

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
											0.0	0.0	0.0	0.0	0
				Rd5 PhII	MoH; NAC	MoH									
	X			Rd5 PhII	MoH; NAC	NAC	Four meetings of technical working group. Average 1 day workshop cost for 25 participants	Planning and Administration	Cost/training	1,372.00	5,488.0	0.0	0.0	0.0	5,488
X				Rd5 PhII	MoH; NAC	NAC	RFP for media/communications firm to identify target audiences, conduct focus groups, produce drafts and develop final formats.	Communication Materials	Development contract	299,189.50	0.0	299,189.5	0.0	0.0	299,189.50
		X		Rd5 PhII	MoH; NAC	NAC	Two week consultancy to prepare training, facilitate implementation and conduct post-training assesment; Average per week regional consultancy cost	Technical & Management Assistance	2-week consultancy	8,747.20	0.0	8,747.2	0.0	0.0	8,747.20
		X		WB, GoL	MoH; NAC	NAC	Three rounds of training, each round is five workshops for 50 people for 4 days; Average 4 day workshop cost for 50 participants	Training	Cost/training	15,883.00	0.0	79,415.0	0.0	0.0	79,415
X	X	X	X		MoH; NAC	MoH	Senior technical consultant hire for two years	Human Resources	Monthly salary	12,425.00	37,275.0	37,275.0	37,275.0	37,275.0	149,100
		X		GoL, Rd5PhII	MoH	MoH	Integrated campaign including print, radio, television, and billboard advertsing. See 'Detailed Assumptions' 1.1.5 for possible activities	Communication Materials	Cost/ campaign	352,345	0.0	0.0	352,344.9	0.0	352,344.93
			X		MoH	MoH	Designed by the senior technical advisor; standard printing and production/distribution overhead	Monitoring and Evaluation (M&E)	Cost/unit of tools	2.47	0.0	0.0	0.0	12,358.5	12,359
					MoH	MoH	20 focus groups sessions of 10-15 persons on an annual basis	Planning and Administration	Cost/ focus group	784.63	0.0	0.0	0.0	3,923.1	3,923
		X	X		MoH	MoH	Targeted surveys (n=200) four times per year; production costs, all other handled by administering staff (tech advisor or Health Education)	Monitoring and Evaluation (M&E)	Cost/ survey	2.47	0.0	0.0	1,483.0	1,483.0	2,966
	X	X	X		MoH	MoH	3-years of GF support for a full-time M&E presence in the BCC program	Human Resources	Monthly salary	2,218.65	0.0	6,656.0	6,656.0	6,656.0	19,967.85
	X				MoH	MoH	Standard office set-up including desktop computer, phone, and furniture	Infrastructure and Other Equipment	Cost/ outfitting	4,107	0.0	4,106.7	0.0	0.0	4,106.67

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					MoH	MoH	Development to be handled by HED and tech consultant; budget for production only	Communication Materials	Cost/ report produced	4.94	0.0	0.0	0.0	0.0	0
					MoH	MoH	Average 2 day workshop cost for 30 participants	Planning and Administration	Cost/ meeting	5,527.50	0.0	0.0	0.0	0.0	0
					MoH	MoH	Average per week costs for two senior regional consultants and two junior local consultants	Technical & Management Assistance	3-week consultancy	31,211.60	0.0	0.0	0.0	0.0	0
X	X			WHO; GoL	MoH	MoH	Activity is covered within enhanced HED capacity in 1.1	Technical & Management Assistance		0.00	0.0	0.0	0.0	0.0	0
		X			MoH	MoH	Activity is encapsulated within 1.1.6. Focus groups of 20 persons each in five regions; average 1 day workshop cost for 20 people	Planning and Administration	Cost/focus group	1,249.17	0.0	0.0	6,245.8	0.0	6,245.83
		X		R2	MoH	MoH	10 radio spots/week for a year; 10,000 posters	Communication Materials	Per basic IEC campaign	8,783.60	0.0	0.0	8,783.6	0.0	8,783.60
											42,763.0	435,389.3	412,788.3	61,695.6	952,636.25
					MoH	MoH									
X		X			CS	Other Government	Cost of 4 day trainings held twice a year for 30 inmates in Maseru	Training	Cost/ training	2,325.00	0.0	2,325.0	0.0	2,325.0	4,650
X		X			CS	Other Government	Cost of 4 day trainings held twice a year for 30 inmates in non-Maseru districts	Training	Cost/ training	3,450.00	0.0	3,450.0	0.0	3,450.0	6,900
X					CS	Other Government	200 chairs	Infrastructure and Other Equipment	Cost per outfitting	15.40	0.0	3,080.0	0.0	0.0	3,080
X					CS	Other Government	30 tables	Infrastructure and Other Equipment	Cost per outfitting	154.00	0.0	4,620.0	0.0	0.0	4,620
				USG; R2; R7; GoL	MOH; PSI	MoH	Covered under general condom procurement	Health Products and Health Equipment	N/A						
X	X	X	X	GoL, R2	MGYSR	Other Government	Ongoing support for trainings revolving around lifeskills, HIV/AIDS, entrepreneurship, and educational promotion. Target of 7 1-day trainings	Training	Cost/training	1,194.63	8,362.4	8,362.4	8,362.4	8,362.4	33,450

