

Round 8 Budget: Detailed budget- Year 2

Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2
						Total amount	Total amount	Total amount	Total amount	
		SDA Total			\$ -	0.0	0.0	0.0	0.0	0
1.1	1	BCC - Mass media	Develop and distribute materials to address HIV risk reduction within multiple concurrent partnerships							
1.1.1	1	BCC - Mass media	Engage stakeholders to develop BCC guidelines - stakeholder meetings	Planning and Administration	\$ 1,372.00	0.0	0.0	0.0	0.0	0
1.1.2	1	BCC - Mass media	Collaborative development of messages, materials and tools	Communication Materials	\$ 299,189.50	0.0	0.0	0.0	0.0	0
1.1.3.1	1	BCC - Mass media	Training of implementing partners on BCC best-practice - material development and training prep	Technical & Management Assistance	\$ 8,747	0.0	0.0	0.0	0.0	0
1.1.3.2	1	BCC - Mass media	Training of implementing partners on BCC best-practice - training	Training	\$ 15,883	0.0	0.0	0.0	0.0	0
1.1.4	1	BCC - Mass media	Engage senior technical advisor in BCC for HED	Human Resources	\$ 13,046	39,138.8	39,138.8	39,138.8	39,138.8	156,555
1.1.5	1	BCC - Mass media	Production and dissemination of BCC materials	Communication Materials	\$ 352,345	0.0	0	352,344.9	0.0	352,345
1.1.6	1	BCC - Mass media	Produce and distribute standardized data gathering tools	Monitoring and Evaluation (M&E)	\$ 2.47	0.0	0	0.0	12,358.5	12,359
1.1.7.1	1	BCC - Mass media	Conduct focus groups and targeted surveys as part of M&E activities - focus groups	Planning and Administration	\$ 785	3,923.1	3,923	3,923.1	3,923.1	15,693
1.1.7.2	1	BCC - Mass media	Conduct focus groups and targeted surveys as part of M&E activities - targeted surveys	Monitoring and Evaluation (M&E)	\$ 2.47	0.0	1,483	0.0	1,483.0	2,966
1.1.8	1	BCC - Mass media	Recruit M&E officer for BCC in HED	Human Resources	\$ 2,219	6,656.0	6,656	6,656.0	6,656.0	26,624
1.1.9	1	BCC - Mass media	Provide furniture and equipment for M&E officer	Infrastructure and Other Equipment	\$ 4,107	0.0	0	0.0	0.0	0
1.1.10	1	BCC - Mass media	Produce and distribute evaluation reports	Communication Materials	\$ 4.94	0.0	989	0.0	988.7	1,977
1.1.11.1	1	BCC - Mass media	Comprehensive external review of BCC strategy implementation - stakeholder meeting	Planning and Administration	\$ 5,528	0.0	0	0.0	0.0	0
1.1.11.2	1	BCC - Mass media	Comprehensive annual external review of BCC strategy implementation - regional consultant	Technical & Management Assistance	\$ 31,212	0.0	0.0	0.0	0.0	0
1.2	1	BCC - Mass media	Develop and distribute IEC materials to encourage demand for male circumcision							

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1.2.1	1	BCC - Mass media	Develop IEC materials	Technical & Management	\$ -	0.0	0.0	0.0	0.0	0
1.2.2	1	BCC - Mass media	Focus test the materials	Planning and Administration	\$ 1,249	0.0	0.0	0.0	0.0	0
1.2.3.1	1	BCC - Mass media	Produce and distribute materials	Communication Materials	\$ 8,784	0.0	0.0	8,783.6	0.0	8,784
		BCC - Mass media Total			\$ 744,475	49,717.8	52,189.5	410,846.4	64,548.0	577,303
2.1.4	1	BCC - community outreach and schools	Provide HIV prevention interventions for vulnerable groups							
2.1.4.1.1	1	BCC - community outreach and schools	Prisoners: Conduct peer education training for prisoners - Maseru	Training	\$ 2,325.00	0.0	2,325.0	0.0	2,325.0	4,650
2.1.4.1.2	1	BCC - community outreach and schools	Prisoners: Conduct peer education training for prisoners - non-Maseru	Training	\$ 3,450.00	0.0	3,450.0	0.0	3,450.0	6,900
2.1.4.1.3	1	BCC - community outreach and schools	Prisoners: Furniture and equipment for peer education activities	Infrastructure and Other Equipment	\$ 16.27	0.0	0.0	0.0	0.0	0
2.1.4.1.3	1	BCC - community outreach and schools	Prisoners: Furniture and equipment for peer education activities	Infrastructure and Other Equipment	\$ 162.68	0.0	0.0	0.0	0.0	0
2.1.4.1.4	1	BCC - community outreach and schools	Prisoners: Procure condoms and lubricants	Health Products and Health Equipment						
2.4	1	BCC - community outreach and schools	Provide ongoing support for youth resource centres							
2.4.1	1	BCC - community outreach and schools	Continue training support for youth to manage the centres	Training	\$ 1,254.36	8,780.5	8,780.5	8,780.5	8,780.5	35,122
2.4.2	1	BCC - community outreach and schools	Provide monthly incentives for youth managers	Human Resources	\$ 102.90	37,044.0	37,044.0	37,044.0	37,044.0	148,176
2.5	1	BCC - community outreach and schools	Upgrade adolescent health corners							
2.5.1	1	BCC - community outreach and schools	Procure furniture and equipment for 10 AHCs	Infrastructure and Other Equipment	\$ 4,154.22	0.0	0.0	0.0	0.0	0
2.5.2	1	BCC - community outreach and schools	Provide annual refresher training to AHC coordinators	Training	\$ 14,960.21	0.0	0.0	14,960.2	0.0	14,960
		BCC - community outreach and schools Total			26,425.6	45,824.5	51,599.5	60,784.7	51,599.5	209,808
3.1	1	Condom	Procure and distribute male and female condoms and lubricants							
3.1.1	1	Condom	Print and disseminate the condom policy, condom distribution strategy	Communication Materials	\$ 12.36	0.0	0.0	0.0	0.0	0

