

By Module - Intervention	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
Vector control - Indoor residual spraying (IRS)		13,291			13,291		10,600			10,600		7,908			7,908	31,799	0.24%
Case management - Facility-based treatment	34,275	128,874		2,832	165,980	18,103	197,765		2,832	218,700	24,227	190,371		2,832	217,430	602,110	4.52%
Case management - Epidemic preparedness	61,606				61,606	10,500	25,553			36,053	61,606				61,606	159,265	1.20%
Case management - Integrated community case management (ICCM)	110,037	307,730	395,598	149,142	962,507	122,637	136,423	111,129	149,142	519,331	305,977	316,981	82,499	82,454	787,910	2,269,749	17.04%
Case management - Active case detection and investigation (elimination phase)	26,273	26,273	26,273	26,273	105,091	19,814	19,814	19,814	19,814	79,257	16,327	16,327	16,327	16,327	65,307	249,656	1.87%
Case management - Ensuring drug and other health product quality	14,381	17,562	2,919	3,936	38,799	11,788	12,648	3,286	4,303	32,025	8,184	13,168	9,130	4,823	35,305	106,130	0.80%
Case management - IEC/BCC (Case management)	26,523	4,120			30,643	1,369				1,369	3,085				3,085	35,097	0.26%
Case management - Other case management intervention(s)				61,639	61,639											61,639	0.46%
Vector control - Long-lasting insecticidal nets (LLIN) - Mass campaign		96,878			96,878		1,298,712			1,298,712		96,878			96,878	1,492,468	11.20%
RSSH: Procurement and supply chain management systems - National costed supply chain master plan, and implementation	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	3.44%
RSSH: Health management information systems and M&E - Routine reporting	29,079	252,198	51,992	43,584	376,854	34,689	27,384	51,992	43,584	157,650	34,689	51,992	27,384	27,384	141,450	675,953	5.07%
RSSH: Health management information systems and M&E - Analysis, review and transparency	301,945	86,454	61,233	86,454	536,086	303,198	92,325	61,302	86,517	543,342	82,898	86,581	68,389	86,581	324,449	1,403,878	10.54%
RSSH: Health management information systems and M&E - Vital registration system		20,225			20,225		19,950			19,950		19,950			19,950	60,125	0.45%
RSSH: Health management information systems and M&E - Other health information systems and M&E intervention(s)		13,250			13,250											13,250	0.10%
Program management - Grant 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	37.47%
RSSH: Health management information systems and M&E - Program and data quality	28,800	4,450	5,575		38,825	28,800	24,400			53,200	28,800	4,450			33,250	125,275	0.94%
RSSH: National health strategies - National health strategies, alignment with disease-specific plans, health sector governance and financing	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	4.40%
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%