

| By Module | Q1 | Q2 | Q3 | Q4 | Year 1 | Q5 | Q6 | Q7 | Q8 | Year 2 | Q9 | Q10 | Q11 | Q12 | Year 3 | Total | % |
|---|------------------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|------------------|-------------------|-------------|
| Vector control | | 110,169 | | | 110,169 | | 1,309,312 | | | 1,309,312 | | 104,786 | | | 104,786 | 1,524,267 | 11% |
| Case management | 273,096 | 484,558 | 424,790 | 243,822 | 1,426,266 | 184,211 | 392,204 | 134,230 | 176,091 | 886,735 | 419,406 | 536,847 | 107,956 | 106,435 | 1,170,644 | 3,483,645 | 26% |
| RSSH: Procurement and supply chain management systems | 67,972 | 25,000 | 32,537 | 25,000 | 150,509 | 69,894 | 25,000 | 32,688 | 25,000 | 152,583 | 71,909 | 25,000 | 32,842 | 25,000 | 154,750 | 457,842 | 3% |
| RSSH: Health management information systems and M&E | 359,824 | 376,577 | 118,800 | 130,039 | 985,240 | 366,687 | 164,060 | 113,294 | 130,101 | 774,142 | 146,387 | 162,973 | 95,773 | 113,965 | 519,099 | 2,278,481 | 17% |
| Program management | 787,925 | 292,109 | 273,290 | 274,514 | 1,627,839 | 791,760 | 300,906 | 289,532 | 289,471 | 1,671,669 | 826,117 | 296,611 | 286,882 | 282,345 | 1,691,955 | 4,991,462 | 37% |
| RSSH: National health strategies | 67,943 | 74,489 | 67,125 | 75,307 | 284,864 | 67,125 | 75,307 | 67,125 | 75,307 | 284,864 | | 8,182 | | 8,182 | 16,364 | 586,091 | 4% |
| Total | 1,556,761 | 1,362,902 | 916,543 | 748,681 | 4,584,887 | 1,479,678 | 2,266,788 | 636,869 | 695,970 | 5,079,305 | 1,463,818 | 1,134,400 | 523,453 | 535,928 | 3,657,598 | 13,321,790 | 100% |

| By Cost Grouping | Q1 | Q2 | Q3 | Q4 | Year 1 | Q5 | Q6 | Q7 | Q8 | Year 2 | Q9 | Q10 | Q11 | Q12 | Year 3 | Total | % |
|--|------------------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|------------------|-------------------|-------------|
| 1.0 Human Resources (HR) | 693,059 | 202,412 | 215,360 | 215,360 | 1,326,191 | 745,729 | 223,779 | 223,779 | 223,779 | 1,417,066 | 780,780 | 213,338 | 213,338 | 213,338 | 1,420,794 | 4,164,051 | 31% |
| 2.0 Travel related costs (TRC) | 319,963 | 442,500 | 511,984 | 322,692 | 1,597,139 | 262,715 | 290,618 | 215,483 | 254,478 | 1,023,294 | 489,038 | 466,339 | 186,602 | 199,442 | 1,341,422 | 3,961,855 | 30% |
| 3.0 External Professional services (EPS) | 312,974 | 104,703 | 92,242 | 92,242 | 602,163 | 312,977 | 110,763 | 92,245 | 92,245 | 608,230 | 36,372 | 38,087 | 30,930 | 25,122 | 130,511 | 1,340,904 | 10% |
| 4.0 Health Products - Pharmaceutical Products (HPPP) | | 9,766 | | | 9,766 | | 39,487 | | | 39,487 | | 18,481 | | | 18,481 | 67,735 | 1% |
| 5.0 Health Products - Non-Pharmaceuticals (HPNP) | 34,275 | 191,127 | | 18,273 | 243,675 | 18,103 | 1,073,524 | | 18,273 | 1,109,901 | 24,227 | 225,211 | | 5,959 | 255,397 | 1,608,973 | 12% |
| 6.0 Health Products - Equipment (HPE) | 1,200 | | | | 1,200 | | | | | 1,200 | | | | | 1,200 | 2,400 | 0% |
| 7.0 Procurement and Supply-Chain Management costs (PSM) | | 66,306 | | 1,192 | 67,498 | | 422,646 | | 1,192 | 423,838 | | 80,285 | | 596 | 80,881 | 572,217 | 4% |
| 8.0 Infrastructure (INF) | 489 | 6,600 | 283 | | 7,372 | | | | 324 | 324 | | | 294 | | 294 | 7,990 | 0% |
| 9.0 Non-health equipment (NHP) | 59,958 | 238,471 | 1,979 | 3,908 | 304,316 | 26,592 | 4,286 | 4,286 | 4,286 | 39,451 | 26,899 | 4,608 | 4,265 | 4,265 | 40,038 | 383,805 | 3% |
| 10.0 Communication Material and Publications (CMP) | 40,140 | 4,203 | 83 | 83 | 44,508 | 12,389 | 85 | 85 | 85 | 12,642 | 14,505 | 86 | 86 | 86 | 14,763 | 71,914 | 1% |
| 11.0 Programme Administration costs (PA) | 94,703 | 96,813 | 94,612 | 94,930 | 381,058 | 101,173 | 101,599 | 100,991 | 101,309 | 405,072 | 90,797 | 87,964 | 87,936 | 87,119 | 353,816 | 1,139,947 | 9% |
| 12.0 Living support to client/ target population (LSCTP) | | | | | | | | | | | | | | | | | |
| 13.0 Payment for Results | | | | | | | | | | | | | | | | | |
| Total | 1,556,761 | 1,362,902 | 916,543 | 748,681 | 4,584,887 | 1,479,678 | 2,266,788 | 636,869 | 695,970 | 5,079,305 | 1,463,818 | 1,134,400 | 523,453 | 535,928 | 3,657,598 | 13,321,790 | 100% |

