

[illegible]

[illegible]

| Subtotals | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | | |
|-----------------------|---|---|--|---|-------------|--------------------|--------------------------|--|------------------|----------|---------------------------------|-------------------------------|-------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | | |
| End Date of Quarter | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 12 | Case management | Epidemic preparedness | Conduct training for districts on active surveillance and response | 2.1 Training related per diems/transport/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 |
| 13 | RSSH: Health management information 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/surveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 management information 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/surveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 management information systems and M&E | Analysis, review and transparency | Supervision and monitoring from DAMNs to lower levels, for thematic areas (Program Management, Case Management, Vector Control, Surveillance, and IEC/BCC) | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 management information systems and M&E | Analysis, review and transparency | Supervision and monitoring from HCs to lower levels, for thematic areas (Program Management, Case Management, Vector Control, Surveillance, and IEC/BCC) | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 management | Active case detection and investigation (elimination phase) | Perform foci investigation and foci response | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 |

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|---|---|--|---|-------------|--------------------|--------------------------|--|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 18 | Case management | Active case detection and investigation (elimination phase) | Visit to index case villages to identify local source of disease transmission (Case investigation) | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 management | Ensuring drug and other health product quality | Perform inspections of public and private facilities (PPM) in collaboration with BFDI | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 management information 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/Advocacy related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of event per participant per day | Kip | Other | 311,976.00 | 38.13 | 477.00 | 18,188.98 | | | | | | | 477.00 | 18,188.98 |
| 21 | RSSH: Health management information systems and M&E | Analysis, review and transparency | Bi annual planning and review meeting at the Provincial level | 2.4 Meeting/Advocacy related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of event per participant 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 management information systems and M&E | Routine reporting | Monthly meeting at the district level for all Health Centers | 2.4 Meeting/Advocacy related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of event per participant 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 management | Integrated community case management (ICCM) | VMWs to visit HCs to replenish supplies and provide reports | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 |

[illegible]

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|-----------------|--------------------------|-----------------------------------|---|-------------|--------------------|--------------------------|--------------------------------------|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 30 | Case management | Facility-based treatment | Procure RDTs | 5.4 Rapid Diagnostic Test | CMPE | LPDR | N/A | Cost of a pack | USD | Grant | 119,002.26 | 119,002.26 | | | 1.00 | 119,002.26 | | | | | 1.00 | 119,002.26 |
| 31 | Case management | Facility-based treatment | PSM Cost (International) for RDTs | 7.2 Freight and insurance costs (Health products) | CMPE | LPDR | N/A | N/A | USD | Grant | 27,370.52 | 27,370.52 | | | 1.00 | 27,370.52 | | | | | 1.00 | 27,370.52 |
| 32 | Case management | 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 |
| 33 | Case management | Facility-based treatment | Procure ACTs | 4.3 Antimalarial medicines | CMPE | LPDR | N/A | Cost of a pack (possibly subsidized) | USD | Grant | 10,506.90 | 10,506.90 | | | 1.00 | 10,506.90 | | | | | 1.00 | 10,506.90 |
| 34 | Case management | Facility-based treatment | PSM Cost (International) for ACTs | 7.2 Freight and insurance costs (Health products) | CMPE | LPDR | N/A | N/A | USD | Grant | 2,101.38 | 2,101.38 | | | 1.00 | 2,101.38 | | | | | 1.00 | 2,101.38 |
| 35 | Case management | Facility-based treatment | In country PSM cost ACTs | 7.4 In-country distribution costs | CMPE | LPDR | N/A | N/A | Kip | Other | 6,870,670.09 | 839.78 | | | 1.00 | 839.78 | | | | | 1.00 | 839.78 |