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
X	X	X	X	R2	MGYSR	Other Government	Monthly incentives for those youth trained as leaders managing youth resource centers	Human Resources	Monthly incentive / youth leader	98.00	35,280.0	35,280.0	35,280.0	35,280.0	141,120
X				R2	MOHSW	MoH	One time equipment purchase. See detailed assumptions for breakdown.	Infrastructure and Other Equipment	Cost/ equipping 1 AHC	3,956.40	0.0	0.0	0.0	0.0	0
		X		R2	MOHSW	MoH	1 5-day training per year for 25 people	Training	Cost/ training	14,960.21	0.0	0.0	14,960.2	0.0	14,960
										26,153.63	43,642.4	57,117.4	58,602.6	49,417.4	208,780
X					MOHSW, PSI	MoH	Printing costs associated with condom policy and distribution strategy; local printing costs	Communication Materials	Cost per policy produced	12.36	24,717.0	0.0	0.0	0.0	24,717
X		X			MOHSW, PSI	MoH	Unit costs; quantities calculated to maintain yearly 5M GF supply over lifetime of grant	Health Products and Health Equipment	Per unit cost	0.05	29,170.8	0.0	29,170.8	0.0	58,342
X		X			MOHSW, PSI	MoH	Unit costs	Health Products and Health Equipment	Per unit cost	0.18	17,850.0	0.0	17,850.0	0.0	35,700
X		X			MOHSW, PSI	MoH	Unit costs	Health Products and Health Equipment	Per unit cost	0.79	15,750.0	0.0	15,750.0	0.0	31,500
X					MOHSW, PSI	MoH	Unit costs	Health Products and Health Equipment	Per unit cost	4.90	14,700.0	0.0	0.0	0.0	14,700
X					MOHSW, PSI	MoH	Unit costs	Health Products and Health Equipment	Per unit cost	10.97	10,972.5	0.0	0.0	0.0	10,973
	X				MOHSW, PSI	MoH	15-day local consultancy	Technical & Management Assistance	Per unit cost	5,964.00	0.0	5,964.0	0.0	0.0	5,964
					MOHSW, PSI	MoH	10-day local consultancy	Technical & Management Assistance	Per unit cost	3,976.00	0.0	0.0	0.0	0.0	0
											113,160.3	5,964.0	62,770.8	0.0	181,896

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
X					MoH	MoH	One week local consultancy to refine the NAC produced document	Technical & Management Assistance	1-week consultancy cost	1,988.00	1,988.0	0.0	0.0	0.0	1,988
X					MoH	MoH	Translation costs into Sesotho	Communication Materials	Price per page	420.00	8,400.0	0.0	0.0	0.0	8,400
	X				MoH	MoH	Printing and dissemination costs for 20 page pamphlet	Communication Materials	Per unit printing cost	4.94	0.0	9,886.8	0.0	0.0	9,887
	X				WHO; MoH	NGO/CBO/Academic	Three week regional consultancy developing both a national advocacy program and materials for the sensitization workshops	Technical & Management Assistance	3-week consultancy cost	12,872.30	-	12,872.30	-	-	12,872.00
		X	X		GoL	MoH	A series of 1 day workshops for 20 people held throughout the country	Training	Cost/sensitization workshop	1,258.50	0.0	0.0	3,775.5	3,775.5	7,551
	X				GoL	MoH	Covered in other material development consultancies	Technical & Management Assistance	N/A						
					GoL	MoH	Will not be phased in until Y2 due to wait for regulatory change; two week training for two HCWs/site receiving a kit	Training	Cost/ training	60,153.35	0.0	0.0	0.0	0.0	0
					GoL	MoH	Provide refresher training for HCWs previously trained on MC; series of 20 person two day workshops	Training	Cost/ training	3,973.00	0.0	0.0	0.0	0.0	0
X					GoL	MoH	Equipment for 30 health centers purchased per year. First year aimed at already performing surgeons/doctors, second year at nurses and other HCWs	Health Products and Health Equipment	Cost/ unit	126.00	3,780.0	0.0	0.0	0.0	3,780
					GoL	MoH									
					GoL	MoH	One review of program effectiveness in Y3; full impact assesment in Y5	Monitoring and Evaluation (M&E)	Cost/ review	24,780.00	0.0	0.0	0.0	0.0	0
											14,168.0	22,759.1	3,775.5	3,775.5	44,478

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					GoL	MoH									
					GoL	MoH	Research costs	Planning and Administration	Cost/ study	24,780.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	Average 2 day workshop cost for 30 participants	Planning and Administration	Cost/ meeting	5,948.25	0.0	0.0	0.0	0.0	0
					GoL	MoH	Three week regional consultancy	Technical & Management Assistance	3-week consultancy cost	12,872.30	0.0	0.0	0.0	0.0	0
					GoL	MoH	Local printing costs on a 40 page document	Communication Materials	Cost/unit produced	9.89	0.0	0.0	0.0	0.0	0
					GoL	MoH									
X					GoL	MoH	Target of nine in Y1, nine in Y2. Basic equipment/furniture package (see detailed assumptions)	Infrastructure and Other Equipment	Cost/ clinic	5,632.24	50,690.2	0.0	0.0	0.0	50,690
	X		X		GoL	MoH	Standard clinic room size of 25 m2; 8 rooms in Y1, 8 rooms in Y2	Infrastructure and Other Equipment	Cost/ clinic	17,265.50	0.0	69,062.0	0.0	69,062.0	138,124
X			X		GoL	MoH	Portion of STI need handled by GF; national STI consumption patterns. Added in R5Phase II budget for STI drugs worth \$10,000 valued at unit cost of US\$0.22. In Q1 added \$5,000 of \$10,000 to make US\$30,000 from the initial unit cost of \$25,000 of year 1 and year 2 of R8	Pharmaceutical Products (Medicines)	Tender value; Refer to detailed breakdown for per product breakdown	30,000.00	30,000.0	0.0	30,000.0	0.0	60,000
					GoL	MoH									
	X				GoL	MoH	3-week regional consultancy for 1 person, aided by a group from MoH	Technical & Management Assistance	3-week consultancy cost	0.00	0.0	0.0	0.0	0.0	0
	X				GoL	MoH	Sufficient number two copies of each for all clinic and hospital points (~290)	Communication Materials	Cost/ set of materials	22.25	0.0	13,347.2	0.0	0.0	13,347

