	N/A	N/A	Kip	Other	325,000.00	39.72			160.00	6,355.83					160.00	6,355.83
85	Case manage ment		Development and printing of IEC/BCC materials	10.3 Promotional Material (t- shirts, mugs, pins) and other CMP costs	НРА	LPDR	N/A	Average cost of a set of promotio nal materials per person	Kip	Other	-	-										
86	manage ment	management	HPA HR cost	1.1 Salaries - program management	HPA	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	30,235,248.50	3,695.58	10.70	39,542.69	10.70	39,542.69	10.70	39,542.69	10.70	39,542.69	42.80	158,170.76
87	Program manage ment	Grant management	Office running cost	11.1 Office related costs	HPA	LPDR	N/A	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		HPA Computer & Office equipment	9.1 IT - Computers,	HPA	LPDR	N/A	N/A	Kip	Other	-											
89	Case manage ment	Integrated	Monthly Incentive for VM/Ws 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
90	manage ment	management		9.2 Vehicles	HPA	LPDR	N/A	Cost of a vehicle	Kip	Other	-	-										
91	manage	management	Office furniture and equipment	8.1 Furniture	HPA	LPDR	N/A	N/A	Kip	Other	-	-										
92	Program manage ment		HPA HQ management and support (overhead) 5% of total cost	cost recovery (ICR) - %	HPA	LPDR	N/A	N/A	USD	Grant	0.05	0.05	**********	6,186.86	67,081.07	3,354.05	66,533.49	3,326.67	50,196.13	2,509.81	307,547.94	15,377.40

