

Defeat-NCD Partnership

Income Statement for the period 2018 - 2019 as of 31 March 2020, all amount in US\$

Revenue	2018	Contribution Received	8,158,143	
	2019	Contribution Received	3,054,611	
		Total Contribution		11,212,753
	2018	Interest Income in 2018	33,409	
		Total Interest Income		33,409
		Less Operational Reserve	-	1,000,000
		Total Revenue Available		<u>10,246,162</u>
Expenses	2018	National Capacity Building	161,893	
		Community Health Scale-Up	142,695	
		Essential Supplies & Distribution	186,375	
		Financing Facility	133,545	
		Total 2018 Expenditure		624,508
	2019	National Capacity Building	3,038,742	
		Community Health Scale-Up	4,217,312	
		Essential Supplies & Distribution	3,735,812	
		Financing Facility	4,607,862	
		Total 2019 Budget		15,599,729
	2020	National Capacity Building	5,374,009	
		Community Health Scale-Up	6,697,339	
		Essential Supplies & Distribution	6,536,839	
		Financing Facility	7,087,889	
		Total 2020 Budget		25,696,075
		Total Expenses - Budget		<u>41,920,311</u>
		Surplus /(funding gap)		<u>- 31,674,150</u>

WP #	2019	2020	Grand Total
Pillar 1	3,038,742	5,374,009	8,412,751
Pillar 2	4,217,312	6,697,339	10,914,651
Pillar 3	3,735,812	6,536,839	10,272,651
Pillar 4	4,607,862	7,087,889	11,695,751
Grand Total	15,599,729	25,696,075	41,295,804

Year 2019											
WP #	01.Personnel	02.Travel	03.Contracts	04.Goods	05.Training	06.Grants	07.Ops Costs	08.CMDC	09.LMDC	10.Indirect Costs	Grand Total
Pillar 1	648,000	125,000	175,000	50,000	125,000	1,500,000	124,350	55,563	87,500	148,329	3,038,742
Pillar 2	648,000	125,000	1,175,000	50,000	125,000	1,500,000	124,350	55,563	87,500	326,899	4,217,312
Pillar 3	648,000	125,000	725,000	50,000	125,000	1,500,000	124,350	55,563	87,500	295,399	3,735,812
Pillar 4	648,000	125,000	1,025,000	50,000	125,000	2,000,000	124,350	55,563	87,500	367,449	4,607,862
Grand Total	2,592,000	500,000	3,100,000	200,000	500,000	6,500,000	497,400	222,253	350,000	1,138,076	15,599,729

Year 2020											
WP #	01.Personnel	02.Travel	03.Contracts	04.Goods	05.Training	06.Grants	07.Ops Costs	08.CMDC	09.LMDC	10.Indirect Costs	Grand Total
Pillar 1	897,000	125,000	175,000	50,000	125,000	3,500,000	115,350	65,345	87,500	233,814	5,374,009
Pillar 2	897,000	125,000	1,175,000	50,000	125,000	3,500,000	115,350	65,345	87,500	557,144	6,697,339
Pillar 3	897,000	125,000	1,025,000	50,000	125,000	3,500,000	115,350	65,345	87,500	546,644	6,536,839
Pillar 4	897,000	125,000	1,025,000	50,000	125,000	4,000,000	115,350	65,345	87,500	597,694	7,087,889
Grand Total	3,588,000	500,000	3,400,000	200,000	500,000	14,500,000	461,400	261,380	350,000	1,935,295	25,696,075

Year (All)											
WP #	01.Personnel	02.Travel	03.Contracts	04.Goods	05.Training	06.Grants	07.Ops Costs	08.CMDC	09.LMDC	10.Indirect Costs	Grand Total
Pillar 1	1,545,000	250,000	350,000	100,000	250,000	5,000,000	239,700	120,908	175,000	382,143	8,412,751
Pillar 2	1,545,000	250,000	2,350,000	100,000	250,000	5,000,000	239,700	120,908	175,000	884,043	10,914,651
Pillar 3	1,545,000	250,000	1,750,000	100,000	250,000	5,000,000	239,700	120,908	175,000	842,043	10,272,651
Pillar 4	1,545,000	250,000	2,050,000	100,000	250,000	6,000,000	239,700	120,908	175,000	965,143	11,695,751
Grand Total	6,180,000	1,000,000	6,500,000	400,000	1,000,000	21,000,000	958,800	483,633	700,000	3,073,370	41,295,804

Category	2019	2020	Grand Total
01.Personnel	2,592,000	3,588,000	6,180,000
02.Travel	500,000	500,000	1,000,000
03.Contracts	3,100,000	3,400,000	6,500,000
04.Goods	200,000	200,000	400,000
05.Training	500,000	500,000	1,000,000
06.Grants	6,500,000	14,500,000	21,000,000
07.Ops Costs	497,400	461,400	958,800
08.CMDC	222,253	261,380	483,633
09.LMDC	350,000	350,000	700,000
10.Indirect Costs	1,138,076	1,935,295	3,073,370
Grand Total	15,599,729	25,696,075	41,295,804