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3.1.2.1	1	Condom	Procure and distribute male and female condoms and lubricants - male	Health Products and Health Equipment	\$ 0.05	29,170.8	0.0	29,170.8	0.0	58,342
3.1.2.2	1	Condom	Procure and distribute male and female condoms and lubricants - female	Health Products and Health Equipment	\$ 0.18	17,850.0	0.0	17,850.0	0.0	35,700
3.1.2.3	1	Condom	Procure and distribute male and female condoms and lubricants - lubricants	Health Products and Health Equipment	\$ 0.83	16,537.5	0.0	16,537.5	0.0	33,075.00
3.1.3	1	Condom	Procure and distribute condom demonstration kits	Health Products and Health Equipment	\$ 5.43	0.0	0.0	0.0	0.0	0
3.1.4	1	Condom	Procure and distribute dispensers for public and private sectors	Health Products and Health Equipment	\$ 11.52	0.0	0.0	0.0	0.0	0
3.1.5	1	Condom	Conduct baseline research and repeat community assessments in Y2 and Y4 -	Technical & Management	\$ 5,964.00	0.0	0.0	0.0	0.0	0
3.1.6	1	Condom	Conduct baseline research and repeat community assessments in Y2 and Y4 -	Technical & Management	\$ 4,174.80	0.0	4,174.8	0.0	0.0	4,175
		Condom Total			\$ 10,169.17	63,558.3	4,174.8	63,558.3	0.0	131,292
4.1	1	Male Circumcision	Print and disseminate national policy and strategic plan							
4.1.1.1	1	Male Circumcision	Create summary version - consulting	Technical & Management	\$ 1,988.00	0.0	0.0	0.0	0.0	0
4.1.1.2	1	Male Circumcision	Create summary version - translation	Communication Materials	\$ 420.00	0.0	0.0	0.0	0.0	0
4.1.2	1	Male Circumcision	Print and disseminate the manual	Communication Materials	\$ 4.94	0.0	0.0	0.0	0.0	0
4.2	1	Male Circumcision	Sensitise all sectors' health care workers and community leaders on male							
4.2.1	1.00	Male Circumcision	Design and develop an MC advocacy programme	Technical & Management	13,515.92	0.00	0.00	0.00	0.00	0.00
4.2.2	1	Male Circumcision	Sensitise HCWs and the community, including chiefs and traditional healers, on	Training	\$ 1,321.43	3,964	3,964.3	1,321.4	0.0	9,250
4.2.3	1	Male Circumcision	Incorporate education on MC into the CBCG training package	Technical & Management						
4.3	1	Male Circumcision	Train all sectors' health care workers to deliver MC							
4.3.1	1	Male Circumcision	Train nurse clinicians, midwives and nurses to do male circumcision	Training	\$ 63,161.02	63,161	0.0	0.0	0.0	63,161
4.3.2	1	Male Circumcision	Conduct refresher training	Training	\$ 3,973.00	0.0	0.0	0.0	0.0	0
4.4	1.00	Male Circumcision	Procure male circumcision kits							

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4.4.1	1	Male Circumcision	Based on the results of the MC Health Facility Survey, equip selected health facilities with MC kits	Health Products and Health Equipment	132.30	2,646	0.0	0.0	0.0	2,646
4.5	1	Male Circumcision	Conduct operational research on uptake and impact							
4.5.1	1	Male Circumcision	Support for mid-term review in Year 3 and impact assessment in Y5	Monitoring and Evaluation (M&E)	27,562.50	0.0	0.0	0.0	0.0	0
		Male Circumcision Total				69,771.3	3,964.3	1,321.4	0.0	75,057
5.1	1	STI diagnosis and treatment	Develop 5-year STI operational plan							
5.1.1	1	STI diagnosis and treatment	Undertake situational assessment	Planning and Administration	\$ 24,780.00	0.0	0.0	0.0	0.0	0
5.1.2	1	STI diagnosis and treatment	Convene stakeholder consultations	Planning and Administration	\$ 5,948.25	0.0	0.0	0.0	0.0	0
5.1.3.1	1	STI diagnosis and treatment	Develop and distribute operational plan - Develop	Technical & Management	\$ 12,872.30	0.0	0.0	0.0	0.0	0
5.1.3.2	1	STI diagnosis and treatment	Develop and distribute operational plan - Print & distribute	Communication Materials	\$ 9.89	0.0	0.0	0.0	0.0	0
5.2	1	STI diagnosis and treatment	Establish comprehensive STI services							
5.2.1	1	STI diagnosis and treatment	Procure furniture and equipment to support STI diagnosis and treatment.	Infrastructure and Other Equipment	5,913.85	53,224.7	0.0	0.0	0.0	53,225
5.2.2	1	STI diagnosis and treatment	Renovate clinic rooms in 16 OPDs where required	Infrastructure and Other Equipment	18,128.78	0.0	72,515.1	0.0	72,515.1	145,030
5.3	1 +2. R5	STI diagnosis and treatment	Procure and distribute STI drugs and commodities within the public and private	Pharmaceutical Products	\$ 30,000.00	30,000.0	0.0	30,000.0	0.0	60,000
5.4	1	STI diagnosis and treatment	Train PHC providers in public and private sectors to provide quality STI services.							
5.4.1	1	STI diagnosis and treatment	Revise STI guidelines, SOPs, training manuals and surveillance tools in line with	Technical & Management	\$ -	0.0	0.0	0.0	0.0	0
5.4.2	1	STI diagnosis and treatment	Print and disseminate	Communication Materials	\$ 23.36	0.0	0.0	0.0	0.0	0
5.4.2.1	2 -R5 SDA5.9	STI diagnosis and treatment	Train health care workers on STI case management using guidelines	Training	100.00	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
5.4.3	1	STI diagnosis and treatment	Provide initial and refresher training to all PHC providers.	Training	\$ 17,143.46	17,143.5	17,143.5	17,143.5	17,143.5	68,574
5.4.4	1	STI diagnosis and treatment	Train HCWs in STI sentinel surveillance	Training	\$ 6,804.88	0.0	0.0	0.0	0.0	0

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5.4.5	1	STI diagnosis and treatment	Conduct STI sentinel surveillance in 10 sites, one per district	Technical & Management	147,584.18	0.0	0.0	0.0	147,584.2	147,584
5.5	1	STI diagnosis and treatment	Recruit new staff and train existing PHC staff in specialist skills							
5.5.1	1	STI diagnosis and treatment	Recruit and remunerate 10 STI coordinators	Human Resources	1,312.27	39,368.1	39,368.1	39,368.1	39,368.1	157,472
5.5.2	1	STI diagnosis and treatment	Procure 10 laptops for STI coordinators	Infrastructure and Other Equipment	1,386.20	0.0	0.0	0.0	0.0	0
5.5.3	1	STI diagnosis and treatment	Support training of 3 STI coordinators in dermato-venereology	Training	30,870.00	61,740.0	0.0	0.0	0.0	61,740
		STI diagnosis and treatment Total			302,877.40	211,476.2	139,026.6	96,511.5	286,610.8	733,625
6.1	2	Prevention: Testing & Counseling	Update and review HTC guidelines and training manuals (Ph2)							
6.1.1	2	Prevention: Testing & Counseling	Convene stakeholders to review guidelines	Planning and Administration	\$ 19,449.91	0.0	0.0	0.0	0.0	0
6.1.2	2	Prevention: Testing & Counseling	Produce and distribute draft for validation	Planning and Administration						
6.1.3	2	Prevention: Testing & Counseling	Print and disseminate revised guidelines	Communication Materials	\$ 5.94	0.0	0.0	0.0	0.0	0
6.1.4	2	Prevention: Testing & Counseling	Conduct orientation sessions	Training	\$ 2,995.97	0.0	0.0	0.0	0.0	0
6.2	2	Prevention: Testing & Counseling	Provide training in PITC to health care workers in all fields							
6.2.1	2	Prevention: Testing & Counseling	Print and disseminate PICT guidelines	Communication Materials	\$ 3.53	0.0	0.0	0.0	0.0	0
6.2.2	2	Prevention: Testing & Counseling	Provide training to health care providers	Training	\$ 1,868.62	0.0	0.0	0.0	0.0	0
6.2.3	1 - R5 SDA3.3	Prevention: Testing & Counseling	Training on psycho-social support for counsellors & nurses in the public and	Training	\$ 100.00	0.0	0.0	0.0	0.0	0
6.2.4	1 R5 SDA3.	Prevention: Testing & Counseling	Training for counsellor peer support (management of stress and burnout)	Training	\$ 110.00	0.0	4,400.0	0.0	4,400.0	8,800
6.3	2	Prevention: Testing & Counseling	Conduct service mapping to identify HTC service gaps in public, private and non-							
6.3.1	2	Prevention: Testing & Counseling	Conduct annual service mapping	Technical & Management	\$ 6,262.20	0.0	6,262.2	0.0	0.0	6,262
6.4	2	Prevention: Testing & Counseling	Establish new HTC access points of underserved and rural areas using public,							