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
X	X	X	X	Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5. 2 Money is coming from year 4 of R5	Training	Per Participant Cost	100.00	0.0	15,000.0	15,000.0	15,000.0	45,000
		X	X		GoL	MoH	200 HCWs trained/year; Series of 3 day workshops for 50 participants Y1-3, refresher 1-day workshops in Y4-5	Training	Cost/ training	16,327.10	0.0	0.0	32,654.2	32,654.2	65,308
X					GoL	MoH	One training for twenty HCW (2 from each site) centrally for 2 days; refresher in Y3 (due to staff rotation)	Training	Cost/ training	6,804.88	0.0	6,804.9	0.0	0.0	6,805
			X		GoL	MoH	Consultant to handle data collation and synthesization until STI coordinators get online (Q4 Y1, Y2); other duties handled by PHC staff	Technical & Management Assistance	3-week consultancy	140,556.36	0.0	0.0	0.0	0.0	0
					GoL	MoH									
		X	X		GoL	MoH	24 month GF commitment to start the position	Human Resources	Monthly salary of 1 STI coordinator	1,249.78	0.0	0.0	37,493.4	37,493.4	74,987
X					GoL	MoH	Purchase of 10 laptops with full software package, antivirus, and maintenance contract	Infrastructure and Other Equipment	Per laptop fully vested price	2,520.00	0.0	25,200.0	0.0	0.0	25,200
					GoL	MoH	2-year advanced degree at a S.A. university	Training	Cost/year/person	29,400.00	0.0	0.0	0.0	0.0	0
											80,690.2	129,414.1	115,147.6	154,209.6	479,461
					GoL	MoH									
					GoL	MoH	Four day conference of 50 stakeholders to review guidelines	Planning and Administration	Cost/ consultation	776.41	0.0	0.0	0.0	0.0	0
					GoL	MoH	Covered under recurring budget; mandate of the AIDS Directorate	Planning and Administration	N/A						
					GoL	MoH	Local printing prices on 80 pages of bound materials	Communication Materials	Price per unit produced	19.77	0.0	0.0	0.0	0.0	0
					GoL	MoH	Series of 11 one-day sessions, each for 50 people	Training	Cost/ orientation	98.00	0.0	0.0	0.0	0.0	0
					GoL	MoH									

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
	X				GoL	MoH	Local printing prices on 50 pages of bound materials	Communication Materials	Price per unit produced	12.36	0.0	24,717.0	0.0	0.0	24,717
		X			GoL	MoH	5 orientation session of one day each for 30 people; repeat in PHII	Training	Cost/ training	1,738.63	0.0	0.0	8,693.1	0.0	8,693
	X		X	Rd5 PHII	GoL	MoH	New activity taken from R5 SDA 3 - 3.1. Money is coming from year 4.	Training	Per Participant Cost	100.00	0.0	15,000.0	0.0	15,000.0	30,000
X		X		Rd5 PHII	GoL	MoH	New activity taken from R5 SDA 3 - 3.2. Money is coming from year 4 .	Training	Per Participant Cost	100.00	12,000.0	0.0	12,000.0	0.0	24,000
					GoL	MoH									
	X				GoL	MoH	Local consultant 3-week engagement	Technical & Management Assistance	3-week consulting engagement	5,964.00	0.0	5,964.0	0.0	0.0	5,964
					GoL	MoH									
					GoL	MoH	Ministry of Health activity	Planning and Administration	N/A						
x	X				GoL	MoH	14 days training and attachment before posting to places of work	Training	Cost per participant	69,486.24	69,486.2	69,486.2	0.0	0.0	138,972
		X			GoL	MoH	ACTIVITY REMOVED	Planning and Administration	Cost/ meeting	0.00	0.0	0.0	0.0	0.0	0
			X		GoL	MoH	ACTIVITY REMOVED	Technical & Management Assistance	Cost/ contract	0.00	0.0	0.0	0.0	0.0	0
			X		GoL	MoH	Target of 33 sites started with newly recruited Counselors at Community level. (REVISED FROM CONTRACTS TO NORMAL SITES UNDER	Infrastructure and Other Equipment	Furniture cost/ site	30,520.00	30,520.0	0.0	0.0	0.0	30,520
					GoL	MoH									
					GoL	MoH	Series of 4 one-day meetings of 10 local people	Planning and Administration	Cost/ meeting	639.63	0.0	0.0	0.0	0.0	0
					GoL	MoH	Covered under reoccurring budget; mandate of the AIDS Directorate	Communication Materials	N/A						

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					GoL	MoH	Covered under reoccurring budget; mandate of the AIDS Directorate	Planning and Administration	N/A						
					GoL	MoH	Local printing prices on 25 pages of bound materials	Communication Materials	Price per unit produced	6.18	0.0	0.0	0.0	0.0	0
					GoL	MoH	Series of 11 one-day sessions with 50 participants each; average costs of 1-day meetings	Training	Cost/ training	2,788.63	0.0	0.0	0.0	0.0	0
		X			LENEWHP WA	NGO/CBO/Academic	Series of 4 one-day meetings of 10 local people	Planning and Administration	Cost/ meeting	639.63	0.0	0.0	2,558.5	0.0	2,559
			X		LENEWHP WA	NGO/CBO/Academic	Covered under reoccurring budget; mandate of the AIDS Directorate	Communication Materials							
			X		GoL	MoH	Covered under reoccurring budget; mandate of the AIDS Directorate	Planning and Administration							
			X		GoL	MoH	Local printing prices on 25 pages of bound materials	Communication Materials	Price per unit produced	6.18	0.0	0.0	0.0	4,943.4	4,943
			X		GoL	MoH	Series of 11 one-day sessions with 50 participants each; average costs of 1-day meetings	Training	Covered under 2.1.5.1	2,788.63	0.0	0.0	0.0	13,943.1	13,943
					GoL	MoH									
		X	X		GoL	MoH	Series of one-day meetings on a monthly basis in each district with 30 people in attendance	Planning and Administration	Cost/ meeting	958.13	0.0	0.0	28,743.8	28,743.8	57,488
					GoL	MoH									
X	X	X	X		GoL	MoH	Logistical support costs for 3 person central staff team to visit DHMT and major hospitals on a quarterly basis; 10 days of travel per quarter	Monitoring and Evaluation (M&E)	Team maintenance cost/ day	294.00	2,940.0	2,940.0	2,940.0	2,940.0	11,760
	X		X	Rd5 PhII	GoL	MoH	New activity from R5 - Has money in Yr 4 and 4. Best Possible Estimate for Total Cost is \$15,000.	Communication Materials	IEC Campaign	6,500.00	0.0	6,500.0	0.0	6,500.0	13,000
	X	X		Rd5 PhII	GoL	MoH	New activity from R5 - We took money from Yr 3 and 4 - Training.	Training	Per Participant Cost	100.00	0.0	7,500.0	7,500.0	0.0	15,000