S#	WP #	Pillar#	WP Description	Category	Cost Description	Year	%	Unit	Units	Unit Cost	Amount USD
001	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 4	2019	25%	Month	8	7,000	14,000
002	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 4	2019	25%	Month	8	7,000	14,000
003	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 4	2019	25%	Month	7	7,000	12,250
004	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 4	2019	25%	Month	7	7,000	12,250
005	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 5	2019	25%	Month	7	7,000	12,250
006	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
007	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
008	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
009	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	10	9,000	22,500
010	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	11	9,000	24,750
011	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	8	9,000	18,000
012	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
013	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
014	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
015	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
016	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
017	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
018	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	12	13,000	39,000
019	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	11	13,000	35,750
020	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	12	13,000	39,000
021	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
022	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
023	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
024	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist NA ICA3	2019	25%	Month	7	13,000	22,750
025	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist AL ICA3	2019	25%	Month	7	13,000	22,750
026	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist TR ICA3	2019	25%	Month	7	13,000	22,750
027	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
028	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
029	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
030	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
031	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
032	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	CEO	2019	25%	Month	12	25,000	75,000
033	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Deputy CEO	2019	25%	Month	12	20,000	60,000
034	Pillar 1	Pillar 1	National Capacity Building	02.Travel	Travel	2019	100%	Trip	25	5,000	125,000
035	Pillar 1	Pillar 1	National Capacity Building	03.Contracts	Development of Website and communication materials	2019	25%	Contract	1	100,000	25,000
036	Pillar 1	Pillar 1	National Capacity Building	03.Contracts	Methodology for Costed Plans	2019	100%	Contract	1	150,000	150,000
037	Pillar 1	Pillar 1	National Capacity Building	04.Goods	Goods and Equipment	2019	100%	Contract	1	50,000	50,000
038	Pillar 1	Pillar 1	National Capacity Building	05.Training	Trainings and Workshops	2019	100%	Event	5	25,000	125,000
039	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Premises Rental	2019	100%	Month	12	5,250	63,000
040	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Utilities	2019	25%	Month	12	2,500	7,500
041	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Cleaning Services	2019	25%	Month	12	850	2,550
042	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Courier Charges	2019	25%	Month	12	500	1,500
043	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	ICT Service	2019	25%	Month	12	4,000	12,000
044	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Insurance	2019	25%	Month	12	250	750
045	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Landline	2019	25%	Month	12	1,500	4,500
046	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Mobile	2019	25%	Month	12	3,600	10,800
047	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Stationery	2019	25%	Month	12	1,000	3,000
048	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	UNOG Costs	2019	25%	Month	12	500	1,500
049	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Miscellaneous Expenses	2019	25%	Month	12	750	2,250
050	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Contingency	2019	25%	Month	12	5,000	15,000
051	Pillar 1	Pillar 1	National Capacity Building	08.CMDC	CMDC Personnel	2019	25%	Month	8	9,782	19,563
052	Pillar 1	Pillar 1	National Capacity Building	08.CMDC	CMDC Project	2019	25%	Month	12	12,000	36,000
053	Pillar 1	Pillar 1	National Capacity Building	09.LMDC	LMDC	2019	25%	Month	12	29,167	87,500
054	Pillar 1	Pillar 1	National Capacity Building	10.Indirect Costs	Indirect Costs	2019	100%	%	1	8,111	97,329
055	Pillar 1	Pillar 1-G	National Capacity Building - G	06.Grants	Country Programmes	2019	100%	Grant	18	50,000	900,000
056	Pillar 1	Pillar 1-G	National Capacity Building - G	10.Indirect Costs	Indirect Costs	2019	100%	%	1	2,250	27,000
057	Pillar 1	Pillar 1-P	National Capacity Building - P	06.Grants	Country Programmes	2019	100%	Grant	6	50,000	300,000
058	Pillar 1	Pillar 1-P	National Capacity Building - P	10.Indirect Costs	Indirect Costs	2019	100%	%	1	250	3,000
059	Pillar 1	Pillar 1-D	National Capacity Building - D	06.Grants	Country Programmes	2019	100%	Grant	6	50,000	300,000
060	Pillar 1	Pillar 1-D	National Capacity Building - D	10.Indirect Costs	Indirect Costs	2019	100%	%	1	1,750	21,000
061	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 4	2019	25%	Month	8	7,000	14,000
062	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 4	2019	25%	Month	8	7,000	14,000
063	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 4	2019	25%	Month	7	7,000	12,250
064	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 4	2019	25%	Month	7	7,000	12,250
065	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 5	2019	25%	Month	7	7,000	12,250
066	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
067	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
068	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
069	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	10	9,000	22,500
070	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	11	9,000	24,750
071	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	8	9,000	18,000
072	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
073	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
074	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
075	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
076	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
077	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
078	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	12	13,000	39,000
079	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	11	13,000	35,750
080	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	12	13,000	39,000
081	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750