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	Date of Quate of Qu													01-Jan-20 31-Mar-20		01-Apr-20 30-Jun-20		01-Jul-20 30-Sep-20		01-Oct-20 31-Dec-20		
Budge					Impleme	Geogr	3rd Party	Unit of	Payment		Y3 Unit Cost	Y3 Unit Cost	Q9		Q10	Q10 Cash	011	Q11 Cash	Q12	Q12 Cash	Y3 Total	Y3 Total Cash
t Line No.	Module	Intervention	Activity Description	Cost Input		ocatio	Direct Payment	Moscuro	Currency	Currency	(Payment Currency)	(Grant Currency)	Quantity	Q9 Cash Outflow	Quantity	Outflow	Quantity	Outflow	Quantity	Outflow	Quantity	Outflow
	Case	Integrated	Project orientation			n																
	manage ment	community case	workshop with key stakeholders in the target	2.4 Meeting/Advo				Average														
93		management (ICCM)	districts/ provinces	cacy related	LaoPHA	LPDR	N/A	cost of event per	Kip	Other												
33		(100111)		per diems/transpo				participan														
				rt/other costs				t per day														
	Case	Integrated	Field assessment of the	2.3				Average														
94	manage ment	community case	villages and recruitment of existing or new VMWs	Supervision/s urveys/data	LaoPHA	LPDR	N/A	cost of subsisten	Kip	Other												
54		management	or oadaing or non-vinivo	collection related per	Luoi i ii i	E. D.	1471	ce per person	, up	Outo												
	Case	(ICCM) Integrated	Training of VMWs on	2.1 Training				Average														
95	manage ment	community case	malaria case management, data	related per diems/transpo	LaoPHA	LPDR	N/A	cost of training	Kip	Other	325,548.47	39.79	1,008.00	40,109.30							1,008.00	40,109.30
	Case	management	collection, reporting,	rt/other costs 1.2 Salaries -				per														
96	manage	Integrated community	Monthly incentive for VMWs	outreach	LaoPHA	LPDR	N/A	Average payment	Kip	Other	294,264.00	35.97	150.00	5,395.07							150.00	5,395.07
	Case manage	Integrated community	Mobile Community Outreach for IEC/BCC	Supervision/s				Average cost of														
97	ment	case management	and Testing (Test & Treat) activity beyond the	urveys/data collection	LaoPHA	LPDR	N/A	subsisten	Kip	Other	900,523.21	110.07	72.00	7,924.95	72.00	7,924.95	72.00	7,924.95			216.00	23,774.84
		(ICCM)	villages to target hard to	related per diems/transpo				ce per person														
	Case	Facility-	reach population Bi-Annual planning and	rt/other costs 2.4				per day Average														
98	manage ment	based treatment	review meeting	Meeting/Advo cacy related	LaoPHA	LPDR	N/A	cost of event per	Kip	Other	321,753.97	39.33			72.00	2,831.56			72.00	2,831.56	144.00	5,663.11
50	Illient	lieauneni		per diems/transno				participan	·		, , , , , ,					,,,,				,		,,,,,
	Case	Integrated	Central supervision budget including	2.3 Supervision/s				Average cost of														
99	manage ment	case	attending meetings/	urveys/data	LaoPHA	LPDR	N/A	subsisten	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
		management (ICCM)	trainings/ workshops done in the province/	collection related per				ce per person														
	Case manage	Integrated community	Supervision and monitoring visit by Lao	2.3 Supervision/s				Average cost of	10					20100		00.4.00					0.4.00	
100	ment	case	PHA Provincial Coordinator to districts	urveys/data collection	LaoPHA	LPDR	N/A	subsisten ce per	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
	Case	Integrated	Supervision and	2.3 Supervision/s				Average cost of														
101	manage ment	community case	monitoring visit by Lao PHA district facilitators to	urveys/data	LaoPHA	LPDR	N/A	subsisten	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
		management	VMWs	collection related per				ce per person														
102	Case manage	Integrated community	6 monthly monitoring and supervision visits from	Supervision/s	LaoPHA	LPDR	N/A	Average cost of	Kip	Other	497,777.78	60.84	18.00	1,095.16			18.00	1,095.16			36.00	2,190.32
102	ment	case	provincial and district	urveys/data collection	Lauriik	LFDIX	IN/A	subsisten ce per	Kip	Other	491,111.10	00.04	10.00	1,093.10			10.00	1,055.10			30.00	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	25,240,000.00	3,085.02	1.00	3,085.02		-	-		-	-	1.00	3,085.02
	Program	Grant	IT and office equipments	9.1 IT -																		
104	manage ment	management	(computers, scanners, desks, chairs)	Computers, computer	LaoPHA	LPDR	N/A	N/A	Kip	Other	-											
	Program	Grant	Office Runing Cost for	equipment. 11.1 Office				Average														
105	manage ment	management	LaoPHA Head office (30%)	related costs	LaoPHA	LPDR	N/A	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	Active case	Salary for LaoPHA field	1.2 Salaries -	LaoPHA	LPDR	N/A	Average	Kip	Other	7,607,250.00	929.82	10.00	9,298.15	10.00	9,298.15	10.00	9,298.15	10.00	9,298.15	40.00	37,192.60
108	manage Program	detection Grant	staffs Salary for LaoPHA	outreach 1.1 Salaries -	LaoPHA	LPDR	N/A	Average	Kip	Other	26,456,930.64	3.233.76	3.75	12,126.62	3.75	12,126.62	3.75	12,126.62	3.75	12,126.62	15.00	48,506.46
108	manage Program	management Grant	central staff Motorbikes for district	program	LaoriiA	LI DIX	14/7	gross	, up	Other	20, 700,000.04	3,233.70	3.75	72,120.02	5.75	12,120.02	3.75	12,120.02	3.75	12,120.02	10.00	.5,500.43
109	manage ment		facilitators in 5 new districts	9.2 Vehicles	LaoPHA	LPDR	N/A	Cost of a vehicle	Kip	Other	-	-										
	Case	Integrated	Other medicinal supplies	5.8 Other																		
110	manage	community	for VMWs as part of	consumables	LaoPHA	LPDR	N/A	N/A	Kip	Other	325,000.00	39.72			150.00	5,958.59					150.00	5,958.59
	Case manage	Integrated	PSM cost for medicinal supplies for VMWs for	7.4 In-country																		
111	ment	case	ICCM (10% of product	distribution costs	LaoPHA	LPDR	N/A	N/A	Kip	Other	4,875,000.00	595.86			1.00	595.86					1.00	595.86
l		management	[cost)		<u> </u>																	