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6.4.1	2	Prevention: Testing & Counseling	Implementation of accreditation process and protocols	Planning and Administration						
6.4.2	2	Prevention: Testing & Counseling	Training of newly 33 HTC Counselors	Training	\$ 34,743.12	0.0	34,743.1	0.0	0.0	34,743
6.4.3	2	Prevention: Testing & Counseling	ACTIVITY REMOVED AS NO MORE REQUIRED	Planning and Administration	\$ -	0.0	0.0	0.0	0.0	0
6.4.4	2	Prevention: Testing & Counseling	ACTIVITY REMOVED AS NO MORE REQUIRED	Technical & Management	\$ -	0.0	0.0	0.0	0.0	0
6.4.5	2	Prevention: Testing & Counseling	Provide furniture and equipment for the new sites	Infrastructure and Other Equipment	\$ -	0.0	0.0	0.0	0.0	0
6.5	2	Prevention: Testing & Counseling	Develop new post-test service components for HIV-negative individuals							
6.5.1	2	Prevention: Testing & Counseling	Convene reference group	Planning and Administration	\$ 671.61	0.0	2,686.4	0.0	0.0	2,686
6.5.2	2	Prevention: Testing & Counseling	Develop draft component and circulate for consultation	Communication Materials						
6.5.3	2	Prevention: Testing & Counseling	Finalize new service components	Planning and Administration						
6.5.4	2	Prevention: Testing & Counseling	Print and distribute counselling and referral guidelines	Communication Materials	\$ 6.49	0.0	0.0	5,190.6	0.0	5,191
6.5.5	2	Prevention: Testing & Counseling	Conduct orientation sessions	Training	\$ 2,928.06	0.0	0.0	0.0	17,568.3	17,568
6.6.1	2	Prevention: Testing & Counseling	Convene reference group	Planning and Administration						
6.6.2	2	Prevention: Testing & Counseling	Develop draft component and circulate for consultation	Communication Materials						
6.6.3	2	Prevention: Testing & Counseling	Finalize new service components	Planning and Administration						
6.6.4	2	Prevention: Testing & Counseling	Print and distribute counselling and referral guidelines	Communication Materials	\$ 6.18	0.0	0.0	0.0	0.0	0
6.6.5	2	Prevention: Testing & Counseling	Conduct orientation sessions	Training	\$ 2,928.06	17,568.3	0.0	0.0	0.0	17,568
6.7	2	Prevention: Testing & Counseling	Provide professional support services for health care providers and community							
6.7.1	2	Prevention: Testing & Counseling	Convene monthly meetings at the district level	Planning and Administration	\$ 958.13	28,743.8	28,743.8	28,743.8	28,743.8	114,975
6.8	2	Prevention: Testing & Counseling	Support regular supervision of CHWs at public and NGO HTC sites							
6.8.1	2	Prevention: Testing & Counseling	Provide per diem allowance for teams from central level	Monitoring and Evaluation (M&E)	\$ 308.70	3,087.0	3,087.0	3,087.0	3,087.0	12,348
6.9	1-R5 SDA-1	Prevention: Testing & Counseling	Print and disseminate IEC materials on HTC/VCT/ UTCand availability of ART	Communication Materials	\$ 4,940.00	4,940.0	0.0	0.0	0.0	4,940

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6.9.1	1.R5 SDA-1	Prevention: Testing & Counseling	Refresher Training of HTC Counsellors	Training	\$ 110.00	0.0	0.0	0.0	0.0	0
6.9.2	1-R5 SDA-1	Prevention: Testing & Counseling	Refresher Training of health Care workers in HTC	Training	\$ 110.00	0.0	0.0	0.0	0.0	0
6.9.3	1. R5 SDA-1	Prevention: Testing & Counseling	Refresher Training of Community Counsellors	Training	\$ 110.00	62,150.0	62,150.0	62,150.0	62,150.0	248,600
6.9.4	1. R5 SDA-1-1.8	Prevention: Testing & Counseling	Refresher Training for HIV and AIDS Counsellors, Asst. Counsellors and Community Counsellors	Training	\$ 110.00	27,500.0	0.0	0.0	27,500.0	55,000
		Prevention: Testing & Counseling Total			\$ 78,726.50	\$ 143,989.09	\$ 142,072.49	\$ 99,171.32	\$ 143,449.09	\$ 528,681.00
7.1	3	Antiretroviral treatment (ARV) and monitoring	Expand ART, TB/HIV, PMTCT and paediatric HIV services within nationally	Other						
7.2	3	Antiretroviral treatment (ARV) and monitoring	Revise and update ART guidelines. (PHI)							
7.2.1	3	Antiretroviral treatment (ARV) and monitoring	Revise and update the ART guidelines (PHI)	Communication Materials	\$ 15,098.74	0.0	0.0	0.0	0.0	0
7.2.2	3	Antiretroviral treatment (ARV) and monitoring	Print and disseminate the updated guidelines	Communication Materials	\$ 18.83	0.0	0.0	0.0	0.0	0
7.3	3	Antiretroviral treatment (ARV) and monitoring	Hire 18 HIV/TB coordinators							0
7.3.1	3	Antiretroviral treatment (ARV) and monitoring	Recruit and remunerate the HIV/TB coordinators	Human Resources	\$ 1,438.37	77,672.2	77,672.2	77,672.2	77,672.2	310,689
7.3.2	3	Antiretroviral treatment (ARV) and monitoring	Provide introductory training	Training	\$ 19,694.07	0.0	0.0	0.0	0.0	0
7.4	3	Antiretroviral treatment (ARV) and monitoring	Train HCWs in all sectors at all levels to provide ART according to revised							
7.4.1	3	Antiretroviral treatment (ARV) and monitoring	Train HCWs on adult ART and paediatric treatment according to updated ART	Training	\$ 28,512.63	0.0	0.0	0.0	0.0	0
7.5	3	Antiretroviral treatment (ARV) and monitoring	Procure ARVs for adults and children at all levels							
7.5.1	3+2R5-sda 5-	Antiretroviral treatment (ARV) and monitoring	Procure first line ARVs for adults according to National Guidelines.	Pharmaceutical Products (Medicines)	\$ 1,000,000	0.0	5,575,283.0	0.0	0.0	5,575,283
7.5.2	3.00	Antiretroviral treatment (ARV) and monitoring	Procure first line ARVs for children according to National Guidelines	Pharmaceutical Products (Medicines)	1,000,000.00	-	-	-	-	-
7.6	3	Antiretroviral treatment (ARV) and monitoring	Improve monitoring and support for adults and children on ART							
7.6.1	3	Antiretroviral treatment (ARV) and monitoring	Conduct TOT for district master trainers on adherence counselling, management of	Training	\$ 10,286.33	0.0	10,286.3	0.0	0.0	10,286