082	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
083	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
084	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist NA ICA3	2019	25%	Month	7	13,000	22,750
085	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist AL ICA3	2019	25%	Month	7	13,000	22,750
086	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist TR ICA3	2019	25%	Month	7	13,000	22,750
087	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
088	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
089	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
090	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
091	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
092	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	CEO	2019	25%	Month	12	25,000	75,000
093	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Deputy CEO	2019	25%	Month	12	20,000	60,000
094	Pillar 2	Pillar 2	Community Health Scale-Up	02.Travel	Travel	2019	100%	Trip	25	5,000	125,000
095	Pillar 2	Pillar 2	Community Health Scale-Up	03.Contracts	Development of Website and communication materials	2019	25%	Contract	1	100,000	25,000
096	Pillar 2	Pillar 2	Community Health Scale-Up	03.Contracts	Methodology for Community Scale up	2019	100%	Contract	1	150,000	150,000
097	Pillar 2	Pillar 2	Community Health Scale-Up	03.Contracts	Digital Health Initiative	2019	100%	Contract	1	500,000	500,000
098	Pillar 2	Pillar 2	Community Health Scale-Up	03.Contracts	Humanitarian Emergency Response Facility	2019	100%	Contract	1	500,000	500,000
099	Pillar 2	Pillar 2	Community Health Scale-Up	04.Goods	Goods and Equipment	2019	100%	Contract	1	50,000	50,000
100	Pillar 2	Pillar 2	Community Health Scale-Up	05.Training	Trainings and Workshops	2019	100%	Event	5	25,000	125,000
101	Pillar 2	Pillar 2-G	Community Health Scale-Up - G	06.Grants	Country Programmes	2019	100%	Grant	18	50,000	900,000
102	Pillar 2	Pillar 2-G	Community Health Scale-Up - G	10.Indirect Costs	Indirect Costs	2019	100%	3%	1	2,250	27,000
103	Pillar 2	Pillar 2-P	Community Health Scale-Up - P	06.Grants	Country Programmes	2019	100%	Grant	6	50,000	300,000
104	Pillar 2	Pillar 2-P	Community Health Scale-Up - P	10.Indirect Costs	Indirect Costs	2019	100%	1%	1	250	3,000
105	Pillar 2	Pillar 2-D	Community Health Scale-Up - D	06.Grants	Country Programmes	2019	100%	Grant	6	50,000	300,000
106	Pillar 2	Pillar 2-D	Community Health Scale-Up - D	10.Indirect Costs	Indirect Costs	2019	100%	7%	1	1,750	21,000
107	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Premises Rental	2019	100%	Month	12	5,250	63,000
108	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Utilities	2019	25%	Month	12	2,500	7,500
109	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Cleaning Services	2019	25%	Month	12	850	2,550
110	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Courier Charges	2019	25%	Month	12	500	1,500
111	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	ICT Service	2019	25%	Month	12	4,000	12,000
112	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Insurance	2019	25%	Month	12	250	750
113	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Landline	2019	25%	Month	12	1,500	4,500
114	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Mobile	2019	25%	Month	12	3,600	10,800
115	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Stationery	2019	25%	Month	12	1,000	3,000
116	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	UNOG Costs	2019	25%	Month	12	500	1,500
117	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Miscellaneous Expenses	2019	25%	Month	12	750	2,250
118	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Contingency	2019	25%	Month	12	5,000	15,000
119	Pillar 2	Pillar 2	Community Health Scale-Up	08.CMDC	CMDC Personnel	2019	25%	Month	8	9,782	19,563
120	Pillar 2	Pillar 2	Community Health Scale-Up	08.CMDC	CMDC Project	2019	25%	Month	12	12,000	36,000
121	Pillar 2	Pillar 2	Community Health Scale-Up	09.LMDC	LMDC	2019	25%	Month	12	29,167	87,500
122	Pillar 2	Pillar 2	Community Health Scale-Up	10.Indirect Costs	Indirect Costs	2019	100%	7%	1	22,992	275,899
123	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 4	2019	25%	Month	8	7,000	14,000
124	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 4	2019	25%	Month	8	7,000	14,000
125	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 4	2019	25%	Month	7	7,000	12,250
126	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 4	2019	25%	Month	7	7,000	12,250
127	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 5	2019	25%	Month	7	7,000	12,250
128	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
129	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
130	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
131	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	10	9,000	22,500
132	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	11	9,000	24,750
133	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	8	9,000	18,000
134	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
135	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
136	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
137	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
138	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
139	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
140	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	12	13,000	39,000
141	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	11	13,000	35,750
142	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	12	13,000	39,000
143	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
144	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
145	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
146	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist NA ICA3	2019	25%	Month	7	13,000	22,750
147	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist AL ICA3	2019	25%	Month	7	13,000	22,750
148	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist TR ICA3	2019	25%	Month	7	13,000	22,750
149	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
150	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
151	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
152	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
153	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
154	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	CEO	2019	25%	Month	12	25,000	75,000
155	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Deputy CEO	2019	25%	Month	12	20,000	60,000
156	Pillar 3	Pillar 3	Essential Supplies & Distribution	02.Travel	Travel	2019	100%	Trip	25	5,000	125,000
157	Pillar 3	Pillar 3	Essential Supplies & Distribution	03.Contracts	Development of Website and Communication materials	2019	25%	Contract	1	100,000	25,000
158	Pillar 3	Pillar 3	Essential Supplies & Distribution	03.Contracts	Market Monitoring Service	2019	100%	Contract	1	200,000	200,000
159	Pillar 3	Pillar 3	Essential Supplies & Distribution	03.Contracts	Marketplace Design	2019	100%	Contract	1	500,000	500,000
160	Pillar 3	Pillar 3	Essential Supplies & Distribution	04.Goods	Goods and Equipment	2019	100%	Contract	1	50,000	50,000
161	Pillar 3	Pillar 3	Essential Supplies & Distribution	05.Training	Trainings and Workshops	2019	100%	Event	5	25,000	125,000
162	Pillar 3	Pillar 3-G	Essential Supplies & Distribution - G	06.Grants	Country Programmes	2019	100%	Grant	18	50,000	900,000
163	Pillar 3	Pillar 3-G	Essential Supplies & Distribution - G	10.Indirect Costs	Indirect Costs	2019	100%	3%	1	2,250	27,000

