

Subtotals												1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67		
Start Date of Quarter												01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18				
End Date of Quarter												31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18				
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 Total Cash Outflow
1	Program management	Grant management	Grant management staffs (CMPE-Central)	1.1 Salaries - program management	CMPE	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	39,086,333.33	4,777.42	6.00	28,664.55	6.00	28,664.55	6.00	28,664.55	6.00	28,664.55	24.00	114,658.19
2	Program management	Grant management	Grant management staffs (5 southern provinces)	1.1 Salaries - program management	CMPE	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	21,511,000.00	2,629.24	10.00	26,292.36	10.00	26,292.36	10.00	26,292.36	10.00	26,292.36	40.00	105,169.42
3	Program management	Grant management	Grant management staffs (13 northern provinces)	1.1 Salaries - program management	CMPE	LPDR	N/A	Average gross salary per FTE (person) per quarter	Kip	Other	18,500,000.00	2,261.21	13.00	29,395.71	13.00	29,395.71	13.00	29,395.71	13.00	29,395.71	52.00	117,582.85
4	Case management	Other case management (interventions)	Conduct training on Malaria Elimination at provincial-level	2.1 Training related per diems/transport/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	240,869.05	29.44							360.00	10,598.70	360.00	10,598.70
5	Case management	Other case management (interventions)	Conduct training on Malaria Elimination at district-level	2.1 Training related per diems/transport/other costs	CMPE	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
6	Case management	Integrated community case management (ICCM)	Conduct training of trainers for PAMS on malaria diagnosis, treatment, reporting, data management, logistic and ICCM	2.1 Training related per diems/transport/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

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7	Case management	Integrated community case management (ICCM)	Conduct training of trainers for DAMN on malaria diagnosis, treatment, reporting, data management, logistic and ICCM	2.1 Training related per diems/transport/other costs	CMPE	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 management	Integrated community case management (ICCM)	Conduct training for Health Centre staff on malaria diagnosis, treatment, reporting, data management, logistic and ICCM	2.1 Training related per diems/transport/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	319,147.73	39.01					4,048.00	157,906.92			4,048.00	157,906.92
9	Case management	Integrated community case management (ICCM)	Conduct training to VMWs on malaria diagnosis treatment, data collection and reporting, stock management and ICCM	2.1 Training related per diems/transport/other costs	CMPE	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	RSSH: Health management information systems and M&E	Routine reporting	Capacity building of weak performing districts for DHIS2	2.1 Training related per diems/transport/other costs	CMPE	LPDR	N/A	Average cost of training per person per day	Kip	Other	287,614.29	35.15					700.00	24,608.06			700.00	24,608.06
11	Case management	Epidemic preparedness	Conduct training for provinces 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	265,132.28	32.41	324.00	10,499.69							324.00	10,499.69

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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/s urveys/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, Vector Control, Surveillance, and IEC/BCC)	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	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, Vector Control, Surveillance, and IEC/BCC)	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	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, Vector Control, Surveillance, and IEC/BCC)	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	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/s urveys/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	431.25	14,716.80	431.25	14,716.80	431.25	14,716.80	431.25	14,716.80	1,725.00	58,867.20

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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	196.50	3,122.30	196.50	3,122.30	196.50	3,122.30	196.50	3,122.30	786.00	12,489.21
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	407,936.51	49.86	18.00	897.50	18.00	897.50	18.00	897.50	18.00	897.50	72.00	3,590.00
20	RSSH: Health 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	284,935.61	34.83	477.00	16,612.46							477.00	16,612.46
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	1,710.24	17,936.98	2,443.20	25,624.26	2,443.20	25,624.26	2,443.20	25,624.26	9,039.84	94,809.77
23	Case management	Integrated community case management (ICCM)	VIMWs 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	57,857.14	7.07	1,703.73	12,048.32	2,433.90	17,211.89	2,433.90	17,211.89	2,433.90	17,211.89	9,005.43	63,684.00