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|-----------------|---|---|---|-------------|--------------------|--------------------------|-----------------|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 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 | 66,000.00 | 66,000.00 | | | 1.00 | 66,000.00 | | | | | 1.00 | 66,000.00 |
| 37 | Vector control | Long-lasting insecticidal nets (LLIN) - Mass campaign | 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 |
| 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 | 91,810,368.00 | 11,221.75 | | | 1.00 | 11,221.75 | | | | | 1.00 | 11,221.75 |
| 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 | 64,700,160.00 | 7,908.14 | | | 1.00 | 7,908.14 | | | | | 1.00 | 7,908.14 |
| 40 | Case management | Facility-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 |
| 41 | Case management | 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 | 3,226.44 | 3,226.44 | | | 1.00 | 3,226.44 | | | | | 1.00 | 3,226.44 |

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|---|---|--|--|-------------|--------------------|--------------------------|---|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 50 | RSSH: Health management information | Routine reporting | Strengthening central and provincial level communication capacity | 9.111 - 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 management | 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 | Kip | Other | 92,724,000.00 | 11,333.42 | 1.00 | 11,333.42 | | | | | | | 1.00 | 11,333.42 |
| 52 | Program management | 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 management | 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 | Case management | Facility-based treatment | Consumables for microscopy testing | 5.6 Laboratory reagents | CMPE | LPDR | N/A | N/A | Kip | Other | 198,210,904.30 | 24,226.82 | 1.00 | 24,226.82 | | | | | | | 1.00 | 24,226.82 |
| 55 | RSSH: Health management information systems and M&E | Program and data quality | TA fee for DHIS2 System management | 2.2 Technical Assistance Fees/Consultants | WHO | LPDR | N/A | Average cost of subsistence per person per day | USD | Grant | | | - | | - | | - | | - | | - | |
| 56 | RSSH: Health management information 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/Consultants | WHO | LPDR | N/A | Average cost of subsistence per person per day | USD | Grant | | | - | | - | | - | | - | | - | |

[illegible]

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|---|--|---|---|-------------|--------------------|--------------------------|---|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 63 | RSSH: Procurement and supply chain management systems | National costed supply chain master plan, and implementation | Technical Assistance for RSSH: Integrated PSM Strengthening Component | 3.1 TA Fees - Consultants | CMPE | LPDR | N/A | Consultant 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 management | 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 promotional materials per person | Kip | Other | - | - | | | | | | | | | | |
| 65 | Case management | Integrated community case management (ICCM) | 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 management | Integrated community case management (ICCM) | In country PSM cost for medicinal supplies for VMWs for ICCM (Paracetamol and ORS) | 7.4 In-country distribution costs | CMPE | LPDR | N/A | N/A | USD | Grant | 442.14 | 442.14 | | | 1.00 | 442.14 | | | | | 1.00 | 442.14 |
| 67 | Case management | Ensuring drug and other health product quality | Maintenance of drug registration 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 management | Ensuring drug and other health product quality | 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/transport/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 |

| Subtotals | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | | |
|-----------------------|---|--|--|--|-------------|--------------------|--------------------------|--|------------------|----------|---------------------------------|-------------------------------|-------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | | |
| End Date of Quarter | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 69 | Case management | Ensuring drug and other health product quality | 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/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence 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 management | Ensuring drug and other health product quality | Drug Company inspection (VTE capital, Savanakheth, Champasak) | 2.3 Supervision/s urveys/data collection related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of subsistence per person per day | Kip | Other | 137,848.81 | 16.85 | | | | | 120.00 | 2,021.87 | | | 120.00 | 2,021.87 |
| 71 | Case management | 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 management | 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 | Kip | Other | 41,100,000.00 | 5,023.55 | | | 1.00 | 5,023.55 | | | | | 1.00 | 5,023.55 |
| 73 | Case management | Ensuring drug and other health product quality | Provide the tool (PiliScan 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 management information systems and M&E | Analysis, review and transparency | Mid term and end of project review meetings for BFDI activities | 2.4 Meeting/Advocacy related per diems/transport/other costs | CMPE | LPDR | N/A | Average cost of event per participant per day | Kip | Other | 260,263.16 | 31.81 | | | | | 38.00 | 1,208.83 | | | 38.00 | 1,208.83 |