164	Pillar 3	Pillar 3-P	Essential Supplies & Distribution - P	06.Grants	Country Programmes	2019	100%	Grant	6	50,000	300,000
165	Pillar 3	Pillar 3-P	Essential Supplies & Distribution - P	10.Indirect Costs	Indirect Costs	2019	100%	1%	1	250	3,000
166	Pillar 3	Pillar 3-D	Essential Supplies & Distribution - D	06.Grants	Country Programmes	2019	100%	Grant	6	50,000	300,000
167	Pillar 3	Pillar 3-D	Essential Supplies & Distribution - D	10.Indirect Costs	Indirect Costs	2019	100%	7%	1	1,750	21,000
168	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Premises Rental	2019	100%	Month	12	5,250	63,000
169	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Utilities	2019	25%	Month	12	2,500	7,500
170	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Cleaning Services	2019	25%	Month	12	850	2,550
171	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Courier Charges	2019	25%	Month	12	500	1,500
172	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	ICT Service	2019	25%	Month	12	4,000	12,000
173	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Insurance	2019	25%	Month	12	250	750
174	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Landline	2019	25%	Month	12	1,500	4,500
175	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Mobile	2019	25%	Month	12	3,600	10,800
176	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Stationery	2019	25%	Month	12	1,000	3,000
177	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	UNOG Costs	2019	25%	Month	12	500	1,500
178	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Miscellaneous Expenses	2019	25%	Month	12	750	2,250
179	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Contingency	2019	25%	Month	12	5,000	15,000
180	Pillar 3	Pillar 3	Essential Supplies & Distribution	08.CMDC	CMDC Personnel	2019	25%	Month	8	9,782	19,563
181	Pillar 3	Pillar 3	Essential Supplies & Distribution	08.CMDC	CMDC Project	2019	25%	Month	12	12,000	36,000
182	Pillar 3	Pillar 3	Essential Supplies & Distribution	09.LMDC	LMDC	2019	25%	Month	12	29,167	87,500
183	Pillar 3	Pillar 3	Essential Supplies & Distribution	10.Indirect Costs	Indirect Costs	2019	100%	7%	1	20,367	244,399
184	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 4	2019	25%	Month	8	7,000	14,000
185	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 4	2019	25%	Month	8	7,000	14,000
186	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 4	2019	25%	Month	7	7,000	12,250
187	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 4	2019	25%	Month	7	7,000	12,250
188	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 5	2019	25%	Month	7	7,000	12,250
189	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
190	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
191	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Analyst GE ICA1	2019	25%	Month	7	5,000	8,750
192	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	10	9,000	22,500
193	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	11	9,000	24,750
194	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	8	9,000	18,000
195	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
196	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
197	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
198	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
199	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
200	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2019	25%	Month	7	9,000	15,750
201	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	12	13,000	39,000
202	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	11	13,000	35,750
203	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	12	13,000	39,000
204	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
205	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
206	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2019	25%	Month	7	13,000	22,750
207	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist NA ICA3	2019	25%	Month	7	13,000	22,750
208	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist AL ICA3	2019	25%	Month	7	13,000	22,750
209	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist TR ICA3	2019	25%	Month	7	13,000	22,750
210	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
211	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
212	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
213	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
214	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2019	25%	Month	8	1,200	2,400
215	Pillar 4	Pillar 4	Financing Facility	01.Personnel	CEO	2019	25%	Month	12	25,000	75,000
216	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Deputy CEO	2019	25%	Month	12	20,000	60,000
217	Pillar 4	Pillar 4	Financing Facility	02.Travel	Travel	2019	100%	Trip	25	5,000	125,000
218	Pillar 4	Pillar 4	Financing Facility	03.Contracts	Development of Website and communication materials	2019	25%	Contract	1	100,000	25,000
219	Pillar 4	Pillar 4	Financing Facility	03.Contracts	Financial Tracking Service Methodology	2019	100%	Contract	1	500,000	500,000
220	Pillar 4	Pillar 4	Financing Facility	03.Contracts	Reasearch Innovative Financing	2019	100%	Contract	1	500,000	500,000
221	Pillar 4	Pillar 4	Financing Facility	04.Goods	Goods and Equipment	2019	100%	Contract	1	50,000	50,000
222	Pillar 4	Pillar 4	Financing Facility	05.Training	Trainings and Workshops	2019	100%	Event	5	25,000	125,000
223	Pillar 4	Pillar 4-G	Financing Facility - G	06.Grants	Country Programmes	2019	100%	Grant	18	50,000	900,000
228	Pillar 4	Pillar 4	Financing Facility - D	06.Grants	Innovative Financing Vehicle	2019	100%	Grant	1	500,000	500,000
224	Pillar 4	Pillar 4-G	Financing Facility - G	10.Indirect Costs	Indirect Costs	2019	100%	3%	1	3,500	42,000
225	Pillar 4	Pillar 4-P	Financing Facility - P	06.Grants	Country Programmes	2019	100%	Grant	6	50,000	300,000
226	Pillar 4	Pillar 4-P	Financing Facility - P	10.Indirect Costs	Indirect Costs	2019	100%	1%	1	250	3,000
227	Pillar 4	Pillar 4-D	Financing Facility - D	06.Grants	Country Programmes	2019	100%	Grant	6	50,000	300,000
229	Pillar 4	Pillar 4-D	Financing Facility - D	10.Indirect Costs	Indirect Costs	2019	100%	7%	1	1,750	21,000
230	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Premises Rental	2019	100%	Month	12	5,250	63,000
231	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Utilities	2019	25%	Month	12	2,500	7,500
232	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Cleaning Services	2019	25%	Month	12	850	2,550
233	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Courier Charges	2019	25%	Month	12	500	1,500
234	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	ICT Service	2019	25%	Month	12	4,000	12,000
235	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Insurance	2019	25%	Month	12	250	750
236	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Landline	2019	25%	Month	12	1,500	4,500
237	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Mobile	2019	25%	Month	12	3,600	10,800
238	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Stationery	2019	25%	Month	12	1,000	3,000
239	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	UNOG Costs	2019	25%	Month	12	500	1,500
240	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Miscellaneous Expenses	2019	25%	Month	12	750	2,250
241	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Contingency	2019	25%	Month	12	5,000	15,000
242	Pillar 4	Pillar 4	Financing Facility	08.CMDC	CMDC Personnel	2019	25%	Month	8	9,782	19,563
243	Pillar 4	Pillar 4	Financing Facility	08.CMDC	CMDC Project	2019	25%	Month	12	12,000	36,000
244	Pillar 4	Pillar 4	Financing Facility	09.LMDC	LMDC	2019	25%	Month	12	29,167	87,500
245	Pillar 4	Pillar 4	Financing Facility	10.Indirect Costs	Indirect Costs	2019	100%	7%	1	25,121	301,449

