

By Cost Input	Q1	Q2	Q3	Q4	Year 1	Q5	Q6	Q7	Q8	Year 2	Q9	Q10	Q11	Q12	Year 3	Total	%
1.1 Salaries - program management	658,934	162,363	162,363	162,363	1,146,024	691,760	170,361	170,361	170,361	1,202,642	726,368	178,899	178,899	178,899	1,263,065	3,611,930	27.11%
1.2 Salaries - outreach workers, medical staff and other service providers	33,575	40,049	52,997	52,997	179,618	53,419	53,419	53,419	53,419	213,675	53,861	34,439	34,439	34,439	157,179	550,471	4.13%
1.4 Other HR Costs	550				550	550				550	550				550	1,650	0.01%
2.1 Training related per diems/transport/other costs	69,027	195,903	309,377	61,639	635,946	16,395	30,003	24,914		71,313	253,632	238,006	5,636		497,273	1,204,532	9.04%
2.2 Technical Assistance Fees/Consultants	28,800	33,475	5,575	16,200	84,050	28,800	39,900		16,200	84,900	28,800	19,950			48,750	217,700	1.63%
2.3 Supervision/surveys/data collection related per diems/transport/other costs	150,613	113,465	141,735	143,037	548,850	132,895	136,220	134,917	136,220	540,253	121,038	123,666	123,744	103,831	472,279	1,561,381	11.72%
2.4 Meeting/Advocacy related per diems/transport/other costs	67,754	97,005	45,952	92,471	303,183	74,086	75,096	46,254	92,660	288,097	74,954	75,265	47,770	92,853	290,842	882,121	6.62%
2.5 Other Transportation costs	3,769	2,651	9,345	9,345	25,110	10,538	9,398	9,398	9,398	38,732	10,615	9,452	9,452	2,758	32,278	96,120	0.72%
3.1 TA Fees - Consultants	312,857	92,125	92,125	92,125	589,232	312,857	92,125	92,125	92,125	589,232	25,000	25,000	25,000	25,000	100,000	1,278,464	9.60%
3.2 Fiscal/Fiduciary Agent fees	117	117	117	117	470	120	120	120	120	479	122	122	122	122	489	1,438	0.01%
3.3 External audit fees		12,461			12,461		12,710			12,710	11,250	12,964			24,214	49,386	0.37%
3.4 Other external professional services							5,808			5,808			5,808		5,808	11,617	0.09%
4.3 Antimalarial medicines		4,240			4,240		33,834			33,834		12,588			12,588	50,663	0.38%
4.7 Other medicines		5,527			5,527		5,653			5,653		5,893			5,893	17,073	0.13%
5.1 Insecticide-treated Nets (LLINs/ITNs)		66,000			66,000		926,994			926,994		66,000			66,000	1,058,994	7.95%
5.4 Rapid Diagnostic Test		93,563			93,563		117,658			117,658		133,030			133,030	344,251	2.58%
5.5 Insecticides		13,291			13,291		10,600			10,600		7,908			7,908	31,799	0.24%
5.6 Laboratory reagents	34,275				34,275	18,103				18,103	24,227				24,227	76,605	0.58%
5.8 Other consumables		18,273		18,273	36,546		18,273		18,273	36,546		18,273		5,959	24,232	97,324	0.73%
6.6 Other health equipment	1,200				1,200						1,200				1,200	2,400	0.02%
7.2 Freight and insurance costs (Health products)		42,774			42,774		271,228			271,228		53,572			53,572	367,574	2.76%
7.4 In-country distribution costs		18,508		1,192	19,700		146,395		1,192	147,586		21,690		596	22,286	189,572	1.42%
7.5 Quality assurance and quality control costs (QA/QC)		5,024			5,024		5,024			5,024		5,024			5,024	15,071	0.11%
8.1 Furniture	489	6,600	283		7,372				324	324			294		294	7,990	0.06%
9.1 IT - Computers, computer equipment, Software and applications	53,438	5,280			58,719	14,646	367	367	367	15,746	14,975	367	367	367	16,075	90,540	0.68%
9.2 Vehicles	1,100	230,778			231,878											231,878	1.74%
9.3 Other non-health equipment		1,020			1,020							343			343	1,363	0.01%
9.4 Maintenance and service costs non-health equipment	5,419	1,393	1,979	3,908	12,699	11,945	3,920	3,920	3,920	23,704	11,924	3,898	3,898	3,898	23,620	60,023	0.45%
10.1 Printed materials (forms, books, guidelines, brochure, leaflets...)	23,388	83	83	83	23,637	11,020	85	85	85	11,273	11,420	86	86	86	11,678	46,589	0.35%
10.3 Promotional Material (t-shirts, mugs, pins...) and other CMP costs	16,751	4,120			20,871	1,369				1,369	3,085				3,085	25,325	0.19%
11.1 Office related costs	56,438	56,438	56,438	56,438	225,751	56,738	56,738	56,738	56,738	226,951	57,015	57,015	57,015	57,015	228,059	680,761	5.11%
11.3 Indirect cost recovery (ICR) - % based	38,265	40,375	38,174	38,492	155,307	44,436	44,862	44,253	44,571	178,122	33,782	30,949	30,922	30,105	125,757	459,186	3.45%
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	100.00%