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|---|---|---|---|-------------|--------------------|--------------------------|--|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 75 | Case management | Integrated community case management (ICCM) | Needs assessment, mapping and selection of the VMWs/MPVs in target villages | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | HPA | LPDR | N/A | Average cost of subsistence per person per day | Kip | Other | | | | | | | | | | | | |
| 76 | Case management | Integrated community case management (ICCM) | Training of village volunteers (VMWs & MPVs) for Integrated Community Case Management | 2.1 Training related per diems/transport/other costs | HPA | 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 management information systems and M&E | Analysis, review and transparency | Annual planning and review meeting with program team and program partners | 2.4 Meeting/Advocacy related per diems/transport/other costs | HPA | LPDR | N/A | Average cost of event per participant per day | Kip | Other | 292,703.08 | 35.78 | 102.00 | 3,649.19 | | | | | | | 102.00 | 3,649.19 |
| 78 | Case management | Integrated community case management (ICCM) | Community mobilization, community dialogues and active case detection beyond the villages into hard to reach areas, development project sites | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | HPA | LPDR | N/A | Average cost of subsistence 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 management information systems and M&E | Analysis, review and transparency | 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 management | Integrated community case management (ICCM) | 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/surveys/data collection related per diems/transport/other costs | HPA | LPDR | N/A | Average cost of subsistence 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 |

| Subtotals | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | | |
|-----------------------|---|---|---|---|-------------|--------------------|--------------------------|---|------------------|----------|---------------------------------|-------------------------------|-------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | | |
| End Date of Quarter | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 81 | Case management | Integrated community case management (ICCM) | Monitoring and supervision from provincial & district level to VMWs/MPVs | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | HPA | LPDR | N/A | Average cost of subsistence 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 management | Integrated 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 management information 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 management | Integrated community case management (ICCM) | 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 |
| 85 | Case management | 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 promotional materials per person | Kip | Other | - | - | | | | | | | | | | |
| 86 | Program management | Grant 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 management | Grant management | Office running cost | 11.1 Office related costs | HPA | LPDR | N/A | Average office cost per office unit | 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 management | 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 |
| 90 | Program management | Grant management | Procurement of motorbike | 9.2 Vehicles | HPA | LPDR | N/A | Cost of a vehicle | Kip | Other | - | - | | | | | | | | | | |
| 91 | Program management | Grant management | Office furniture and equipment | 8.1 Furniture | HPA | LPDR | N/A | N/A | Kip | Other | - | - | | | | | | | | | | |
| 92 | Program management | Grant management | HPA HQ management and support (overhead) 5% of total cost | 11.3 indirect 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 |