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
X			X	Rd5 PhII	GoL	MoH	New activity from R5 - We took money from Yr 3 only	Training	Per Participant Cost	100.00	7,500.0	0.0	0.0	7,500.0	15,000
X	X	X	X	Rd5 PhII	GoL	MoH	New activity from R5 - We took money from Yr 4 and Yr 5	Training	Per Participant Cost	13.00	7,345.0	7,345.0	7,345.0	7,345.0	29,380
				Rd5 PhII	GoL	MoH	New activity from R5. No money in R5 Yr 4 .	Training	Per Participant Cost	100.00	0.0	0.0	0.0	0.0	0
											129,791.2	139,452.2	69,780.4	86,915.3	425,939.0
X	X	X	X		GoL	MoH	All costable activities relevant to this objective captured in the other activities within the ART SDA	Other	N/A						
					GoL	MoH									
					GoL	MoH	Four day conference of 50 stakeholders to review guidelines	Communication Materials	Cost/ conference	14,379.75	0.0	0.0	0.0	0.0	0
					GoL	MoH	Printing prices on 80 pages of bound materials	Communication Materials	Price per unit produced	18.83	0.0	0.0	0.0	0.0	0
					GoL	MoH									
		X	X		GoL	MoH	24-month GF commitment to jump start the positions	Human Resources	Monthly salary of one coordinator	1,296.82	0.0	0.0	70,028.3	70,028.3	140,057
			X		GoL	MoH	Two week introductory training held centrally	Training	Cost/training	20,840.40	0.0	0.0	0.0	20,840.4	20,840
					GoL	MoH									
					GoL	MoH	Series of 11 five-day sessions, each for 50 people	Training	Cost/ training	0.00	0.0	0.0	0.0	0.0	0

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Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					GoL	MoH	See "ART gap analysis" sheet for rationale. Added in R5Phase II budget for ARV drugs worth \$4,904,736.	Pharmaceutical Products (Medicines)	Base amount/tender	1,000,000.00	0.0	4,904,736.0	0.0	0.0	4,904,736
					GoL; Clinton Foundation	NGO/CBO/Academic	See "ART gap analysis" sheet for rationale	Pharmaceutical Products (Medicines)	Base amount/tender	1000000.00	0.00	0.00	0.00	0.00	0.00
X					GoL	MoH	Annual four-day workshop for 20 people (2/district)	Training	Cost/ training	9,796.50	0.0	9,796.5	0.0	0.0	9,797
X	X	X			GoL	MoH	Series of one-day trainings for 30 people; target of 360 HCWs trained per year	Training	Cost/ training	1,164.63	0.0	3,493.9	3,493.9	3,493.9	10,482
X			X	Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5. Money is coming from R5 of year 4.	Training	Per Participant Cost	100.00	0.0	37,500.0	0.0	37,500.0	75,000
X	X	X		Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5. Money is coming from R5 of year 4 and 5.	Training	Per Participant Cost	100.00	0.0	25,000.0	12,500.0	12,500.0	50,000
X	X	X			GoL	MoH	Series of one-day trainings for 20 people; target of 240 HCWs trained per year	Training	Cost/ training	1,164.63	0.0	3,493.9	3,493.9	3,493.9	10,482
X	X	X	X		GoL	MoH	Per diem costs for 3 person central staff team to visit DHMT and major hospitals on a quarterly basis; 10 days of travel per quarter	Monitoring and Evaluation (M&E)	Team maintenance cost/ day	294.00	2,940.0	2,940.0	2,940.0	2,940.0	11,760

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					GoL	MoH	Biennaul (every two years) two day workshop for 50 people	Planning and Administration	Cost/ meeting	9,630.25	0.0	0.0	0.0	0.0	0
			X		GoL	MoH	Yearly stipend to procure adherence related materials	Health Products and Health Equipment	Amount/ purchase	10,000.00	0.0	0.0	0.0	10,000.0	10,000
X				Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 4 - 1. Money is coming from year 4.	Communication Materials	Cost per poster	0.58	2,900.0	0.0	0.0	0.0	2,900
					GoL	MoH									
X					GoL	MoH	Approximate annual turnover	Health Products and Health Equipment	Cost/ rack	150.00	11,700.0	0.0	0.0	0.0	11,700
X					GoL	MoH	Covered by external donor in Y1	Health Products and Health Equipment	Cost/ test	19.97	0.0	0.0	53,226.7	0.0	53,227
X					GoL	MoH	Ph1: 30 machines, Ph2: 30 machines	Health Products and Health Equipment	Cost/ machine	6,650.00	0.0	0.0	0.0	0.0	0
X	x	x	x	R5PhaseII	GoL	MoH	Constrained portion of the national need due to need for proposal focus. Additional funds from R5 for HIV test Kits	Health Products and Health Equipment	Cost/ test	0.85	54,697.5	54,697.5	54,697.5	54,697.5	218,790
X	X	X	X	R5 Phase II	GoL	MoH	See "Lab Commodities Gap Analysis" for details+ R5 additional funds for Reagents for distribution to all Hospitals including CHAL	Health Products and Health Equipment	Cost/ test	5.40	162,799.2	162,793.8	162,799.2	162,799.2	651,191
X	X	X	X		GoL	MoH	Five Pointcare machines for high volume sites. Only 5 sites is probably quite a low estimate for sites that are in need of CD4 point of care - one option would be to purchase a lower cost point of care device (~\$5,000 per analyzer)	Health Products and Health Equipment	Cost/ machine	5,000.00	0.0	25,000.0	0.0	0.0	25,000
	x	x	x		GOL	MoH	We have only taken the cost savings from the above line and determined the quantity based on the unit costs	Health Products and Health Equipment	Cost/per test	6.00		35,418.0	35,418.0	35,412.0	106,248
				Rd2 Ph1,2; partial through 2012	GoL	MoH	See "Lab Commodities Gap Analysis" for details	Health Products and Health Equipment	Reagents + consumables for 1 FBC test	0.86	27,236.2	27,236.2	27,236.2	27,237.1	108,946