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7.6.2	3	Antiretroviral treatment (ARV) and monitoring	Conduct training for health professional staff (nurse clinicians, nurses (including PH	Training	1,222.86	3,668.6	3,668.6	3,668.6	3,668.6	14,674
7.6.2.1	2 R5 SDA-5	Antiretroviral treatment (ARV) and monitoring	1-week training on advanced paediatric HIV/AIDS management	Training	110.00	0.0	41,250.0	0.0	41,250.0	82,500
7.6.2.2	R5 SDA-5	Antiretroviral treatment (ARV) and monitoring	1-week training on treatment and prevention of HIV (IMA/IMCI Modules) Pediatric HIV	Training	110.00	0.0	27,500.0	13,750.0	13,750.0	55,000
7.6.3	3	Antiretroviral treatment (ARV) and monitoring	Conduct training on the management of adolescents and HIV for HCWs at the district	Training	1,222.86	3,668.6	3,668.6	3,668.6	3,668.6	14,674
7.6.4	3	Antiretroviral treatment (ARV) and monitoring	Monitor and supervise HIV treatment	Monitoring and Evaluation (M&E)	\$ 308.70	3,087.0	3,087.0	3,087.0	3,087.0	12,348
7.6.5	3	Antiretroviral treatment (ARV) and monitoring	Conduct biannual implementers' review meeting	Planning and Administration	\$ 10,111.76	0.0	0.0	10,111.8	0.0	10,112
7.6.6	3	Antiretroviral treatment (ARV) and monitoring	Procure adherence support materials and commodities (pill boxes, charts, calendars,	Health Products and Health Equipment	\$ 10,000.00	0.0	0.0	0.0	10,000.0	10,000
7.6.7	2 -R5 SDA-4-	Antiretroviral treatment (ARV) and monitoring	Produce information and promotional materials on ARVs: treatment literacy,	Communication Materials	\$ 0.58	2,900.0	0.0	0.0	0.0	2,900
7.7	3	Antiretroviral treatment (ARV) and monitoring	Support upgrading of laboratory monitoring of patients on ART							
7.7.1.1	3	Antiretroviral treatment (ARV) and monitoring	Procure DNA PCR supplies and consumables - DBS KITS	Health Products and Health Equipment	\$ 150.00	11,700.0	0.0	0.0	0.0	11,700
7.7.1.2	3	Antiretroviral treatment (ARV) and monitoring	Procure DNA PCR supplies and consumables - test kits	Health Products and Health Equipment	\$ 19.97	26,613.3	26,613.3	26,613.3	26,613.3	106,453
7.7.2	3	Antiretroviral treatment (ARV) and monitoring	Procure iStart combination haemoglobin meter, lactate meter, and electrolyte analysis	Health Products and Health Equipment	\$ 6,650.00	0.0	0.0	0.0	0.0	0
7.7.3	3+2R5-sda 1-	Antiretroviral treatment (ARV) and monitoring	Procure rapid HIV tests and consumables	Health Products and Health Equipment	\$ 0.85	55,042.6	55,041.8	55,042.6	55,041.8	220,169
7.7.4	3+2 R5-5.17	Antiretroviral treatment (ARV) and monitoring	Procure CD4 reagents	Health Products and Health Equipment	\$ 5.40	162,799.2	162,793.8	162,799.2	162,799.2	651,191
7.7.5	3	Antiretroviral treatment (ARV) and monitoring	Point of Care (POC) CD4 Machines for Filter Clinics (02) & High Volume Sites (03)	Health Products and Health Equipment	\$ 5,000.00	0.0	0.0	0.0	0.0	0
7.7.5.1	3.00	Antiretroviral treatment (ARV) and monitoring	POC CD4 Reagents and Consumables	Health Products and Health Equipment	6.00	0.00	0.00	0.00	0.00	0.00
7.7.6.1	3 +2R5 -5-	Antiretroviral treatment (ARV) and monitoring	Procure other laboratory reagents - FBC	Health Products and Health Equipment	\$ 0.86	39,880.8	39,880.8	39,880.8	39,881.6	159,524
7.7.6.	3+ R5 SDA-5-	Antiretroviral treatment (ARV) and monitoring	Procure Clinical Chemistry - tests	Health Products and Health Equipment	\$ 1.50	81,397.5	81,397.5	81,399.0	81,412.5	325,607
7.7.6.4	R5 SDA-5	Antiretroviral treatment (ARV) and monitoring	Phlebotomy Consumables	Health Products and Health Equipment	\$ 1.09	0.0	0.0	228,923.4	0.0	228,923
7.7.6.3	R5 SDA-5	Antiretroviral treatment (ARV) and monitoring	LFT	Health Products and Health Equipment	\$ 2.50	0.0	0.0	0.0	0.0	0
7.7.6	3 +R5 SDA 5-	Antiretroviral treatment (ARV) and monitoring	Procure other laboratory reagents - U/E	Health Products and Health Equipment	\$ 1.50	0.0	0.0	0.0	0.0	0