| Subtotals | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | | | |
|-----------------------|--------------------|---|--|---|-------------|--------------------|--------------------------|--|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | | | |
| End Date of Quarter | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 93 | Case management | Integrated community case management (ICCM) | Project orientation workshop with key stakeholders in the target districts/ provinces | 2.4 Meeting/Advocacy related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of event per participant per day | Kip | Other | | | | | | | | | | | | |
| 94 | Case management | Integrated community case management (ICCM) | Field assessment of the villages and recruitment of existing or new VMWs | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of subsistence per person per day | Kip | Other | | | | | | | | | | | | |
| 95 | Case management | Integrated community case management | Training of VMWs on malaria case management, data collection, reporting, | 2.1 Training related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of training per participant | Kip | Other | 325,548.47 | 39.79 | 1,008.00 | 40,109.30 | | | | | | | 1,008.00 | 40,109.30 |
| 96 | Case management | Integrated community case management | 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 |
| 97 | Case management | 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/surveys/data collection related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of subsistence 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 | | | 216.00 | 23,774.84 |
| 98 | Case management | Facility-based treatment | Bi-Annual planning and review meeting | 2.4 Meeting/Advocacy related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of event per participant 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 management | Integrated community case management (ICCM) | Central supervision budget including attending meetings/ trainings/ workshops done in the province/ | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of subsistence per person per day | 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 management | Integrated community case management | Supervision and monitoring visit by Lao PHA Provincial Coordinator to districts | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of subsistence per person per day | 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 management | Integrated community case management (ICCM) | Supervision and monitoring visit by Lao PHA district facilitators to VMWs | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of subsistence per person per day | 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 management | Integrated community case management (ICCM) | 6 monthly monitoring and supervision visits from provincial and district health offices team | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | LaoPHA | LPDR | N/A | Average cost of subsistence per person per day | Kip | Other | 497,777.78 | 60.84 | 18.00 | 1,095.16 | | | 18.00 | 1,095.16 | | | 36.00 | 2,190.32 |
| 103 | Case management | IEC/BCC (Case management) | IEC/BCC support materials | 10.3 Promotional materials | 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 |
| 104 | Program management | Grant management | IT and office equipments (computers, scanners, desks, chairs) | 9.1 IT - Computers, computer equipment | LaoPHA | LPDR | N/A | N/A | Kip | Other | - | - | | | | | | | | | | |
| 105 | Program management | Grant management | Office Running 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 management | Grant management | Office Running 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 management | Active case detection | Salary for LaoPHA field staffs | 1.2 Salaries - outreach | LaoPHA | LPDR | N/A | Average payment | 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 | Program management | Grant management | Salary for LaoPHA central staff | 1.1 Salaries - program | LaoPHA | LPDR | N/A | Average gross | 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 |
| 109 | Program management | Grant management | Motorbikes for district facilitators in 5 new districts | 9.2 Vehicles | LaoPHA | LPDR | N/A | Cost of a vehicle | Kip | Other | - | - | | | | | | | | | | |
| 110 | Case management | Integrated community case management | Other medicinal supplies for VMWs as part of ICCM | 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 |
| 111 | Case management | 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 |

| Subtotals | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | | | |
|-----------------------|--------------------|---|--|--|-------------|--------------------|--------------------------|--|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | | | |
| End Date of Quarter | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 112 | Case management | 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 subsistence per person per day | Kip | Other | | | | | | | | | | | | |
| 113 | Case management | Integrated community case management | In house capacity building training on project planning, implementation, M&E for | 2.1 Training related per diems/transport/other costs | PEDA | LPDR | N/A | Average cost of training per person | Kip | Other | 195,000.00 | 23.83 | 24.00 | 572.02 | | | | | | | 24.00 | 572.02 |
| 114 | Case management | Integrated community case management | Community Leaders Advocacy and Mobilization Workshop | 2.4 Meeting/Advocacy related per | PEDA | LPDR | N/A | Average cost of event per participant | Kip | Other | | | | | | | | | | | | |
| 115 | Case management | Integrated community case management | Training of VMWs for Integrated Community Case Management | 2.1 Training related per diems/transport/other costs | PEDA | LPDR | N/A | Average cost of training per person | Kip | Other | 355,200.00 | 43.42 | 900.00 | 39,073.68 | | | | | | | 900.00 | 39,073.68 |
| 116 | Case management | Integrated community case management | 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 management | 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 subsistence per person per day | 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 management | Integrated community case management | Mobile Community Outreach and Testing (Test & Treat) | 2.5 Other Transportation 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 management | Integrated community case management | Conduct Annual review, local coordination and partnership meeting with project stake holders | 2.4 Meeting/Advocacy related per diems/transport/other costs | PEDA | LPDR | N/A | Average cost of event per participant per day | Kip | Other | 357,133.33 | 43.65 | | | | | | | 450.00 | 19,643.18 | 450.00 | 19,643.18 |
| 120 | Case management | 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/transport/other costs | PEDA | LPDR | N/A | Average cost of subsistence 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 management | IEC/BCC (Case management) | IEC Printing and Distribution | 10.1 Printed materials | PEDA | LPDR | N/A | N/A | Kip | Other | - | - | | | | | | | | | | |
| 122 | Program management | Grant management | Offices equipment | 9.1 IT - Computers, | PEDA | LPDR | N/A | N/A | Kip | Other | - | - | | | | | | | | | | |
| 123 | Program management | Grant management | Office related cost PEDA | 11.1 Office related costs | PEDA | LPDR | N/A | Average office cost per person per day | 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 management | Grant management | Salary for PEDA staffs | 1.1 Salaries - program | PEDA | LPDR | N/A | Average gross | 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 management | Integrated community case management | 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 management | 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 management | Grant management | 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 subsistence 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 management | 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 management | 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 management | 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 management | Grant management | Procure computers for PMU staffs | 9.1 IT - Computers, computer | PMU-MOH | LPDR | N/A | N/A | Kip | Other | - | - | | | | | | | | | | |

