

By Module	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Q13	Q14	Q15	Q16	Year 4	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	Q13	Q14	Q15	Q16	Year 4	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	Q13	Q14	Q15	Q16	Year 4	Total	%
CMPE	441,085	865,861	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	304,832	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	208,463						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%