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Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2
						Total amount	Total amount	Total amount	Total amount	
7.7.7	3	Antiretroviral treatment (ARV) and monitoring	Outsource viral load testing	Pharmaceutical Products (Medicines)	\$ 75.00	0.0	0.0	0.0	0.0	0
7.7.8	3	Antiretroviral treatment (ARV) and monitoring	Outsource HIV drug resistance testing	Pharmaceutical Products (Medicines)	330.75	3,638.3	3,638.3	3,638.3	3,638.3	14,553
7.7.9	3	Antiretroviral treatment (ARV) and monitoring	Procure viral load reagents and consumables	Health Products and Health Equipment	35.00	0.0	0.0	126,000.0	0.0	126,000
7.7.10	3	Antiretroviral treatment (ARV) and monitoring	Procure iStart consumables	Health Products and Health Equipment	\$ 3.00	0.0	0.0	0.0	0.0	0
7.8	3	Antiretroviral treatment (ARV) and monitoring	Support the private sector to provide ART and TB services							
7.8.1	3	Antiretroviral treatment (ARV) and monitoring	Encourage all private HCWs to participate in the MoHSW MOU	Training	1,136.49	1,136.5	0.0	1,136.5	0.0	2,273
7.8.2	3	Antiretroviral treatment (ARV) and monitoring	Provide monitoring tools to private sector	Monitoring and Evaluation (M&E)	\$ 40,841.01	0.0	0.0	0.0	0.0	0
7.8.3	3	Antiretroviral treatment (ARV) and monitoring	Undertake audit of current arrangements	Planning and Administration						
7.8.4	3	Antiretroviral treatment (ARV) and monitoring	Undertake survey of private health care providers to determine needs	Technical & Management Assistance	\$ 6,615.00	0.0	0.0	0.0	0.0	0
7.8.5	3	Antiretroviral treatment (ARV) and monitoring	Convene national consultation to discuss enhanced support to PP arrangements	Planning and Administration	\$ 5,856.11	0.0	0.0	0.0	0.0	0
7.8.6	3	Antiretroviral treatment (ARV) and monitoring	Develop revised MOU to facilitate PPP arrangements	Planning and Administration						
7.8.7	3	Antiretroviral treatment (ARV) and monitoring	Convene second national consultation to review and endorse MOU	Planning and Administration	\$ 2,376.81	0.0	2,376.8	0.0	0.0	2,377
7.8.8	3	Antiretroviral treatment (ARV) and monitoring	Develop M&E protocol for the MOU	Monitoring and Evaluation (M&E)						
7.9	3	Antiretroviral treatment (ARV) and monitoring	Supervise ART services within all sectors	Monitoring and Evaluation (M&E)	\$ 308.70	3,087.0	3,087.0	3,087.0	3,087.0	12,348
7.10	3	Antiretroviral treatment (ARV) and monitoring	Support research including OR and other types of studies							
7.10.1	3	Antiretroviral treatment (ARV) and monitoring	Conduct study on ART drug resistance	Technical & Management	142,000.00	142,000.0	0.0	0.0	0.0	142,000
7.10.2	3	Antiretroviral treatment (ARV) and monitoring	Conduct a STI aetiology survey to determine drug resistance and the prevalence of the	Technical & Management	150,000.00	0.0	0.0	0.0	0.0	0
7.11.1	2. R5 SDA-5.	Antiretroviral treatment (ARV) and monitoring	Train laboratory services staff in testing protocols and QA	Training	110.00	0.0	4,400.0	0.0	4,400.0	8,800
7.11.2	R5 SDA-5	Antiretroviral treatment (ARV) and monitoring	Train laboratory management staff on quality assurance and control systems	Training	110.00	0.0	0.0	1,980.0	0.0	1,980
7.11.3	R5 SDA-5	Antiretroviral treatment (ARV) and monitoring	Enrol central and regional laboratories in international EQA for CD4 testing	Monitoring and Evaluation (M&E)	17,129.28	0.0	17,129.3	0.0	0.0	17,129

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Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2
						Total amount	Total amount	Total amount	Total amount	
7.11.4	R5 SDA-5	Antiretroviral treatment (ARV) and monitoring	Establish and sustain National Quality assurance scheme (New activity)	Monitoring and Evaluation (M&E)	8,042.08	24,126.2	24,126.2	24,126.2	24,126.2	96,505
7.11.5	R5 SDA-5	Antiretroviral treatment (ARV) and monitoring	Conduct training for laboratory staff on laboratory diagnosis of STIs	Training	1,045.00	1,045.0	0.0	0.0	0.0	1,045
		Antiretroviral treatment (ARV) and monitoring Total			2,485,989.62	643,462.8	6,162,900.4	866,584.4	554,096.3	8,227,043
8.1	3	Prophylaxis and treatment for opportunistic infections	Scale up training HCWs on management and diagnosis of opportunistic infections							
8.1.1	3	Prophylaxis and treatment for opportunistic infections	Increase training of health care workers on management and diagnosis of OIs	Training	\$ 30,008.13	0.0	0.0	0.0	0.0	0
8.1.2	2. R5 SDA-5-5.5	Prophylaxis and treatment for opportunistic infections	Train existing health care providers in ARV management and OI	Training	\$ 110.00	0.0	16,500.0	0.0	0.0	16,500
8.1.3	2. R5 SDA-5.	Prophylaxis and treatment for opportunistic infections	Refresher Training existing health care providers in ARV management and OIs	Training	\$ 110.00	16,500.0	16,500.0	16,500.0	0.0	49,500
8.2	3	Prophylaxis and treatment for opportunistic infections	Procure drugs for management of opportunistic infections Ph2							
8.2.1	3+2R5 SDA 5-	Prophylaxis and treatment for opportunistic infections	Procure and distribute drugs for OIs	Pharmaceutical Products (Medicines)	\$ 303,282.00	303,282.0	108,928.3	0.0	0.0	412,210
8.2.2	3	Prophylaxis and treatment for opportunistic infections	Procure and distribute drugs for Ois - cotrimox	Pharmaceutical Products (Medicines)	\$ 13,245.79	13,245.8	0.0	0.0	0.0	13,246
8.2.3	3	Prophylaxis and treatment for opportunistic infections	Procure and distribute drugs for Ois - INH	Pharmaceutical Products (Medicines)	\$ 12,424.59	12,424.6	0.0	0.0	0.0	12,425
8.3.1	1. R5 SDA-2	Prophylaxis and treatment for opportunistic infections	Procure drugs for managing exposure	Pharmaceutical Products (Medicines)	\$ 17.91	0.0	81,651.7	0.0	0.0	81,652
8.3.2	1. R5 SDA-2	Prophylaxis and treatment for opportunistic infections	Print and distribute information on post-exposure prophylaxis	Communication Materials	\$ 1.90	0.0	9,515.0	0.0	0.0	9,515
		Prophylaxis and treatment for opportunistic infections Total			\$ 359,180.51	345,452.4	233,095.0	16,500.0	0.0	595,048
9.1	3	Sexual and Reproductive Health	Develop joint guidelines and training manuals							
9.1.1	3	Sexual and Reproductive Health	Convene SRH working group	Planning and Administration	\$ 620.16	0.0	1,860.5	2,480.6	0.0	4,341
9.1.2	3	Sexual and Reproductive Health	Develop guidelines	Planning and Administration						
9.1.3	3	Sexual and Reproductive Health	Print and disseminate guidelines	Communication Materials	\$ 12.98	0.0	0.0	0.0	9,732.3	9,732