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	Date of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
	ate of Qu	ıarter				Geogr								31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
Budge t Line No.	Module	Intervention	Activity Description	Cost Input	Impleme nter	aphy/L ocatio	3rd Party Direct Payment		Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
112	Case manage ment	Integrated community case	Target Village mapping/ VMWs Identification and Selection	2.3 Supervision/s urveys/data collection	PEDA	LPDR	N/A	Average cost of subsisten	Kip	Other												
113	Case manage ment	Integrated community case management	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	ce per 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	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	Kip	Other	355,200.00	43.42	900.00	39,073.68							900.00	39,073.68
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
117	Case manage ment	Integrated community case	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			7,290.00	20,081.37
119	Case manage ment	Integrated community case management	Conduct Annual review, local coordination and partnership meeting with project stake holders	Meeting/Advo cacy related per	PEDA	LPDR	N/A	cost of event per participan	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	PEDA	LPDR	N/A	Average cost of subsisten ce per person per day	Kip	Other	380,000.00	46.45	60.00	2,786.79	45.00	2,090.09	45.00	2,090.09	45.00	2,090.09	195.00	9,057.06
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	-											
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	Grant management	Salary for PEDA staffs	1.1 Salaries - program	PEDA	LPDR	N/A	Average	USD	Grant	2,443.04	2,443.04	5.28	12,899.25	5.28	12,899.25	5.28	12,899.25	5.28	12,899.25	21.12	51,597.00
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	PSM cost for medicinal supplies for VMWs for ICCM (10% of product cost)	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		Supervision visit from PMU to lower levels (MoH, M&E, Procurement, Finance, Internal spot check)	2.3 Supervision/s urveys/data collection related per diems/transport/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	72.00	2,762.34	36.00	1,381.17	216.00	8,287.02
128	Program manage ment	Grant 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		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 equipment	PMU- MOH	LPDR	N/A	N/A	Kip	Other	-	-										

ubtota	lls													1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	Date of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
End [ate of Qu	ıarter												31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
t Line No.			Activity Description	Cost Input	Impleme nter	Geogr aphy/L ocatio	3rd Party Direct Payment	Magazira	Payment Currency		Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 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	1.00	11,250.00							1.00	11,250.00
133	Program manage ment	Grant management	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	58,761,922.20	7,182.32	2.97	21,331.50	2.97	21,331.50	2.97	21,331.50	2.97	21,331.50	11.88	85,325.99
134	manage ment	management	Attending regional workshops/ conferences related to RAI2E	2.4 Meeting/Advo cacy related per diems/transno	PMU- 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	management	Participation in review and planning meetings by other RAI2E partners	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	Grant management	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		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		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	management		1.1 Salaries - program management	United Nations Office for Project Services		N/A	gross salary per FTE (person)	USD	Grant	22,066.24	22,066.24	18.63	411,182.24							18.63	411,182.24
140	Procurem ent and supply chain manage		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	11,200.29	11,200.29	3.49	39,066.62							3.49	39,066.62
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	12,074.85	12,074.85	4.24	51,197.37							4.24	51,197.37

ubtot														1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	Date of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
Budge	Date of Qu	larter				Geogr	3rd Party					Y3 Unit Cost		31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
	Module		Activity Description	Cost Input	Impleme nter	apily/L	Direct Payment	Manager	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	(Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 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	23,011.62	23,011.62	2.00	46,023.23							2.00	46,023.23
143	Program manage ment	management	Staff Retreat	2.5 Other Transportatio n costs	United Nations Office for Project Services		N/A	N/A	ммк	Other	6,710.58	5.06	230.00	1,162.87							230.00	1,162.87
144		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	62.42	62.42	112.00	6,991.49	112.00	6,991.49	112.00	6,991.49	112.00	6,991.49	448.00	27,965.95
145	Program manage ment	Grant management	Common services Transport cost	2.5 Other Transportatio n costs	United Nations Office for Project Services		N/A	N/A	USD	Grant	2,758.36	2,758.36	1.00	2,758.36	1.00	2,758.36	1.00	2,758.36	1.00	2,758.36	4.00	11,033.44
146	Program manage ment	Grant management	Office Furniture	8.1 Furniture	United Nations Office for Project Services		N/A	N/A	ММК	Other	390,410.10	294.15					1.00	294.15			1.00	294.15
147	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	5.20	5.20			66.00	343.33					66.00	343.33