246	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
247	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
248	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
249	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
250	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Assistant GE LICA 5	2020	25%	Month	12	7,000	21,000
251	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
252	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
253	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
254	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
255	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
256	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
257	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
258	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
259	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
260	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
261	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
262	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
263	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
264	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
265	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
266	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
267	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
268	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
269	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist NA ICA3	2020	25%	Month	12	13,000	39,000
270	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist AL ICA3	2020	25%	Month	12	13,000	39,000
271	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Senior Programme Officer/ Senior Specialist TR ICA3	2020	25%	Month	12	13,000	39,000
272	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
273	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
274	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
275	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
276	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
277	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	CEO	2020	25%	Month	12	25,000	75,000
278	Pillar 1	Pillar 1	National Capacity Building	01.Personnel	Deputy CEO	2020	25%	Month	12	20,000	60,000
279	Pillar 1	Pillar 1	National Capacity Building	02.Travel	Travel	2020	100%	Trip	25	5,000	125,000
280	Pillar 1	Pillar 1	National Capacity Building	03.Contracts	Development of Website and communication materials	2020	25%	Contract	1	100,000	25,000
281	Pillar 1	Pillar 1	National Capacity Building	03.Contracts	Methodology for Costed Plans	2020	100%	Contract	1	150,000	150,000
282	Pillar 1	Pillar 1	National Capacity Building	04.Goods	Goods and Equipment	2020	100%	Contract	1	50,000	50,000
283	Pillar 1	Pillar 1	National Capacity Building	05.Training	Trainings and Workshops	2020	100%	Event	5	25,000	125,000
284	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Premises Rental	2020	100%	Month	12	5,250	63,000
285	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Utilities	2020	25%	Month	12	2,500	7,500
286	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Cleaning Services	2020	25%	Month	12	850	2,550
287	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Courier Charges	2020	25%	Month	12	500	1,500
288	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	ICT Service	2020	25%	Month	12	1,000	3,000
289	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Insurance	2020	25%	Month	12	250	750
290	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Landline	2020	25%	Month	12	1,500	4,500
291	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Mobile	2020	25%	Month	12	3,600	10,800
292	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Stationery	2020	25%	Month	12	1,000	3,000
293	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	UNOG Costs	2020	25%	Month	12	500	1,500
294	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Miscellaneous Expenses	2020	25%	Month	12	750	2,250
295	Pillar 1	Pillar 1	National Capacity Building	07.Ops Costs	Contingency	2020	25%	Month	12	5,000	15,000
296	Pillar 1	Pillar 1	National Capacity Building	08.CMDC	CMDC Personnel	2020	25%	Month	12	9,782	29,345
297	Pillar 1	Pillar 1	National Capacity Building	08.CMDC	CMDC Project	2020	25%	Month	12	12,000	36,000
298	Pillar 1	Pillar 1	National Capacity Building	09.LMDC	LMDC	2020	25%	Month	12	29,167	87,500
299	Pillar 1	Pillar 1	National Capacity Building	10.Indirect Costs	Indirect Costs	2020	100%	7%	1	9,568	114,814
300	Pillar 1	Pillar 1-G	National Capacity Building - G	06.Grants	Country Programmes	2020	100%	Grant	42	50,000	2,100,000
301	Pillar 1	Pillar 1-G	National Capacity Building - G	10.Indirect Costs	Indirect Costs	2020	100%	3%	1	5,250	63,000
302	Pillar 1	Pillar 1-P	National Capacity Building - P	06.Grants	Country Programmes	2020	100%	Grant	14	50,000	700,000
303	Pillar 1	Pillar 1-P	National Capacity Building - P	10.Indirect Costs	Indirect Costs	2020	100%	1%	1	583	7,000
304	Pillar 1	Pillar 1-D	National Capacity Building - D	06.Grants	Country Programmes	2020	100%	Grant	14	50,000	700,000
305	Pillar 1	Pillar 1-D	National Capacity Building - D	10.Indirect Costs	Indirect Costs	2020	100%	7%	1	4,083	49,000
306	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
307	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
308	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
309	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
310	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Assistant GE LICA 5	2020	25%	Month	12	7,000	21,000
311	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
312	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
313	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
314	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
315	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
316	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
317	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
318	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
319	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
320	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
321	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
322	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
323	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
324	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
325	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
326	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
327	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000