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24	Case management	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	2.4 Meeting/Advocacy related per diems/transport/other costs	CMPE	LPDR	N/A	Average cost of event per participant per day	Kip	Other	301,968.25	36.91			90.00	3,321.79					90.00	3,321.79
25	RSSH: National health strategies	National health strategies, alignment with disease-specific plans, health sector governance and financing	In-house induction/orientation/ budget realignment meetings/ NSP development meetings	2.4 Meeting/Advocacy related per diems/transport/other costs	CMPE	LPDR	N/A	Average cost of event per participant per day	Kip	Other	384,712.64	47.02	17.40	818.19	156.60	7,363.72			174.00	8,181.91	348.00	16,363.82
26	Case management	Integrated community case management (ICCM)	International travel for RAI 2E program related activities	2.4 Meeting/Advocacy related per diems/transport/other costs	CMPE	LPDR	N/A	Average cost of event per participant 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 management	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 management	Integrated community case management (ICCM)	Medicinal supplies for VMVs for ICCM (Paracetamol and ORS)	4.7 Other medicines	CMPE	LPDR	N/A	N/A	USD	Grant	5,526.72	5,526.72			1.00	5,526.72					1.00	5,526.72
29	RSSH: 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	Consultant fee per person per workday	USD	Grant	67,125.00	67,125.00	1.00	67,125.00	1.00	67,125.00	1.00	67,125.00	1.00	67,125.00	4.00	268,500.00

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30	Case management	Facility-based treatment	Procure RDTs	5.4 Rapid Diagnostic Test	CMPE	LPDR	N/A	Cost of a pack	USD	Grant	79,221.15	79,221.15			1.00	79,221.15					1.00	79,221.15
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	18,220.86	18,220.86			1.00	18,220.86					1.00	18,220.86
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	36,532,000.00	4,465.21			1.00	4,465.21					1.00	4,465.21
33	Case management	Facility-based treatment	Procure ACTs	4.3 Antimalarial medicines	CMPE	LPDR	N/A	Cost of a pack (possibly subsidized)	USD	Grant	1,452.29	1,452.29			1.00	1,452.29					1.00	1,452.29
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	290.46	290.46			1.00	290.46					1.00	290.46
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	949,684.09	116.08			1.00	116.08					1.00	116.08

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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	108,743,040.00	13,291.39			1.00	13,291.39					1.00	13,291.39
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	14,341.50	14,341.50			1.00	14,341.50					1.00	14,341.50
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	3,298.55	3,298.55			1.00	3,298.55					1.00	3,298.55

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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	82,160,000.00	10,042.21	1.00	10,042.21							1.00	10,042.21
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	280,420,104.30	34,275.05	1.00	34,275.05							1.00	34,275.05
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	1,115.00	1,115.00	-	-	-	-	5.00	5,575.00	-	-	5.00	5,575.00

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57	RSSH: Health management information systems and M&E	Program and data quality	Capacity building for DHIS2 users across all programmes (attend training at DHIS2 academy)	2.1 Training related per diems/transport/other costs	WHO	LPDR	N/A	Average cost of training per person per day	USD	Grant	445.00	445.00	-	-	10.00	4,450.00	-	-	-	-	10.00	4,450.00
58	RSSH: Health management information systems and M&E	Vital registration system	TA fee for linkage of ICD10 in DHIS2 to HIV, TB, Malaria program	2.2 Technical Assistance Fees/Consultants	WHO	LPDR	N/A	Average cost of subsistence per person per day	USD	Grant	777.88	777.88	-	-	26.00	20,225.00	-	-	-	-	26.00	20,225.00
59	RSSH: Health management information systems and M&E	Other health information systems and M&E intervention(s)	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/Consultants	WHO	LPDR	N/A	Average cost of subsistence per person per day	USD	Grant	736.11	736.11	-	-	18.00	13,250.00	-	-	-	-	18.00	13,250.00
60	RSSH: Health management information systems and M&E	Routine 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/Consultants	WHO	LPDR	N/A	Average cost of subsistence per person per day	USD	Grant	704.35	704.35	-	-	-	-	-	-	23.00	16,200.00	23.00	16,200.00
61	RSSH: Health management information systems and M&E	Program and data quality	TA fee: remote assistance and coaching, coordination with DHIS2 regional network for IT solution and system updates	2.2 Technical Assistance Fees/Consultants	WHO	LPDR	N/A	Average cost of subsistence per person per day	USD	Grant	600.00	600.00	48.00	28,800.00	-	-	-	-	-	-	48.00	28,800.00
62	RSSH: Health management information systems and M&E	Analysis, review and transparency	HIS Technical assistance (WHO P4 staff)	3.1 TA Fees - Consultants	WHO	LPDR	N/A	Consultant fee per person per workday	USD	Grant	55,183.00	55,183.00	4.00	220,732.00	-	-	-	-	-	-	4.00	220,732.00