| By Recipients | Q1 | Q2 | Q3 | Q4 | Year 1 | Q5 | Q6 | Q7 | Q8 | Year 2 | Q9 | Q10 | Q11 | Q12 | Year 3 | Total | % |
|--|------------------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|------------------|------------------|------------------|----------------|----------------|------------------|-------------------|-------------|
| CMPE | 441,085 | 865,661 | 593,142 | 382,353 | 2,282,240 | 359,689 | 1,863,486 | 308,306 | 318,418 | 2,849,899 | 466,912 | 851,619 | 282,041 | 310,228 | 1,910,800 | 7,042,939 | 53% |
| HPA | 70,175 | 114,486 | 68,270 | 74,944 | 327,874 | 74,245 | 83,186 | 70,414 | 77,087 | 304,932 | 129,924 | 70,435 | 69,860 | 52,706 | 322,925 | 955,731 | 7% |
| LaoPHA | 68,070 | 82,430 | 42,851 | 51,142 | 244,492 | 45,192 | 52,114 | 43,823 | 52,114 | 193,241 | 88,037 | 47,739 | 39,448 | 33,259 | 208,483 | 646,217 | 5% |
| PEDA | 45,366 | 91,233 | 38,940 | 65,138 | 240,677 | 41,030 | 46,108 | 39,553 | 65,751 | 192,442 | 80,510 | 41,327 | 34,772 | 54,276 | 210,885 | 644,003 | 5% |
| PMU-MOH | 38,465 | 27,600 | 30,261 | 27,600 | 123,925 | 32,629 | 28,203 | 30,864 | 28,203 | 119,899 | 44,501 | 28,824 | 32,867 | 27,443 | 133,634 | 377,459 | 3% |
| United Nations Office for Project Services | 576,943 | 76,443 | 70,380 | 64,180 | 787,946 | 610,235 | 82,217 | 76,784 | 71,073 | 840,309 | 625,134 | 70,056 | 64,465 | 58,015 | 817,670 | 2,445,926 | 18% |
| WHO | 316,657 | 105,050 | 72,700 | 83,325 | 577,732 | 316,657 | 111,475 | 67,125 | 83,325 | 578,582 | 28,800 | 24,400 | | | 53,200 | 1,209,514 | 9% |
| Total | 1,556,761 | 1,362,902 | 916,543 | 748,681 | 4,584,887 | 1,479,678 | 2,266,788 | 636,869 | 695,970 | 5,079,305 | 1,463,818 | 1,134,400 | 523,453 | 535,928 | 3,657,598 | 13,321,790 | 100% |