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
		X		Rd5 PhII	GoL	MoH	New activity taken from R5 SDA. Money is taken from R4 . In addition added 7.7.63+7.7.6.+7.7.6 (LFT-LFE-U/E) to be one as all are clinical chemistry tests.	Health Products and Health Equipment	Tests	1.50	68,092.5	68,091.0	68,089.5	68,091.0	272,364
		X		Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5 -3. Money is taken from R4 and R5.	Health Products and Health Equipment	Phlebotomies	1.09	0.0	0.0	228,923.4	0.0	228,923
				Rd2 Ph1,2; partial through 2012	GoL	MoH	See "Lab Commodities Gap Analysis" for details Added to line 154	Health Products and Health Equipment	Reagents + consumables for 1 LFC test	3.33	0.0	0.0	0.0	0.0	0
				Rd5 Ph2;	GoL	MoH	See "Lab Commodities Gap Analysis" for details+R5 additional funds for from Y4- Added to line 154 to make one as all are clinical chemistry.	Health Products and Health Equipment	Reagents + consumables for 1 U/E test	3.33	0.0	0.0	0.0	0.0	0
								Pharmaceutical Products (Medicines)	Cost/ test	75.00	3,900.0	3,975.0	3,975.0	0.0	11,850
								Pharmaceutical Products (Medicines)	Cost/ test	315.00	4,977.0	2,835.0	2,835.0	2,835.0	13,482
		X			GoL	MoH	Viral load machine to be provided by MCC in 2010 . Taken savings from 7.7.7. to add to procurement of reagents here by increasing the total quantity from 1966 to 3586.	Health Products and Health Equipment	Cost/ test	35.00	0.0	0.0	125,510.0	0.0	125,510
X					GoL	MoH	GF to cover 50% of the consumable cost associated with 300 tests per machine in the field per month	Health Products and Health Equipment	Cost/ test consumable	3.00	0.0	0.0	0.0	0.0	0
					GoL	MoH									
X		X			GoL	MoH	Biannual orientation sessions for 25 people	Training	Cost/ orientation	1,082.38	0.0	1,082.4	0.0	1,082.4	2,165
	X				GoL	MoH	Printing of primary ART M&E tools including registers and patient cards	Monitoring and Evaluation (M&E)	Cost/ printing campaign	38,896.20	0.0	38,896.2	0.0	0.0	38,896
	X				GoL	MoH	To be covered under the service mapping exercise in 6.3.1	Planning and Administration	N/A						

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
			X		GoL	MoH	3-week local consultancy to examine the issue	Technical & Management Assistance	3-week consultancy cost	5,964.00	0.0	0.0	0.0	5,964.0	5,964
					GoL	MoH	One time two-day consultation for 40 people from the private and public realms	Planning and Administration	Cost/ consultation	5,577.25	0.0	0.0	0.0	0.0	0
					GoL	MoH	Activity to be completed by the organizations within the Ministry of Health	Planning and Administration	N/A						
					GoL	MoH	One time one-day consultation for 40 people from the private and public realms	Planning and Administration	Cost/ consultation	2,263.63	0.0	0.0	0.0	0.0	0
					GoL	MoH	Ministry of Health working with the National M&E technical working group	Monitoring and Evaluation (M&E)	N/A						
					GoL	MoH	Logistical support costs for 3 person central staff team to visit private and NGO-based clinics; 10 days of travel per quarter	Monitoring and Evaluation (M&E)	Team maintenance cost/ day	294.00	0.0	0.0	0.0	0.0	0
					GoL	MoH									
x		x			GoL	MoH	Research grant in Y2	Technical & Management Assistance	Cost/ study	150,000.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	Research grant in Y3	Technical & Management Assistance	Cost/ study	150,000.00	0.0	0.0	0.0	0.0	0
X	X	X	X	Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5. Money is coming from R5 of year 4.	Training	Per Participant Cost	100.00	2,000.0	2,000.0	2,000.0	2,000.0	8,000
		X		Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5. Money is coming from R5 of year 4 and 5.	Training	Per Participant Cost	100.00	0.0	0.0	1,800.0	0.0	1,800
		X		Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5. Money is coming from R5 of year 4 and 5.	Monitoring and Evaluation (M&E)	Per Participant Cost	16,313.60	0.0	16,313.6	0.0	0.0	16,314
X				Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5. Money is coming from R5 of year 4 and 5. Newly activity that is required to monitor ART, HTC performance	Monitoring and Evaluation (M&E)	Cost/ salaries and overheads	7,678.65	23,036.0	23,036.0	23,036.0	23,036.0	92,144

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
				Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5. Money is coming from R5 of year 4.	Training	Lab cost	950.00	0.0	0.0	0.0	0.0	0
										2,460,276.41	364,278.35	5,448,334.88	882,002.46	543,950.52	7,238,568
					GoL	MoH									
					GoL	MoH	Phase II pick-up of projects with their start in previous rounds; series 1-week trainings for 50 people each	Training	Cost/ training	0.00	0.0	0.0	0.0	0.0	0
				Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5 - 5.5. Money in Round 5 but only year 5	Training	Per Participant Cost	0.00	0.0	0.0	0.0	0.0	0
	X			Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5 - 5.6 Money is coming from year 4	Training	Per Participant Cost	100.00	0.0	25,000.0	0.0	0.0	25,000
					GoL	MoH									
X				R5 Phase II	GoL	MoH	See "OI medications" sheet for details on amount +add R5Phae II funds to to procure Ois	Pharmaceutical Products (Medicines)	Cost/ procurement	309,141.43	309,141.4	376,454.0	0.0	0.0	685,595
X					GoL	MoH	See "INH & Cotrim" sheet for details on amount	Pharmaceutical Products (Medicines)	Cost/ procurement	11,706.14	11,706.1	0.0	0.0	0.0	11,706
X					GoL	MoH	See "INH & Cotrim" sheet for details on amount	Pharmaceutical Products (Medicines)	Cost/ procurement	10,976.31	10,976.3	0.0	0.0	0.0	10,976
	X			Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 2 - 2. Money is coming from year 4.	Pharmaceutical Products (Medicines)	Treatments	19.90	0.0	90,724.1	0.0	0.0	90,724
		X		Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 2 - 3. Money is coming from year 4	Communication Materials	Pamphlets	1.73	0.0	0.0	8,650.0	0.0	8,650
										331,945.51	331,823.88	492,178.14	8,650.00	0.00	832,651.00
					GoL	MoH									
					GoL	MoH	10 person group meeting on a regular basis basis; logistical coverage for those meetings	Planning and Administration	Cost/ meeting	590.63	0.0	0.0	0.0	0.0	0