Subtotals											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67			
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18					
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18					
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 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	33,705,000.00	4,119.68			1.00	4,119.68					1.00	4,119.68
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											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67			
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18					
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18					
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 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	39,642.86	4.85	2,880.00	13,954.89							2,880.00	13,954.89
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	294,173.67	35.96	102.00	3,667.52							102.00	3,667.52
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	2,240.00	21,058.22
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												
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											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67			
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18					
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18					
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 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	160.00	5,602.91
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	900,000.00	110.00			60.00	6,600.28					60.00	6,600.28
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			2.00	1,173.38	3.00	1,760.08	3.00	1,760.08	8.00	4,693.54
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	320.00	12,711.66
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	42,750,000.00	5,225.23	1.00	5,225.23							1.00	5,225.23
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	26,918,093.46	3,290.13	10.70	35,204.40	10.70	35,204.40	10.70	35,204.40	10.70	35,204.40	42.80	140,817.61
87	Program management	Grant management	Office running cost	11.1 Office related costs	HPA	LPDR	N/A	Average office cost per office per quarter	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	9,000,000.00	1,100.05	1.00	1,100.05							1.00	1,100.05
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			80.00	2,877.37	240.00	8,632.12	240.00	8,632.12	560.00	20,141.60
90	Program management	Grant management	Procurement of motorbike	9.2 Vehicles	HPA	LPDR	N/A	Cost of a vehicle	Kip	Other	9,000,000.00	1,100.05	1.00	1,100.05							1.00	1,100.05
91	Program management	Grant management	Office furniture and equipment	8.1 Furniture	HPA	LPDR	N/A	N/A	Kip	Other	4,000,000.00	488.91	1.00	488.91							1.00	488.91
92	Program management	Grant management	HPA HQ management and support (overhead) 5% of total cost	11.3 Indirect cost recovery (ICR) - % based	HPA	LPDR	N/A	N/A	USD	Grant	0.05	0.05	66,832.96	3,341.65	#####	5,451.69	65,019.07	3,250.95	71,374.90	3,568.75	312,260.81	15,613.04

Subtotals											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67				
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18						
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18						
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 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	283,535.71	34.66	64.00	2,217.97							64.00	2,217.97	
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	71,985.29	8.80	2,448.00	21,538.93								2,448.00	21,538.93
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			50.00	1,798.36	150.00	5,395.07	150.00	5,395.07	350.00	12,588.50	
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	144.00	15,849.89	
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	Kip	Other	384,495.24	47.00	60.00	2,819.75	45.00	2,114.81	45.00	2,114.81	45.00	2,114.81	195.00	9,164.20	
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	Kip	Other	320,000.00	39.11					6.00	234.68	6.00	234.68	12.00	469.35	
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	Kip	Other	13,000.00	1.59				1,350.00	2,145.09	1,350.00	2,145.09	2,700.00	4,290.18		
102	Case management	Integrated community case management (ICCM)	6 monthly monitoring and supervision visits from provincial and district health offices, teams	2.3 Supervision/surveys/data collection related per diems/transport/other costs	LaoPHA	LPDR	N/A	Average cost of subsistence per person	Kip	Other	497,777.78	60.84					18.00	1,095.16			18.00	1,095.16	
103	Case management	IEC/BCC (Case management)	IEC/BCC support materials	10.3 Promotional	LaoPHA	LPDR	N/A	Average cost of a	Kip	Other	94,300,000.00	11,526.05	1.00	11,526.05			-	-	-	-	1.00	11,526.05	
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	49,300,000.00	6,025.82	1.00	6,025.82							1.00	6,025.82	
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	6,900,000.00	843.37	10.00	8,433.70	10.00	8,433.70	10.00	8,433.70	10.00	8,433.70	40.00	33,734.79	
108	Program management	Grant management	Salary for LaoPHA central staff	1.1 Salaries - program	LaoPHA	LPDR	N/A	Average gross	Kip	Other	23,997,216.00	2,933.12	3.75	10,999.20	3.75	10,999.20	3.75	10,999.20	3.75	10,999.20	15.00	43,996.79	
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	44,000,000.00	5,378.01			1.00	5,378.01					1.00	5,378.01	
110	Case management	Integrated community case management	Other medicinal supplies for VMWs as part of PSM cost for medicinal supplies for VMWs for ICCM (10% of product cost)	5.8 Other consumables	LaoPHA	LPDR	N/A	N/A	Kip	Other	325,000.00	39.72			150.00	5,958.59			150.00	5,958.59	300.00	11,917.18	
111	Case 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			0.50	297.93			0.50	297.93	1.50	893.79	