328	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
329	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist NA ICA3	2020	25%	Month	12	13,000	39,000
330	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist AL ICA3	2020	25%	Month	12	13,000	39,000
331	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Senior Programme Officer/ Senior Specialist TR ICA3	2020	25%	Month	12	13,000	39,000
332	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
333	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
334	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
335	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
336	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
337	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	CEO	2020	25%	Month	12	25,000	75,000
338	Pillar 2	Pillar 2	Community Health Scale-Up	01.Personnel	Deputy CEO	2020	25%	Month	12	20,000	60,000
339	Pillar 2	Pillar 2	Community Health Scale-Up	02.Travel	Travel	2020	100%	Trip	25	5,000	125,000
340	Pillar 2	Pillar 2	Community Health Scale-Up	03.Contracts	Development of Website and communication materials	2020	25%	Contract	1	100,000	25,000
341	Pillar 2	Pillar 2	Community Health Scale-Up	03.Contracts	Methodology for Community Scale up	2020	100%	Contract	1	150,000	150,000
342	Pillar 2	Pillar 2	Community Health Scale-Up	03.Contracts	Digital Health Initiative	2020	100%	Contract	1	500,000	500,000
343	Pillar 2	Pillar 2	Community Health Scale-Up	03.Contracts	Humanitarian Emergency Response Facility	2020	100%	Contract	1	500,000	500,000
344	Pillar 2	Pillar 2	Community Health Scale-Up	04.Goods	Goods and Equipment	2020	100%	Contract	1	50,000	50,000
345	Pillar 2	Pillar 2	Community Health Scale-Up	05.Training	Trainings and Workshops	2020	100%	Event	5	25,000	125,000
346	Pillar 2	Pillar 2-G	Community Health Scale-Up - G	06.Grants	Country Programmes	2020	100%	Grant	42	50,000	2,100,000
347	Pillar 2	Pillar 2-G	Community Health Scale-Up - G	10.Indirect Costs	Indirect Costs	2020	100%	3%	1	5,250	63,000
348	Pillar 2	Pillar 2-P	Community Health Scale-Up - P	06.Grants	Country Programmes	2020	100%	Grant	14	50,000	700,000
349	Pillar 2	Pillar 2-P	Community Health Scale-Up - P	10.Indirect Costs	Indirect Costs	2020	100%	1%	1	583	7,000
350	Pillar 2	Pillar 2-D	Community Health Scale-Up - D	06.Grants	Country Programmes	2020	100%	Grant	14	50,000	700,000
351	Pillar 2	Pillar 2-D	Community Health Scale-Up - D	10.Indirect Costs	Indirect Costs	2020	100%	7%	1	4,083	49,000
352	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Premises Rental	2020	100%	Month	12	5,250	63,000
353	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Utilities	2020	25%	Month	12	2,500	7,500
354	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Cleaning Services	2020	25%	Month	12	850	2,550
355	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Courier Charges	2020	25%	Month	12	500	1,500
356	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	ICT Service	2020	25%	Month	12	1,000	3,000
357	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Insurance	2020	25%	Month	12	250	750
358	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Landline	2020	25%	Month	12	1,500	4,500
359	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Mobile	2020	25%	Month	12	3,600	10,800
360	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Stationery	2020	25%	Month	12	1,000	3,000
361	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	UNOG Costs	2020	25%	Month	12	500	1,500
362	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Miscellaneous Expenses	2020	25%	Month	12	750	2,250
363	Pillar 2	Pillar 2	Community Health Scale-Up	07.Ops Costs	Contingency	2020	25%	Month	12	5,000	15,000
364	Pillar 2	Pillar 2	Community Health Scale-Up	08.CMDC	CMDC Personnel	2020	25%	Month	12	9,782	29,345
365	Pillar 2	Pillar 2	Community Health Scale-Up	08.CMDC	CMDC Project	2020	25%	Month	12	12,000	36,000
366	Pillar 2	Pillar 2	Community Health Scale-Up	09.LMDC	LMDC	2020	25%	Month	12	29,167	87,500
367	Pillar 2	Pillar 2	Community Health Scale-Up	10.Indirect Costs	Indirect Costs	2020	100%	7%	1	36,512	438,144
368	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
369	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
370	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
371	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
372	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Assistant GE LICA 5	2020	25%	Month	12	7,000	21,000
373	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
374	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
375	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
376	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
377	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
378	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
379	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
380	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
381	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
382	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
383	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
384	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
385	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
386	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
387	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
388	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
389	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
390	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
391	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist NA ICA3	2020	25%	Month	12	13,000	39,000
392	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist AL ICA3	2020	25%	Month	12	13,000	39,000
393	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Senior Programme Officer/ Senior Specialist TR ICA3	2020	25%	Month	12	13,000	39,000
394	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
395	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
396	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
397	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
398	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
399	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	CEO	2020	25%	Month	12	25,000	75,000
400	Pillar 3	Pillar 3	Essential Supplies & Distribution	01.Personnel	Deputy CEO	2020	25%	Month	12	20,000	60,000
401	Pillar 3	Pillar 3	Essential Supplies & Distribution	02.Travel	Travel	2020	100%	Trip	25	5,000	125,000
402	Pillar 3	Pillar 3	Essential Supplies & Distribution	03.Contracts	Development of Website and Communication materials	2020	25%	Contract	1	100,000	25,000
403	Pillar 3	Pillar 3	Essential Supplies & Distribution	03.Contracts	Market Monitoring Service	2020	100%	Contract	1	500,000	500,000
404	Pillar 3	Pillar 3	Essential Supplies & Distribution	03.Contracts	Marketplace Design	2020	100%	Contract	1	500,000	500,000
405	Pillar 3	Pillar 3	Essential Supplies & Distribution	04.Goods	Goods and Equipment	2020	100%	Contract	1	50,000	50,000
406	Pillar 3	Pillar 3	Essential Supplies & Distribution	05.Training	Trainings and Workshops	2020	100%	Event	5	25,000	125,000
407	Pillar 3	Pillar 3-G	Essential Supplies & Distribution - G	06.Grants	Country Programmes	2020	100%	Grant	42	50,000	2,100,000
408	Pillar 3	Pillar 3-G	Essential Supplies & Distribution - G	10.Indirect Costs	Indirect Costs	2020	100%	3%	1	5,250	63,000
409	Pillar 3	Pillar 3-P	Essential Supplies & Distribution - P	06.Grants	Country Programmes	2020	100%	Grant	14	50,000	700,000