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					GoL	MoH	Activity of the SRH working group and secretary	Planning and Administration	N/A						
					GoL	MoH	Local printing of SRH guidelines	Communication Materials	Cost/ set of guidelines	12.36	0.0	0.0	0.0	0.0	0
					GoL	MoH		Training							
		X	X		GoL	MoH	Series of 5-day trainings for 20 people each, held in the districts with a target of 20 in Ph1 and 30 in Ph2	Training	Cost/ training	12,396.13	0.0	0.0	24,792.3	24,792.3	49,585
		X	X		GoL	MoH	Series of 3-day workshops held in the districts; Target of 400 CBHWs trained per year	Training	Cost/ training	3,311.00	0.0	0.0	16,555.0	16,555.0	33,110
					GoL	MoH	Standard activities carried out by the MoH	Planning and Administration	N/A	0.00					
											0.0	0.0	41,347.3	41,347.3	82,695
					GoL	MoH									
X					GoL	MoH	Local printing prices on 50 pages of bound materials. 4000 copies in Ph1, additional 2000 in Ph2.	Communication Materials	Price per booklet	12.36		49,434.0	0.0	0.0	49,434
					GoL	MoH									
					GoL	MoH	Training of existing and new CBHW in 30 person, 10 day training groups in the communities	Training	Cost/ training	9,641.51	0.0	0.0	0.0	0.0	0
X				R5Phase II	GoL	MoH	Refer to "HBCK analysis" sheet for underlying assumptions and add R5 funds to Y1	Health Products and Health Equipment	Cost/ per HBCK	53.59	0.0	241,164.0	0.0	0.0	241,164
					GoL	MoH									
					GoL	MoH	Four day conference of 50 stakeholders to review guidelines	Planning and Administration	Cost/ review session	11,575.60	11,575.6	0.0	0.0	0.0	11,576
					GoL	MoH	Local printing prices on 30 pages of bound materials	Communication Materials	Cost/ manual	7.06	0.0	14,124.0	0.0	0.0	14,124

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					GoL	MoH	Covered in 10.4.1	Communication Materials	N/A						
X					GoL	MoH	300 50 page manuals printed yearly	Communication Materials	Cost per manual produced	11.77	0.0	3,531.0	0.0	0.0	3,531
					GoL	MoH									
X		X			GoL; Clinton Foundation	NGO/CBO/Academic	Refer to "Nutritional Supplement analysis" sheet for calculations on amounts	Health Products and Health Equipment	Amount/ tender	81.55	12,616.08	-	12,616.08	-	25,232.00
X		X			GoL	MoH	Refer to "Nutritional Supplement analysis" sheet for calculations on amounts	Health Products and Health Equipment	Amount/ tender	81.55	185,759.0	0.0	185,759.0	0.0	371,518
					GoL	MoH									
		X	X		GoL	MoH	District level position. 36-months of support.	Human Resources	Nutritionist salary/ month	1,024.94	0.0	0.0	0.0	0.0	0
		X	X		GoL	MoH	Quarterly budget for nutritionists to purchase and distribute relevant materials	Monitoring and Evaluation (M&E)	Stipend/ quarter	5,000.00	0.0	5,000.0	0.0	5,000.0	10,000
		X	X		GoL	MoH	Quarterly budget for nutritionists to purchase and distribute relevant materials	Monitoring and Evaluation (M&E)	Cost/ tool	7,652.57	0.0	7,652.6	0.0	7,652.6	15,305
					GoL	MoH	Series of 16 three day trainings for 30 people over the course of three years	Training	Cost/ training	9,961.88	0.0	0.0	0.0	0.0	0
		X	X		GoL	MoH	Logistical support costs for 3 person central staff team to visit district nutrition teams; 10 days of travel per quarter	Monitoring and Evaluation (M&E)	Team maintenance cost/ day	294.00	0.0	0.0	2,940.0	2,940.0	5,880
											209,950.7	320,905.6	201,315.1	15,592.6	747,764
					GoL	MoH									
		X			GoL	MoH	Three week technical assistance contract	Technical & Management Assistance	Three-week consultancy cost	5,964.00	0.0	0.0	5,964.0	0.0	5,964

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Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
		X			GoL	MoH	Local printing prices on 500 copies of a 40 page set of bound guidelines	Communication Materials	Cost/ set of guidelines	9.89	0.0	0.0	4,943.4	0.0	4,943
					GoL	MoH	Three week technical assistance contract	Technical & Management Assistance	Three-week consultancy cost	5,964.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	Three week technical assistance contract	Technical & Management Assistance	Three-week consultancy cost	17,830.00	17,830.0	0.0	0.0	0.0	17,830
					GoL	MoH	Local printing prices on 300 copies of 50 page training materials	Technical & Management Assistance	Three-week consultancy cost	12.36	0.0	6,179.3	0.0	0.0	6,179
					GoL	MoH	Three week technical assistance contract (Y3)	Technical & Management Assistance	Three-week consultancy cost	5,964.00	0.0	5,964.0	0.0	0.0	5,964
					GoL	MoH	Basic + IEC campaign package for Y3: 10 radio spots/week for a year; 10,000 posters; 30,000 brochures; 100,000 flyers	Communication Materials	Cost/ campaign	90,172.08	0.0	0.0	90,172.1	0.0	90,172
					GoL	MoH									
					GoL	MoH	Target of 20 trainers in Y2 with a five day seminar	Training	Cost/ training	12,151.13	0.0	0.0	0.0	0.0	0
					GoL	MoH	Target of 300 trained over Y2-3 in series of 6 50-person, five day seminars	Training	Cost/ training	30,008.13	0.0	0.0	0.0	0.0	0
					GoL	MoH	Refresher course in Y4-5; 2-day training	Training	Cost/ training	9,840.05	0.0	0.0	0.0	0.0	0
					GoL	MoH	Facility based training. 2-day courses in the field.	Training	Cost/ training	2,306.30	0.0	0.0	0.0	0.0	0
				Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 5 - 4. Money is coming from Year 4.	Training							
X				Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 6- 1. Money is coming from Year 4 only.	Training	Per Participant Cost	100.00	10,000.0	0.0	0.0	0.0	10,000
		X		Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 6 -2. Money is coming from Year 4 only.	Training	Per Participant Cost	100.00	0.0	0.0	10,000.0	0.0	10,000
	X			Rd5 PhII	GoL	MoH	New activity taken from R5 SDA 6 -3. Money is coming from Year 4 only.	Training	Per Participant Cost	100.00	0.0	10,000.0	0.0	0.0	10,000