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Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2
						Total amount	Total amount	Total amount	Total amount	
9.2	3	Sexual and Reproductive Health	Train HCWs on integrated management of sexual reproductive health and HIV	Training						
9.2.1	3	Sexual and Reproductive Health	Train health care workers	Training	\$ 12,396.13	24,792.3	24,792.3	37,188.4	37,188.4	123,961
9.2.2	3	Sexual and Reproductive Health	Train community health workers and other community-based implementers	Training	3,476.55	17,382.8	17,382.8	17,382.8	17,382.8	69,531
9.3	3	Sexual and Reproductive Health	Provide integrated sexual and reproductive health (SRH) and HIV	Planning and Administration						
		Sexual and Reproductive Health Total			\$ 16,505.81	42,175.0	44,035.5	57,051.8	64,303.4	207,565
10.1	3	Care and support for the chronically ill	Print and disseminate CBCGc training manuals in English and Sesotho							
10.1.1	3	Care and support for the chronically ill	Print and distribute manuals that were translated in Round 2 Phase II	Communication Materials	12.98	0.0	0.0	0.0	0.0	0
10.2	3	Care and support for the chronically ill	Train, retrain and supervise CBHW to provide CHBC including nutritional							
10.2.1	3	Care and support for the chronically ill	Retraining in YR4 and YR5 for 1,500 each year	Training	\$ 10,123.59	0.0	0.0	0.0	0.0	0
10.2.2	3+ 2 R5	Care and support for the chronically ill	Procurement of HBC kits for community health workers	Health Products and Health Equipment	56.27	168,814.8	0.0	84,407.4	0.0	253,222
10.4	3	Care and support for the chronically ill	Review and update existing adult nutrition and HIV guidelines (PhI)							
10.4.1	3	Care and support for the chronically ill	Review and update existing nutrition and HIV guidelines	Planning and Administration	\$ 11,575.60	0.0	0.0	0.0	0.0	0
10.4.2	3	Care and support for the chronically ill	Print and disseminate nutrition guidelines	Communication Materials	2.12	0.0	0.0	0.0	0.0	0
10.4.3	3	Care and support for the chronically ill	Review and update existing nutrition and HIV manuals	Communication Materials						
10.4.4	3	Care and support for the chronically ill	Print and disseminate nutritional training manuals	Communication Materials	12.36	0.0	3,707.6	0.0	0.0	3,708
10.5	3	Care and support for the chronically ill	Procure and distribute nutritional therapeutic feeds							
10.5.1	3.00	Care and support for the chronically ill	Procure and distribute nutritional therapeutic feeds for children on ARVs	Health Products and Health	85.63	12,947.18	-	12,947.18	-	25,894.00
10.5.2	3	Care and support for the chronically ill	Procure and distribute nutritional therapeutic feeds for adults on ARVs	Health Products and Health Equipment	85.63	199,242.8	0.0	199,242.8	0.0	398,486
10.6	3	Care and support for the chronically ill	Recruit district nutritionists to strengthen provision of nutritional services at all							
10.6.1	3	Care and support for the chronically ill	Recruit 10 nutritionists	Human Resources	1,136.82	0.0	0.0	0.0	0.0	0
10.6.2	3	Care and support for the chronically ill	Procure and distribute nutritional assessment equipment to all public and private health	Monitoring and Evaluation (M&E)	\$ 5,000.00	5,000.0	5,000.0	5,000.0	5,000.0	20,000

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Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2
						Total amount	Total amount	Total amount	Total amount	
10.6.3	3	Care and support for the chronically ill	Procure and distribute growth monitoring assessment tools to all public and private	Monitoring and Evaluation (M&E)	7,652.57	7,652.6	7,652.6	7,652.6	7,652.6	30,610
10.6.4	3	Care and support for the chronically ill	Train HCWs on infant and young child feeding, and adult nutrition and HIV	Training	\$ 10,459.97	20,919.9	20,919.9	20,919.9	20,919.9	83,680
10.6.5	3	Care and support for the chronically ill	Monitor and supervise nutritionists, dieticians and the nutritional components of HCWs'	Monitoring and Evaluation (M&E)	\$ 308.70	3,087.0	3,087.0	3,087.0	3,087.0	12,348
		Care and support for the chronically ill Total			\$ 46,512.23	417,664.3	40,367.1	333,256.9	36,659.5	827,948
11.1	3	TB/HIV	Print and disseminate HIV and TB co-management guidelines		0.00					
11.1.1	3	TB/HIV	Develop HIV/TB guidelines and policy	Technical & Management	\$ 6,262.20	0.0	0.0	0.0	0.0	0
11.1.2	3	TB/HIV	Print HIV/TB guidelines and policy	Communication Materials	\$ 10.38	0.0	0.0	0.0	0.0	0
11.1.3	3	TB/HIV	Update TB/HIV guidelines and policy	Technical & Management	6,262.20	0.0	0.0	0.0	0.0	0
11.1.4.1	3	TB/HIV	Develop training materials for the co-management of HIV and TB.	Technical & Management	18,721.50	0.0	0.0	0.0	0.0	0
11.1.4.2	3	TB/HIV	Print training materials for the co-management of HIV and TB.	Technical & Management	12.36	6,179.3	0.0	0.0	0.0	6,179
11.1.5.1	3	TB/HIV	Develop TB/HIV IEC materials	Technical & Management	\$ 6,262.20	0.0	0.0	0.0	0.0	0
11.1.5.2	3	TB/HIV	Print TB/HIV IEC materials	Communication Materials	94,680.68	0.0	0.0	0.0	0.0	0
11.2	3	TB/HIV	Train and retrain HCWs on provision of integrated HIV and TB services							
11.2.1	3	TB/HIV	Conduct TOT on co-management using the WHO modules	Training	\$ 12,758.68	0.0	12,758.7	0.0	0.0	12,759
11.2.2	3	TB/HIV	Conduct cascade training on co-management to district level health staff	Training	31,508.53	0.0	0.0	63,017.1	63,017.1	126,034
11.2.3	3	TB/HIV	Retrain HCWs at all levels on HIV and TB management	Training	\$ 9,415.89	0.0	0.0	0.0	0.0	0
11.2.4	3	TB/HIV	Train facility-based counsellors on TB/HIV	Training	\$ 2,421.62	0.0	0.0	0.0	0.0	0
11.2.5	R5 SDA-6	TB/HIV	Recruit and train DOTS facilitators for ART and TB	Training						
11.2.6	2. R5 SDA-6	TB/HIV	Train health workers on infection control policy for TB	Training	\$ 100.00	0.0	0.0	0.0	0.0	0
11.2.7	2. R5 SDA-6	TB/HIV	Train prisons staff on infection control policy for TB	Training	\$ 100.00	0.0	0.0	0.0	0.0	0
11.2.8	2. R5 SDA-6	TB/HIV	Train military/police staff on infection control policy for TB	Training	\$ 100.00	0.0	0.0	0.0	0.0	0