Subtotals										1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67					
Start Date of Quarter										01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18							
End Date of Quarter										31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18							
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 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	Kip	Other	52,899.16	6.47	2,142.00	13,849.60							2,142.00	13,849.60	
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	PEDA	LPDR	N/A	Average cost of event per participant	Kip	Other	400,192.31	48.91		468.00	22,891.99						468.00	22,891.99	
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		50.00	1,798.36	150.00	5,395.07	150.00	5,395.07	150.00	5,395.07	350.00	12,588.50
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	Kip	Other	40,382.65	4.94		672.00	3,316.90	2,016.00	9,950.71	2,016.00	9,950.71	2,016.00	9,950.71	4,704.00	23,218.33
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	4,860.00	13,387.58		
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	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	60.00	2,786.79	45.00	2,090.09	45.00	2,090.09	210.00	9,753.75	
121	Case management	IEC/BCC (Case Distribution)	IEC Printing and Distribution	10.1 Printed materials	PEDA	LPDR	N/A	N/A	Kip	Other	79,950,000.00	9,772.09	1.00	9,772.09							1.00	9,772.09	
122	Program management	Grant management	Offices equipment	9.1 IT - Computers	PEDA	LPDR	N/A	N/A	Kip	Other	29,250,000.00	3,575.15	1.00	3,575.15							1.00	3,575.15	
123	Program management	Grant management	Office related cost PEDA	11.1 Office related costs	PEDA	LPDR	N/A	Average office	Kip	Other	25,448,040.00	3,110.45	1.00	3,110.45	1.00	3,110.45	1.00	3,110.45	1.00	3,110.45	4.00	12,441.80	
124	Program management	Grant management	Salary for PEDA staffs	1.1 Salaries - program	PEDA	LPDR	N/A	Average gross	USD	Grant	2,215.91	2,215.91	5.28	11,700.00	5.28	11,700.00	5.28	11,700.00	5.28	11,700.00	21.12	46,800.00	
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	36.00	1,381.17	72.00	2,762.34	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 equipment	PMU-MOH	LPDR	N/A	N/A	Kip	Other	7,400,000.00	904.48	3.00	2,713.45							3.00	2,713.45	

Subtotals											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67			
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18					
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18					
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 Total Cash Outflow
132	Program management	Grant management	Internal audit	3.3 External audit fees	PMU-MOH	LPDR	N/A	N/A	USD	Grant	-	-										
133	Program management	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	55,388,747.47	6,770.03	2.97	20,106.98	2.97	20,106.98	2.97	20,106.98	2.97	20,106.98	11.88	80,427.93
134	Program management	Grant management	Attending regional workshops/ conferences related to RAI2E	2.4 Meeting/Advocacy related per diems/transportation	PMU-MOH	LPDR	N/A	Average cost of event per participant per day	USD	Grant	365.00	365.00					9.00	3,285.00			9.00	3,285.00
135	Program management	Grant management	Participation in review and planning meetings by other RAI2E partners	2.4 Meeting/Advocacy related per diems/transportation	PMU-MOH	LPDR	N/A	Average cost of event per participant per day	Kip	Other	387,500.00	47.36	16.00	757.81			16.00	757.81			32.00	1,515.62
136	Program management	Grant management	Refresher Training of SRs on financial management guideline	2.1 Training related per diems/transportation/other costs	PMU-MOH	LPDR	N/A	Average cost of training per person	Kip	Other	260,000.00	31.78	48.00	1,525.40							48.00	1,525.40
137	Program management	Grant management	ACCPAC accounting software maintenance	3.1 IT - 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 management	Grant management	Printing financial and PSM guidelines	10.1 Printed materials (forms, books, guidelines)	PMU-MOH	LPDR	N/A	N/A	Kip	Other	18,000,000.00	2,200.09	1.00	2,200.09							1.00	2,200.09
139	Program management	Grant management	Staff salary_Programme staff	1.1 Salaries - program management	United Nations Office for Project Services		N/A	Average gross salary per FTE (person) per quarter	USD	Grant	20,014.73	20,014.73	18.63	372,954.41							18.63	372,954.41
140	RSSH: Procurement and supply chain management systems	National costed supply chain master plan, and implementation	Staff salary_PSM staff	1.1 Salaries - program management	United Nations Office for Project Services		N/A	Average gross salary per FTE (person) per quarter	USD	Grant	10,158.99	10,158.99	3.49	35,434.57							3.49	35,434.57
141	Program management	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	10,952.25	10,952.25	4.24	46,437.53							4.24	46,437.53