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Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
			X		GoL	MoH	Three week technical assistance contract; in conjunction with the MoH M&E unit	Technical & Management Assistance	Three-week consultancy cost	5,964.00	0.0	0.0	0.0	5,964.0	5,964
					GoL	MoH									
					GoL	MoH	Development covered by MoH and consultancy in 11.3;	Technical & Management Assistance	N/A						
			X		GoL	MoH	Development covered by MoH and consultancy in 11.3;	Monitoring and Evaluation (M&E)	Cost/ set of M&E materials	10,467.49	0.0	0.0	0.0	10,467.5	10,467
					GoL	MoH	Target training 280 HCWs nationwide in a series of 7 40 person 1 day workshops	Training	Cost/ training	3,136.00	0.0	0.0	12,966.8	0.0	12,966
					GoL	MoH	Establishment the responsibility of the DHTs; 10 1-day trainings	Training	Cost/ training	1,408.23	0.0	0.0	0.0	0.0	0
					GoL	MoH	Logistical support costs for 3 person central staff team to visit district facilities; 10 days of travel per quarter	Monitoring and Evaluation (M&E)	Team maintenance cost/ day	294.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	Logistical support for quarterly 1-day TB/HIV joint team meetings (estimated 12 person team membership)	Monitoring and Evaluation (M&E)	Cost/ meeting	1,359.23	0.0	0.0	0.0	0.0	0
											27,830.0	22,143.3	124,046.2	16,431.5	190,449
					NAC	Other Government									
X					NAC	Other Government	External, regional consultation for 30 days	Technical & Management Assistance	Six-week consultancy cost	25,247.60	0.0	25,247.6	0.0	0.0	25,248
X	X				NAC	Other Government	Two national consultations, 40 persons, 2 days; district.	Planning and Administration	Weekly contract cost	7,685.00	0.0	7,685.0	7,685.0	0.0	15,370
X	X				NAC	Other Government	5 district consultations, 20 persons, 1-day long	Planning and Administration	Weekly contract cost	1,146.50	0.0	2,293.0	3,439.5	0.0	5,733
X	X				NAC	Other Government	Local site visits at 2 per district. Half day meetings with 10 people each	Planning and Administration	Weekly contract cost	482.13	0.0	4,821.3	4,821.3	0.0	9,643
			X		NAC	Other Government	Average price for 40 pages of bound material	Planning and Administration	Cost per manual produced	9.89	0.0	0.0	4,943.4	0.0	4,943
					GoL	MoH		Monitoring and Evaluation (M&E)							

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
X					GoL	MoH	Nationwide ANC-based surveillance to be run Q1 Y1, Q1 Y3, Q1 Y5	Monitoring and Evaluation (M&E)	Annual cost/study	99,400.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	General situational review with associated analysis to be run in Y3	Monitoring and Evaluation (M&E)	Annual cost/study	473,333.33	0.0	0.0	0.0	0.0	0
					GoL	MoH	Large scale study to be held in Y4	Monitoring and Evaluation (M&E)	Annual cost/study	49,700.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	Focused study on drivers of HIV within prisons in Y3	Monitoring and Evaluation (M&E)	Annual cost/study	49,700.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	BSS to be conducted in Y3	Monitoring and Evaluation (M&E)	Annual cost/study	49,700.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	Targeted DHS to be conducted in Y5	Monitoring and Evaluation (M&E)	Annual cost/study	497,000.00	0.0	0.0	0.0	0.0	0
											0.0	40,046.9	20,889.2	0.0	60,937
					FIDA	NGO/CBO/Academic									
		X			GoL	MoH	Estimate \$20,000 for development and production of tools	Communication Materials	Cost/ materials set	18,933.00	0.0	0.0	18,933.0	0.0	18,933
			X		GoL	MoH	Expected to be covered under MOHSW reoccurring budget; 5 days for technical expert to ensure integration of S&D components in training program	Technical & Management Assistance	1-week consultancy cost	1,988.00	0.0	0.0	0.0	1,988.0	1,988
			X		GoL	MoH	10 days for technical expert to ensure integration of S&D components in BCC and IEC materials	Technical & Management Assistance	2-week consultancy cost	3,976.00	0.0	0.0	0.0	3,976.0	3,976
					GoL	MoH									
					GoL	MoH	Y2: Research project put out for RFP. Extensive study, hence the larger price	Planning and Administration	Cost/ study	71,000.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	Contract to CSO to develop and deliver sessions. USD50,000 per year for 3 years	Training	Cost/ year	47,333.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	15,000 per year to expand current UNFPA program (community meetings, IEC materials production, outreach activities)	Training	Cost/ year	14,200.00	14,200.0	0.0	0.0	0.0	14,200

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					GoL	MoH	Eight week contract for regional education and gender expert	Technical & Management Assistance	3-week consultancy cost	32,305.00	0.0	0.0	0.0	0.0	0
											14,200.0	0.0	18,933.0	5,964.0	39,097
					NAC	Other Government									
X					NAC	Other Government	Three week technical consultation	Technical & Management Assistance	3-week consultancy cost	5,964.00	5,964.0	0.0	0.0	0.0	5,964
X					NAC	Other Government	Covered in consultancy of 16.1.1	Technical & Management Assistance	N/A						
					NAC	Other Government	Two-day training covering HIV/TB and best-practice workplace principals for 25 line ministry focal points	Training	Cost/ training	4,929.75	0.0	0.0	0.0	0.0	0
					NAC	Other Government	Organized and supported by NAC	Planning and Administration	N/A						
	X				NAC	Other Government	Two week training module for 25 line ministry focal points	Training	Cost per training	15,271.88	0.0	15,271.9	0.0	0.0	15,272
					NAC	Other Government									
	X				NAC	Other Government	On-going activity of NAC	Planning and Administration	N/A						
	X	X	X		NAC	Other Government	Items to come from MoHSW; internal transfer therefore no cost	Health Products and Health Equipment	N/A						
	X	X	X		GoL	MoH	Responsibility of the focal points and their coordinating unit (NAC)	Planning and Administration	N/A						