410	Pillar 3	Pillar 3-P	Essential Supplies & Distribution - P	10.Indirect Costs	Indirect Costs	2020	100%	1%	1	583	7,000
411	Pillar 3	Pillar 3-D	Essential Supplies & Distribution - D	06.Grants	Country Programmes	2020	100%	Grant	14	50,000	700,000
412	Pillar 3	Pillar 3-D	Essential Supplies & Distribution - D	10.Indirect Costs	Indirect Costs	2020	100%	7%	1	4,083	49,000
413	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Premises Rental	2020	100%	Month	12	5,250	63,000
414	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Utilities	2020	25%	Month	12	2,500	7,500
415	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Cleaning Services	2020	25%	Month	12	850	2,550
416	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Courier Charges	2020	25%	Month	12	500	1,500
417	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	ICT Service	2020	25%	Month	12	1,000	3,000
418	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Insurance	2020	25%	Month	12	250	750
419	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Landline	2020	25%	Month	12	1,500	4,500
420	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Mobile	2020	25%	Month	12	3,600	10,800
421	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Stationery	2020	25%	Month	12	1,000	3,000
422	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	UNOG Costs	2020	25%	Month	12	500	1,500
423	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Miscellaneous Expenses	2020	25%	Month	12	750	2,250
424	Pillar 3	Pillar 3	Essential Supplies & Distribution	07.Ops Costs	Contingency	2020	25%	Month	12	5,000	15,000
425	Pillar 3	Pillar 3	Essential Supplies & Distribution	08.CMDC	CMDC Personnel	2020	25%	Month	12	9,782	29,345
426	Pillar 3	Pillar 3	Essential Supplies & Distribution	08.CMDC	CMDC Project	2020	25%	Month	12	12,000	36,000
427	Pillar 3	Pillar 3	Essential Supplies & Distribution	09.LMDC	LMDC	2020	25%	Month	12	29,167	87,500
428	Pillar 3	Pillar 3	Essential Supplies & Distribution	10.Indirect Costs	Indirect Costs	2020	100%	7%	1	35,637	427,644
429	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
430	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
431	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
432	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 4	2020	25%	Month	12	7,000	21,000
433	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Assistant GE LICA 5	2020	25%	Month	12	7,000	21,000
434	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
435	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
436	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Analyst GE ICA1	2020	25%	Month	12	5,000	15,000
437	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
438	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
439	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
440	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
441	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
442	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
443	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
444	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
445	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Officer GE ICA2	2020	25%	Month	12	9,000	27,000
446	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
447	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
448	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
449	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
450	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
451	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist GE ICA3	2020	25%	Month	12	13,000	39,000
452	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist NA ICA3	2020	25%	Month	12	13,000	39,000
453	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist AL ICA3	2020	25%	Month	12	13,000	39,000
454	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Senior Programme Officer/ Senior Specialist TR ICA3	2020	25%	Month	12	13,000	39,000