Subtotals											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67			
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18					
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18					
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 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	20,872.22	20,872.22	2.00	41,744.43							2.00	41,744.43
143	Program management	Grant management	Staff Retreat	2.5 Other Transportation costs	United Nations Office for Project Services		N/A	N/A	MMK	Other	6,450.00	4.86	230.00	1,117.71							230.00	1,117.71
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	60.00	60.00	112.00	6,720.00	112.00	6,720.00	112.00	6,720.00	112.00	6,720.00	448.00	26,880.00
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	2,651.25	2,651.25	1.00	2,651.25	1.00	2,651.25	1.00	2,651.25	1.00	2,651.25	4.00	10,605.00
146	Program management	Grant management	Office Furniture	8.1 Furniture	United Nations Office for Project Services		N/A	N/A	MMK	Other	375,250.00	282.72					1.00	282.72			1.00	282.72
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	30.00	30.00			34.00	1,020.00					34.00	1,020.00

Subtotals											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67			
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18					
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18					
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 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	877.00	877.00	0.25	219.25	0.25	219.25	0.25	219.25	0.25	219.25	1.00	877.00
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	-	-										
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	440,000.00	331.51	0.25	82.88	0.25	82.88	0.25	82.88	0.25	82.88	1.00	331.51
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	5,867.95	5,867.95	0.25	1,466.99	0.25	1,466.99	0.25	1,466.99	0.25	1,466.99	1.00	5,867.95
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	12,461.00	12,461.00			1.00	12,461.00					1.00	12,461.00
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	155,925.00	117.48	1.00	117.48	1.00	117.48	1.00	117.48	1.00	117.48	4.00	469.91

Subtotals											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67			
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18					
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18					
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 Total Cash Outflow
154	Program management	Grant management	International travel expenses for staff attending meeting, training, workshop, etc.	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	33.83	33.83							36.00	1,218.00	36.00	1,218.00
155	Program management	Grant management	Support costs to the PR-non-procurement-6.5%	11.3 Indirect cost recovery (ICR) - % based	United Nations Office for Project Services		N/A	N/A	USD	Grant	114,340.96	114,340.96	0.25	28,585.24	0.25	28,585.24	0.25	28,585.24	0.25	28,585.24	1.00	114,340.96
156	Program management	Grant management	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	25,353.09	25,353.09	0.25	6,338.27	0.25	6,338.27	0.25	6,338.27	0.25	6,338.27	1.00	25,353.09
157	Program management	Grant management	RSC regional Meetings	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	25.72	25.72			18.00	463.05			18.00	463.05	36.00	926.09
158	Program management	Grant management	Coordination and information sharing meeting with inter-country MOH	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	2.40	2.40			100.00	240.00			100.00	240.00	200.00	480.00
159	Program management	Grant management	Regional Planning and review workshop	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	315.25	315.25	30.00	9,457.44							30.00	9,457.44

Subtotals											1,556,760.65		1,362,901.79		916,543.49		748,680.75		4,584,886.67			
Start Date of Quarter											01-Jan-18		01-Apr-18		01-Jul-18		01-Oct-18					
End Date of Quarter											31-Mar-18		30-Jun-18		30-Sep-18		31-Dec-18					
Budget Line No.	Module	Intervention	Activity Description	Cost Input	Implementer	Geography/Location	3rd Party Direct Payment	Unit of Measure	Payment Currency	Currency	Y1 Unit Cost (Payment Currency)	Y1 Unit Cost (Grant Currency)	Q1 Quantity	Q1 Cash Outflow	Q2 Quantity	Q2 Cash Outflow	Q3 Quantity	Q3 Cash Outflow	Q4 Quantity	Q4 Cash Outflow	Y1 Total Quantity	Y1 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	418.75	418.75	18.00	7,537.44			18.00	7,537.44			36.00	15,074.88
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	418.75	418.75	18.00	7,537.44	18.00	7,537.44	18.00	7,537.44	18.00	7,537.44	72.00	30,149.76
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	418.75	418.75	7.50	3,140.60	7.50	3,140.60	7.50	3,140.60	7.50	3,140.60	30.00	12,562.40
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	1.20	1.20					250.00	300.00			250.00	300.00
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	5,400.00	5,400.00	1.00	5,400.00	1.00	5,400.00	1.00	5,400.00	1.00	5,400.00	4.00	21,600.00