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					NAC	Other Government	NAC responsibility, with support from embedded focal point personnel	Planning and Administration							
			X		NAC	Other Government	Annual three day conference for 50 government representatives.	Training	Cost/ conference	12,173.88	0.0	0.0	0.0	12,173.9	12,174
					NAC	Other Government									
X					GoL	LMPS	Standard small research grant inclusive of consultant fees, ancillary research costs, and prep feels	Technical & Management Assistance	Cost/ research grant	23,667.00	23,667.0	23,667.0	0.0	0.0	47,334
		X			GoL	LMPS	Standard research grant inclusive of consultant fees, ancillary research costs, and prep feels	Technical & Management Assistance	Cost/ research grant	23,667.00	0.0	0.0	23,667.0	0.0	23,667
					GoL	LMPS & CS	Three week technical assistance contract	Technical & Management Assistance	Three week consultancy cost	5,964.00	0.0	5,964.0	0.0	0.0	5,964
					GoL	LMPS & CS	Basic print IEC production package (1000 posters, 3500 pamphlets, 5000 flyers)	Communication Materials	Cost/ package of goods	10,436.62	0.0	0.0	0.0	0.0	0
		X	X		GoL	CS	Workshop; 3x/year, 50 a pop, 4 days	Training	Cost/ training	13,639.50	0.0	0.0	27,279.0	13,639.5	40,919
X	X				GoL	LMPS	Workshop; 3x/year, 50 a pop, 4 days	Training	Cost/ training	13,639.50	27,279.0	13,639.5	0.0	0.0	40,919
	X		X		GoL	CS	2x/year for 30 people; 5 days for three years	Training	Cost/ training	18,364.50	0.0	18,364.5	0.0	18,364.5	36,729
X		X			GoL	LMPS	2x/year for 30 people; 5 days for three years	Training	Cost/ training	18,196.50	18,196.5	0.0	18,196.5	0.0	36,393
X	X	X	X		GoL	CS	Fulltime HIV/AIDS coordinator housed within CS, with 36-months of GF salary support	Human Resources	Monthly salary	1,296.82	3,890.5	3,890.5	3,890.5	3,890.5	15,562
					GoL	CS	Two week technical consultant project	Technical & Management Assistance	Two-week consultancy cost	3,976.00	0.0	0.0	0.0	0.0	0

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
					GoL	LMPS	Two week technical consultant project	Technical & Management Assistance	Two-week consultancy cost	3,976.00	0.0	0.0	0.0	0.0	0
					GoL	LMPS &CS	Development included in previous consultancies (16.2.11/12)	Communication Materials	Cost/ block of printed materials	1,400.00	0.0	0.0	0.0	0.0	0
X					GoL	LMPS &CS	Mini-hygenic pack: Gloves, masks, condoms, anti-bacterial hand wash. Ph1, 1500 per year	Health Products and Health Equipment	Cost/ kit	2.43	3,648.0	0.0	0.0	0.0	3,648
					GoL	LMPS &CS	Four week technical consultancy; 2x for CS, 2x for LMPS	Technical & Management Assistance	Four-week local consultancy cost	7,952.00	0.0	0.0	0.0	0.0	0
					GoL	MoH	Internal activity for the National AIDS coalition	Monitoring and Evaluation (M&E)	N/A						
					GoL	MoH	Internal activity for the National AIDS coalition	Monitoring and Evaluation (M&E)	N/A						
		X			GoL	MoH	Local printing costs; size of the cohort using the M&E tools	Monitoring and Evaluation (M&E)	Cost/ tool	1.16	0.0	0.0	5,775.0	0.0	5,775
		X	X		GoL	MoH	NAC responsibility, with support from embedded focal point personnel	Monitoring and Evaluation (M&E)	N/A						
			X		GoL	MoH	Support for production of annual progress report (~20 pages) at local printing prices	Communication Materials	Cost/ report	4.94	0.0	0.0	0.0	1,977.4	1,977
			X		GoL	MoH	Three week consultancy to perform external evaluation and performance review	Technical & Management Assistance	3-week consultancy cost	5,964.00	0.0	0.0	0.0	5,964.0	5,964
										190,487.47	82,645.0	80,797.3	78,808.0	56,009.7	298,261
X	X	X	X	R5 Phase II	MoF	Other Government	Standard travel in performing PR activities - Round 5 Funds while R8 funds not needed therefore a saving	Training	Cost/ quarter	21,300.00	21,300.0	21,300.0	21,300.0	21,300.0	85,200

Round 8 Budget: Detailed budget- Year 1

Timing				Reference to Previous Rounds or Other Source of Funding	Responsible for Implementation	Implementing Entity Type	Assumptions & Descriptions	Cost category	Measurement unit	Unit cost year 1	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Year 1
Q1	Q2	Q3	Q4								Total amount	Total amount	Total amount	Total amount	
X				R5 Phase II	MoF	Other Government	One time purchase of basic equipment - EQUIPMENT ALREADY PROCURED	Overheads	Cost/ tender	59,000.00	0.0	0.0	0.0	0.0	0
X	X	X	X	R5 Phase II	MoF	Other Government	Maintenance, insurance, and other components of a fully vehicle vesting. PR will use R5 funds and R8 is not required therefore savings	Overheads	Cost/ quarter	3,550.00	3,550.0	3,550.0	3,550.0	3,550.0	14,200
X	X	X	X		MoF	Other Government	Funds to cover training associated implementers and internal staff	Training	Annual	35,500.00	0.0	35,500.0	0.0	0.0	35,500
X	X	X	X	R5 Phase II	MoF	Other Government	Funds to hold and coordinate reviews of the sub-recipients in a timely fashion. PR will use funds under R8 and make a savings from R5 of \$40,000	Planning and Administration	Annual	28,400.00	28,400.0	0.0	0.0	0.0	28,400
X	X	X	X		MoF	Other Government	Funds to subsidize international travel for SR in completing their responsibilities	Planning and Administration	Annual	23,667.00	23,667.0	0.0	0.0	0.0	23,667
X	X	X	X	R5PHASEII	MoF	Other Government	Supplementary PR staff + additional funds to upgrade current salary of CO. The rest is savings. Increased with \$700 per month from R5 and leaving a saving of \$2,300 per month	Human Resources	Monthly salary	3,029.00	9,087.0	9,087.0	9,087.0	9,087.0	36,348
X	X	X	X	R7 Phase I&II	MoF	Other Government	Supplementary PR staff	Human Resources	Monthly salary	0.00	0.0	0.0	0.0	0.0	0
x				R5 Phase II	MOF	Other Government	Funds to pay Licence for Software for Financial system, Monitoring and evaluation	Overheads	Annual	16,666.00	16,666.0	0.0	0.0	0.0	16,666
x	x	x	x	R5 Phase II	MoF	Other Government	Funds from R5 Phaseii for PR runnig and operations costs which are not included above the activities	Overheads	quarterly costs	21,630.62	21,630.6	21,630.6	21,630.6	21,630.6	86,522
											124,300.6	91,067.6	55,567.6	55,567.6	326,503
											1,579,243.6	7,285,569.7	2,154,423.9	1,090,876.5	12,110,115