

Ex. Rate: 7.1 Maloti = 1 Dollar

**(Section 5.2,5.3) Detailed Component Budget for Principal Recipient**

Main Activity: Principal Recipient Human Resources

Office consumables

Communications

Travel and subsistence

M & E

**Total PR Costs**

Human Resources

Technical Assistance

Training

Health products and Health Equipment

Medicines and Pharmaceutical products

Procurement and supply management costs

Infrastructure and other equipment

Communication materials

Monitoring and Evaluation

Living support to clients/target populations

Planning and Administration

Overheads

Other



Exchange rate explanation: The Lesotho Maloti follows the South African Rand 1:1. A 183 day average

<b>Input Description</b>
paper, ink, pens, staples, note pads (source of information: Ministry of Finance)
telephone costs, local and long distance (source of information: Ministry of Finance)
road travel and air travel (source of information: Ministry of Finance)
Reviews, printing of tools and verifications as well as training of Sub Recipients
Reviews, printing of tools and verifications







17- the average was 7.18.

Year 1				
Total Costs	Q1	Q2	Q3	Q4
\$ 10,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
\$ 15,000.00			\$ 15,000.00	
\$ 15,000.00	\$ 7,500.00		\$ 7,500.00	
\$ 40,000.00				
\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 10,000.00	\$ 2,500.00	\$ 25,000.00	\$ 2,500.00
\$ 15,000.00	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ 25,000.00	\$ 2,500.00	\$ 2,500.00	\$ 17,500.00	\$ 2,500.00

There is additional position of the procurement Officer which has been included using sa

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17- the average was 7.18.



Year 2				
Unit Costs	Quantity/Units	Frequency	Total Costs	Q1
\$ 30,000.00	1		\$ 30,000.00	\$ 7,500.00
\$ 15,000.00	1		\$ 15,000.00	
\$ 23,500.00	1		\$ 23,500.00	\$ 5,875.00
\$ 15,000.00	1	4	\$ 15,000.00	
\$ 640,500.00			\$ 640,500.00	
			\$ -	\$ -
				\$ 152,625.00
			\$ 92,000.00	\$ 19,250.00
			\$ 480,000.00	\$ 120,000.00
			\$ 68,500.00	\$ 13,375.00
				\$ 152,625.00

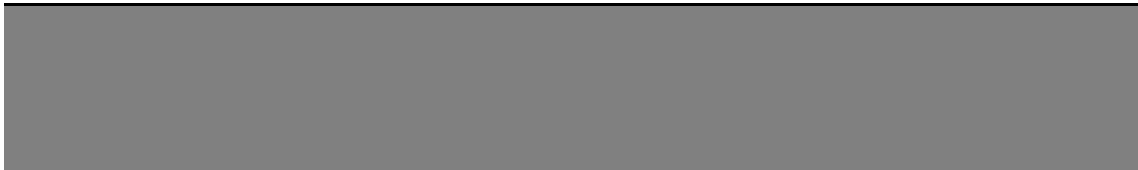
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			Year	
Q2	Q3	Q4	Unit Costs	Quantity/Units
\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 30,000.00	1
	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00	1
\$ 5,875.00	\$ 5,875.00	\$ 5,875.00	\$ 30,000.00	1
\$ 7,500.00		\$ 7,500.00	\$ 30,000.00	1
\$ -	\$ -	\$ -		
\$ 160,125.00	\$ 160,125.00	\$ 167,625.00		
\$ 26,750.00	\$ 19,250.00	\$ 26,750.00		
\$ 120,000.00	\$ 120,000.00	\$ 120,000.00		
\$ 13,375.00	\$ 20,875.00	\$ 20,875.00		
\$ 160,125.00	\$ 160,125.00	\$ 167,625.00		





























**5 Year**

**Total Cost**

\$ 130,000.00

\$ 60,000.00

\$ 113,500.00

\$ 115,500.00

\$ 2,647,000.00

\$ 2,228,000.00