455	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
456	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
457	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
458	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
459	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Programme Intern	2020	25%	Month	12	1,200	3,600
460	Pillar 4	Pillar 4	Financing Facility	01.Personnel	CEO	2020	25%	Month	12	25,000	75,000
461	Pillar 4	Pillar 4	Financing Facility	01.Personnel	Deputy CEO	2020	25%	Month	12	20,000	60,000
462	Pillar 4	Pillar 4	Financing Facility	02.Travel	Travel	2020	100%	Trip	25	5,000	125,000
463	Pillar 4	Pillar 4	Financing Facility	03.Contracts	Development of Website and communication materials	2020	25%	Contract	1	100,000	25,000
464	Pillar 4	Pillar 4	Financing Facility	03.Contracts	Financial Tracking Service Methodology	2020	100%	Contract	1	500,000	500,000
465	Pillar 4	Pillar 4	Financing Facility	03.Contracts	Research Innovative Financing	2020	100%	Contract	1	500,000	500,000
466	Pillar 4	Pillar 4	Financing Facility	04.Goods	Goods and Equipment	2020	100%	Contract	1	50,000	50,000
467	Pillar 4	Pillar 4	Financing Facility	05.Training	Trainings and Workshops	2020	100%	Event	5	25,000	125,000
469	Pillar 4	Pillar 4-G	Financing Facility - G	06.Grants	Country Programmes	2020	100%	Grant	42	50,000	2,100,000
468	Pillar 4	Pillar 4-D	Financing Facility	06.Grants	Innovative Financing Vehicle	2020	100%	Grant	1	500,000	500,000
470	Pillar 4	Pillar 4-G	Financing Facility - G	10.Indirect Costs	Indirect Costs	2020	100%	3%	1	6,500	78,000
471	Pillar 4	Pillar 4-P	Financing Facility - P	06.Grants	Country Programmes	2020	100%	Grant	14	50,000	700,000
472	Pillar 4	Pillar 4-P	Financing Facility - P	10.Indirect Costs	Indirect Costs	2020	100%	1%	1	583	7,000
473	Pillar 4	Pillar 4-D	Financing Facility - D	06.Grants	Country Programmes	2020	100%	Grant	14	50,000	700,000
474	Pillar 4	Pillar 4-D	Financing Facility - D	10.Indirect Costs	Indirect Costs	2020	100%	7%	1	4,083	49,000
475	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Premises Rental	2020	100%	Month	12	5,250	63,000
476	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Utilities	2020	25%	Month	12	2,500	7,500
477	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Cleaning Services	2020	25%	Month	12	850	2,550
478	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Courier Charges	2020	25%	Month	12	500	1,500
479	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	ICT Service	2020	25%	Month	12	1,000	3,000
480	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Insurance	2020	25%	Month	12	250	750
481	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Landline	2020	25%	Month	12	1,500	4,500
482	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Mobile	2020	25%	Month	12	3,600	10,800
483	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Stationery	2020	25%	Month	12	1,000	3,000
484	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	UNOG Costs	2020	25%	Month	12	500	1,500
485	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Miscellaneous Expenses	2020	25%	Month	12	750	2,250
486	Pillar 4	Pillar 4	Financing Facility	07.Ops Costs	Contingency	2020	25%	Month	12	5,000	15,000
487	Pillar 4	Pillar 4	Financing Facility	08.CMDC	CMDC Personnel	2020	25%	Month	12	9,782	29,345
488	Pillar 4	Pillar 4	Financing Facility	08.CMDC	CMDC Project	2020	25%	Month	12	12,000	36,000
489	Pillar 4	Pillar 4	Financing Facility	09.LMDC	LMDC	2020	25%	Month	12	29,167	87,500
216	Pillar 4	Pillar 4	Financing Facility	10.Indirect Costs	Indirect Costs	2020	100%	7%	1	38,641	463,694

Description	# Personnel	Unit Price	Total
Staff Services	2	6,750	13,500
ICA services	26	2,380	61,880
System access	28	1,500	42,000
Total			117,380
		Per Pillar	29,345

Donor	Amount USD
Denmark	3,000,000
Roche	3,000,000
Novo	5,158,143
-	-
-	-
-	-
Total	11,158,143