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|--------------------|------------------|--|-----------------------------------|--|--------------------|--------------------------|---|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 142 | Program management | 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 management | Grant management | Staff Retreat | 2.5 Other Transportation costs | United Nations Office for Project Services | | N/A | N/A | MMK | Other | 6,710.58 | 5.06 | 230.00 | 1,162.87 | | | | | | | 230.00 | 1,162.87 |
| 144 | Program management | 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 management | Grant management | Common services Transport cost | 2.5 Other Transportation 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 management | Grant management | Office Furniture | 8.1 Furniture | United Nations Office for Project Services | | N/A | N/A | MMK | Other | 390,410.10 | 294.15 | | | | | 1.00 | 294.15 | | | 1.00 | 294.15 |
| 147 | Program management | 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 |

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|--------------------|------------------|---|--|--|--------------------|--------------------------|---|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 148 | Program management | 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 management | 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 management | Grant 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 | MMK | 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 management | 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 management | 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 management | Grant management | Bank Charges | 3.2 Fiscal/Fiduciary Agent fees | United Nations Office for Project Services | | N/A | N/A | MMK | 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 |

| Subtotals | | | | | | | | | | | | | 1,463,817.71 | | 1,134,399.84 | | 523,452.81 | | 535,927.70 | | 3,657,598.06 | |
|-----------------------|---|--|--|---|--|--------------------|--------------------------|---|------------------|----------|---------------------------------|-------------------------------|--------------|-----------------|--------------|------------------|--------------|------------------|--------------|------------------|-------------------|-----------------------|
| Start Date of Quarter | | | | | | | | | | | | | 01-Jan-20 | | 01-Apr-20 | | 01-Jul-20 | | 01-Oct-20 | | | |
| End Date of Quarter | | | | | | | | | | | | | 31-Mar-20 | | 30-Jun-20 | | 30-Sep-20 | | 31-Dec-20 | | | |
| Budget Line No. | Module | Intervention | Activity Description | Cost Input | Implementer | Geography/Location | 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 |
| 160 | RSSH: Procurement and supply chain management systems | National costed supply chain master plan, and implementation | Country visit Quantification and Forecasting and Monitoring visit to Region. | 2.4 Meeting/Advocacy related per diems/transport/other costs | United Nations Office for Project Services | | N/A | Average cost of event per participant per day | USD | Grant | 435.66 | 435.66 | 18.00 | 7,841.95 | | | 18.00 | 7,841.95 | | | 36.00 | 15,683.91 |
| 161 | Program management | Grant management | Program Management travel cost_Regional travel | 2.4 Meeting/Advocacy related per diems/transport/other costs | United Nations Office for Project Services | | N/A | Average cost of event per participant 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 management information systems and M&E | Analysis, review and transparency | Field Monitoring/Verification visit for Financia/Programatic improvement of Regional SRs | 2.3 Supervision/surveys/data collection related per diems/transport/other costs | United Nations Office for Project Services | | N/A | Average cost of subsistence 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 management information systems and M&E | Analysis, review and transparency | Study tour | 2.1 Training related per diems/transport/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 | Program management | 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 |