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Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2
						Total amount	Total amount	Total amount	Total amount	
11.3	3	TB/HIV	Develop an integrated monitoring system for managers and providers	Technical & Management	6,615.00	0.0	0.0	0.0	0.0	0
11.4	3	TB/HIV	Update and distribute M&E tools for TB/HIV co-management and conduct joint							
11.4.1.1	3	TB/HIV	Develop data collection tools	Technical & Management						
11.4.1.2	3	TB/HIV	Print data collection tools	Monitoring and Evaluation (M&E)	\$ 10,990.86	0.0	0.0	0.0	0.0	0
11.4.2	3	TB/HIV	Train HCWs at all levels on data collection	Training	\$ 3,292.80	0.0	0.0	9,878.4	13,171.2	23,050
11.4.3	3	TB/HIV	Establish and train district-level joint supervisory teams	Training	\$ 1,478.64	0.0	0.0	7,393.2	7,393.2	14,786
11.4.4	3	TB/HIV	Conduct joint TB/HIV joint supervisory visits	Monitoring and Evaluation (M&E)	\$ 294.00	0.0	0.0	2,940.0	2,940.0	5,880
11.4.5	3	TB/HIV	Conduct quarterly TB/HIV district meetings	Monitoring and Evaluation (M&E)	\$ 1,427.19	0.0	0.0	0.0	7,135.9	7,136
		TB/HIV Total			\$ 212,714.73	6,179.3	12,758.7	83,228.6	93,657.4	195,824
12.1	4	Strengthening National Policy Framework	Support NAC to develop a national operational HIV prevention strategy							
12.1.1	4	Strengthening National Policy Frameworks	Engage external consultant with technical expertise	Technical & Management	26,509.98	0.0	0.0	0.0	0.0	0
12.1.2.1	4	Strengthening National Policy Frameworks	Conduct stakeholder consultations at national level	Planning and Administration	8,069.25	0.0	0.0	0.0	0.0	0
12.1.2.2	4	Strengthening National Policy Frameworks	Conduct stakeholder consultations at district level	Planning and Administration	1,146.50	0.0	0.0	0.0	0.0	0
12.1.2.3	4	Strengthening National Policy Frameworks	Conduct stakeholder consultations at local level	Planning and Administration	506.23	0.0	0.0	0.0	0.0	0
12.1.3	4	Strengthening National Policy Frameworks	Finalize and distribute operational strategy	Planning and Administration	10.38	0.0	0.0	0.0	0.0	0
12.2	4	Strengthening National Policy Framework	Build knowledge to support evidence-based policy development	Monitoring and Evaluation (M&E)						
12.2.1	4	Strengthening National Policy Frameworks	Conduct HIV sentinel surveillance	Monitoring and Evaluation (M&E)	\$ 104,370.00	0.0	104,370.0	0.0	0.0	104,370
12.2.2	4	Strengthening National Policy Frameworks	Conduct periodic Situation and Review analysis	Monitoring and Evaluation (M&E)	104,370.00	0.0	0.0	0.0	0.0	0
12.2.3	4	Strengthening National Policy Frameworks	Conduct study on the drivers of the epidemic	Monitoring and Evaluation (M&E)	\$ 497,000.00	0.0	0.0	0.0	0.0	0
12.2.4	4	Strengthening National Policy Frameworks	Conduct situation analysis on the status of the epidemic in prisons	Monitoring and Evaluation (M&E)	\$ 52,185.00	0.0	0.0	0.0	0.0	0
12.2.5	4	Strengthening National Policy Frameworks	Conduct BSS	Monitoring and Evaluation (M&E)	52,185.00	0.0	0.0	0.0	0.0	0

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Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2	
						Total amount	Total amount	Total amount	Total amount		
12.2.6	4	Strengthening National Policy Frameworks	Conduct mini-DHS	Monitoring and Evaluation (M&E)	521,850.00	0.0	0.0	0.0	0.0	0	
		Strengthening National Policy Frameworks Total				1,368,202.34	0.0	104,370.0	0.0	0.0	104,370
13.2	4	Stigma reduction in all settings	Train HCWs, local authorities and community leaders in understanding HIV-		0.00						
13.2.4	4	Stigma reduction in all settings	Develop training components and pocket tools for health care providers on human	Communication Materials	\$ 18,933.00	0.0	0.0	0.0	0.0	0	
13.2.5	4	Stigma reduction in all settings	Incorporate training components and dissemination of pocket tools within the	Technical & Management	\$ 1,988.00	0.0	0.0	0.0	0.0	0	
13.2.6	4	Stigma reduction in all settings	Incorporate information for health service users on legal and human rights within BCC	Technical & Management	\$ 4,410.00	0.0	0.0	0.0	0.0	0	
13.3	4	Stigma reduction in all settings	Hold sensitisation sessions to improve knowledge and skills of women and girls								
13.3.1	4	Stigma reduction in all settings	Conduct situational assessment on cultural practices that treat women and men	Planning and Administration	\$ 71,000.00	71,000.0	0.0	0.0	0.0	71,000	
13.3.2	4	Stigma reduction in all settings	Develop series of participatory community dialogues addressing sensitive issues	Training	\$ 47,333.00	0.0	0.0	0.0	0.0	0	
13.3.3	4	Stigma reduction in all settings	Scale up community dialogues with men and boys on behaviour change (complements	Training	\$ 14,200.00	14,200.0	0.0	0.0	0.0	14,200	
13.3.4	4	Stigma reduction in all settings	Develop guidelines and curriculum for integration of gender-based violence and	Technical & Management	\$ 33,920.25	33,920.3	0.0	0.0	0.0	33,920	
		Stigma reduction in all settings Total				\$ 191,784.25	119,120.3	0.0	0.0	0.0	119,120
16.1	5	Supportive Environment-Workplace Prog	Support to line ministries to develop workplace programme implementation								
16.1.1	5	Supportive Environment-Workplace Program	Conduct an institutional capacity assessment study of existing HIV/TB activities within line	Technical & Management	\$ 6,262.20	0.0	0.0	0.0	0.0	0	
16.1.2	5	Supportive Environment-Workplace Program	Review and update ToRs for line ministry focal points	Technical & Management							
16.1.3	5	Supportive Environment-Workplace Program	Provide annual refresher training opportunities for line ministry focal points	Training	\$ 5,176.24	0.0	5,176.2	0.0	0.0	5,176	
16.1.4	5	Supportive Environment-Workplace Program	Establish a public sector Workplace Working Group	Planning and Administration							
16.1.5	5	Supportive Environment-Workplace Program	Develop and implement a training program for the line ministry workplace focal points of	Training	\$ 16,035.47	16,035.5	0.0	0.0	0.0	16,035	
16.20	5	Supportive Environment-Workplace Prog	Implement workplace programs in the public sector								
16.2.1	5	Supportive Environment-Workplace Program	Support line ministries to develop and implement HIV and TB sensitisation	Planning and Administration							
16.2.2	5	Supportive Environment-Workplace Program	Provide necessary IEC materials and supplies (for example, male and female	Health Products and Health Equipment							