ubtota														1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	Date of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
Budge	ate of Qu	iarter				Geogr	3rd Party					Y3 Unit Cost		31-Mar-20		30-Jun-20		30-Sep-20	_	31-Dec-20		
	Module		Activity Description	Cost Input	Impleme nter	aphy/L ocatio	Divoct	Manager	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	(Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 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	838.04	838.04	0.25	209.51	0.25	209.51	0.25	209.51	0.25	209.51	1.00	838.04
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	2,803.88	2,803.88	1.00	2,803.88							1.00	2,803.88
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	457,776.00	344.90	0.25	86.23	0.25	86.23	0.25	86.23	0.25	86.23	1.00	344.90
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	6,105.02	6,105.02	0.25	1,526.25	0.25	1,526.25	0.25	1,526.25	0.25	1,526.25	1.00	6,105.02
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	12,964.42	12,964.42			1.00	12,964.42					1.00	12,964.42
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	162,224.37	122.22	1.00	122.22	1.00	122.22	1.00	122.22	1.00	122.22	4.00	488.90

ubtota														1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	Date of Q													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
Budge	Date of Qu	larter				Geogr	3rd Party					Y3 Unit Cost		31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
	Module		Activity Description	Cost Input	Impleme nter	aphy/L ocatio	Direct Payment	Manaura	Payment Currency		Y3 Unit Cost (Payment Currency)	(Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
154	Program manage ment	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	35.20	35.20							36.00	1,267.21	36.00	1,267.21
155	Program manage ment		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	94,527.81	94,527.81	0.25	23,631.95	0.25	23,631.95	0.25	23,631.95	0.25	23,631.95	1.00	94,527.81
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	15,851.66	15,851.66	0.25	3,962.92	0.25	3,962.92	0.25	3,962.92	0.25	3,962.92	1.00	15,851.66
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	26.76	26.76			18.00	481.75			18.00	481.75	36.00	963.51
158	Program manage ment	management	Coordination and information sharing meeting with inter-country MOH	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	2.50	2.50			100.00	249.70			100.00	249.70	200.00	499.39
159	Program manage ment	Grant management	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	327.98	327.98	30.00	9,839.52							30.00	9,839.52

ubto	tals													1,463,817.71		1,134,399.84		523,452.81		535,927.70		3,657,598.06
	t Date of C													01-Jan-20		01-Apr-20		01-Jul-20		01-Oct-20		
	Date of Q	uarter				Geogr								31-Mar-20		30-Jun-20		30-Sep-20		31-Dec-20		
t Lir No	e Module		Activity Description	Cost Input	Impleme nter		3rd Party Direct Payment	Manager	Payment Currency	Currency	Y3 Unit Cost (Payment Currency)	Y3 Unit Cost (Grant Currency)	Q9 Quantity	Q9 Cash Outflow	Q10 Quantity	Q10 Cash Outflow	Q11 Quantity	Q11 Cash Outflow	Q12 Quantity	Q12 Cash Outflow	Y3 Total Quantity	Y3 Total Cash Outflow
160	RSSH: Procurem ent and supply chain manage ment systems	supply chain	Country visit Quantification and Forecasting and Monitoring visit to Region.	2.4 Meeting/Advo cacy related per diems/transport/other costs	United Nations Office for Project Services		N/A	Average cost of event per participan t per day	USD	Grant	435.66	435.66	18.00	7,841.95			18.00	7,841.95			36.00	15,683.91
163	manage ment		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	435.66	435.66	18.00	7,841.95	18.00	7,841.95	18.00	7,841.95	18.00	7,841.95	72.00	31,367.81
162	RSSH: Health manage ment informati on systems and M&E	transparency	Field Monitoring/Verification visit for Financia/Programatic improvement of Regional SRs	2.3 Supervision/s urveys/data collection related per diems/transport/other costs	United Nations Office for Project Services		N/A	Average cost of subsisten ce per person per day	USD	Grant	435.66	435.66	7.50	3,267.48	7.50	3,267.48	7.50	3,267.48	7.50	3,267.48	30.00	13,069.92
163	RSSH: Health manage ment informati on systems and M&E	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	1.25	1.25					250.00	312.12			250.00	312.12
164	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	5,618.16	5,618.16	1.00	5,618.16	1.00	5,618.16	1.00	5,618.16	1.00	5,618.16	4.00	22,472.64