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Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2
						Total amount	Total amount	Total amount	Total amount	
16.2.3	5	Supportive Environment-Workplace Program	Ensure adequate referral mechanisms are in place	Planning and Administration						
16.2.4	5	Supportive Environment-Workplace Program	Review first roll out of public sector workplace programme and make	Planning and Administration						
16.2.5	5	Supportive Environment-Workplace Program	Provide annual forum for networking between line ministries; sharing of BP, joint	Training	\$ 12,782.57	0.0	0.0	0.0	12,782.6	12,783
16.3	5	Supportive Environment-Workplace Program	Provide additional support to Correctional Services and Lesotho							
16.3.1	5	Supportive Environment-Workplace Program	Conduct situational assessment of HIV impact on Correctional Services	Technical & Management	\$ 23,667.00	0.0	0.0	0.0	0.0	0
16.3.2	5	Supportive Environment-Workplace Program	Conduct situational assessment of HIV impact on LMPS	Technical & Management	\$ 23,667.00	0.0	0.0	0.0	0.0	0
16.3.5.1	5	Supportive Environment-Workplace Program	Develop targeted IEC materials for CS and LMPS	Technical & Management	6,262.20	6,262.2	0.0	0.0	0.0	6,262
16.3.5.2	5	Supportive Environment-Workplace Program	Produce and distribute targeted IEC materials for CS and LMPS	Communication Materials	10,958.45	10,958.5	0.0	0.0	0.0	10,958
16.3.6	5	Supportive Environment-Workplace Program	Train CS officers in HIV/AIDS and TB competency	Training	\$ 14,321.48	0.0	0.0	28,643.0	14,321.5	42,964
16.3.7	5	Supportive Environment-Workplace Program	Train LMPS officers in HIV/AIDS and TB competency	Training	14,321.48	28,643.0	14,321.5	0.0	0.0	42,964
16.3.8	5	Supportive Environment-Workplace Program	Train CS officers in peer education, adherence support, ART Aid and HTC	Training	19,282.73	19,282.7	0.0	19,282.7	0.0	38,565
16.3.9	5	Supportive Environment-Workplace Program	Train LMPS officers in peer education, adherence support and HTC	Training	19,106.33	0.0	19,106.3	0.0	19,106.3	38,213
16.3.10	5	Supportive Environment-Workplace Program: Public Sector	Recruit additional HIV/AIDS officer for CS	Human Resources	1,438.37	4,315.1	4,315.1	4,315.1	4,315.1	17,260
16.3.11	5	Supportive Environment-Workplace Program: Public Sector	Provide technical support to CS to review and adapt workplace and program policies	Technical & Management	4,174.80	0.0	4,174.8	0.0	0.0	4,175
16.3.12		Supportive Environment-Workplace Program	Provide technical support to LMPS to review and adapt recruitment, workplace and	Technical & Management	4,174.80	0.0	4,174.8	0.0	0.0	4,175
16.3.13	5	Supportive Environment-Workplace Program	Develop and distribute IEC materials on universal precautions for CS and LMPS	Communication Materials	\$ 1,470.00	0.0	0.0	1,470.0	0.0	1,470
16.3.14	5	Supportive Environment-Workplace Program	Procure commodities to support implementation of universal precautions for	Health Products and Health Equipment	2.55	3,830.4	0.0	0.0	0.0	3,830
16.3.15	5	Supportive Environment-Workplace Program	Conduct impact assessment of policy and programs at CS and LMPS in YR 3 and YR5	Technical & Management	\$ 8,349.60	0.0	0.0	0.0	0.0	0
16.4	5	Supportive Environment-Workplace Program	Support line ministries to develop M&E policies and M&E program							
16.4.1	5	Supportive Environment-Workplace Program	Develop M&E policies	Monitoring and Evaluation (M&E)						
16.4.2	5	Supportive Environment-Workplace Program	Develop M&E indicators and work plan	Monitoring and Evaluation (M&E)						

Round 8 Budget: Detailed budget- Year 2

Reference N.	Objective	Service Delivery Area (SDA)	Activity	Cost category	Unit cost year 2	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 2	
						Total amount	Total amount	Total amount	Total amount		
16.4.3	5	Supportive Environment-Workplace Program	Print and distribute data collection tools	Monitoring and Evaluation (M&E)	\$ 1.21	0.0	0.0	0.0	0.0	0	
16.4.4	5	Supportive Environment-Workplace Program	Conduct quarterly reviews	Monitoring and Evaluation (M&E)							
16.4.5	5	Supportive Environment-Workplace Program	Develop and distribute annual progress report through working group	Communication Materials	\$ 4.94	0.0	0.0	0.0	1,977.4	1,977	
16.4.6	5	Supportive Environment-Workplace Program	Conduct comprehensive evaluation of one line ministry workplace programme per year	Technical & Management	\$ 6,262.20	0.0	0.0	0.0	6,262.2	6,262	
		Supportive Environment-Workplace Program: Public Sector Total				\$ 197,721.61	89,327.3	51,268.8	53,710.8	58,765.1	253,069
17.1	NA	Primary Recipient Operating Items	PR support - MoF								
17.1.1	NA	Primary Recipient Operating Items	Travel and supervisory costs - international and local	Training	\$ 21,300.00	21,300.0	21,300.0	21,300.0	21,300.0	85,200	
17.1.2	NA	Primary Recipient Operating Items	Furniture and equipment	Overheads	\$ 59,000.00	0.0	0.0	0.0	0.0	0	
17.1.3	NA	Primary Recipient Operating Items	Vehicle running costs	Overheads	\$ 3,550.00	3,550.0	3,550.0	3,550.0	3,550.0	14,200	
17.1.4	NA	Primary Recipient Operating Items	Training costs - long and short term	Training	\$ 35,500.00	35,500.0	0.0	0.0	0.0	35,500	
17.1.5	NA	Primary Recipient Operating Items	Sub-recipient review meetings	Planning and Administration	\$ 28,400.00	28,400.0	0.0	0.0	0.0	28,400	
17.1.6	NA	Primary Recipient Operating Items	International travel - SR	Planning and Administration	\$ 23,667.00	23,667.0	0.0	0.0	0.0	23,667	
17.1.7	NA +R5	Primary Recipient Operating Items	Recruit and remunerate a a communications officer	Human Resources	\$ 3,520.00	10,560.0	10,560.0	10,560.0	10,560.0	42,240	
17.1.8	NA +R7	Primary Recipient Operating Items	Recruit and remunerate a a procurement officer	Human Resources	-	-				-	
17.1.9	N/A +R5	Primary Recipient Operating Items	Maintenance of Licence Software for Financial System and Monitoring and	Overheads	14,067.00	14,067.00	-	-		14,067.00	
17.1.20	N/A +R5	Primary Recipient Operating Items	Running and operations Costs	Overheads	17,750.00	17,750.00	17,750.00	17,750.00	17,750.00	71,000.00	
		Primary Recipient Operating Items Total				\$ 206,754.00	154,794.0	53,160.0	53,160.0	53,160.0	314,274
		Grand Total				\$ 6,360,137.28	2,402,512.4	7,094,982.6	2,195,686.1	1,406,849.1	13,100,027