

A- EXPENDITURE CATEGORY	
1 Human Resources	Salaries, wages and related costs (pensions, incentives, supplements, top ups, and other employee benefits, etc.) relating to all employees (including field personnel), and employee recruitment costs.
2 Technical Assistance (TA)	Costs of all consultants (short or long term) providing technical or management assistance. This includes all costs related to the consultant such as consulting fees, travel and per-diems, field visits and other consultant costs related to expenses related.
3 Training	Workshops, meetings, training publications, training-related travel, including training per-diems. Do not include human resources costs related to training which should be included under the Human Resources.
4 Health Products and Health Equipment	Health products such as bed nets, condoms, lubricants, diagnostics, reagents, test kits, syringes, spraying materials and other consumables. Health equipment such as microscopes, x-ray machines and testing machines (including the Total Cost of Ownership).
5 Medicines and Pharmaceutical Products	Cost of antiretroviral therapy, medicines for opportunistic infections, anti-tuberculosis medicines, anti-malarial medicines, and other medicines. Do not include insurance, transportation, storage, distribution or other similar costs, as such costs should.
6 Procurement and Supply Management Costs (PSM)	Transportation costs for all purchases (equipment, commodities, products, medicines) including packaging, shipping, insurance and handling. Warehouse, PSM office facilities, and other logistics requirements.
7 Infrastructure and Other Equipment	Procurement agent fees - Costs for quality assurance. This includes health infrastructure rehabilitation, renovation and enhancement costs: non-health equipment such as generators and beds, information technology (IT) systems and software, website creation and development. Office equipment, furniture, audio/
8 Communication Materials	Printed material and communication costs associated with program-related campaigns, TV spots, radio programs, advertising, media events, education, dissemination, promotion, promotional items.
9 Monitoring and Evaluation (M&E)	Cost collection, surveys, research, analysis, trainee supervision visits and any other costs associated with monitoring and evaluation. Do not include human resources, TA or M&E IT systems costs, as these costs should be included in the categories.
10 Living Support to Clients/Target Population	Monthly or in-kind support given to clients and patients e.g.: school fees for orphans, assistance to foster families, transport allowances, patient incentives, grants for revenue-generating activities, food and care packages, costs associated with support.
11 Planning and Administration	Office supplies; travel, field visits and other costs relating to program planning and administration (including in respect of managing sub-recipient relationships). Legal, translation, accounting and auditing costs, bank charges etc. Green Light Committee.
12 Overheads	Overhead costs such as office rent, utilities, internal communication costs (mail, telephone, internet), insurance, fuel, security, cleaning. Management or overhead fees.
13 Other	Significant costs which do not fall under the above-defined categories. Specify clearly the types of cost in Table D of the Report

B- PROGRAM ACTIVITY		HIV	HIV_TB	Malaria	HSS	TB	TB
1 Prevention	Behavioral Change Communication - Mass media Behavioral Change Communication – community outreach Condom distribution Testing and Counseling PMTCT Post-exposure prophylaxis STI diagnosis and treatment Blood safety and universal precaution			Behaviour Change Communication - Mass media Behaviour Change Communication - Community outreach		TB Detection TB Treatment	Improving diagnosis Standardized treatment, patient support and patient charter Procurement and supply management M&E TB/HIV MDR-TB High-risk groups HSS (beyond TB) PAL (Practical Approach to Lung Health)
2 Treatment	Antiretroviral treatment and monitoring Prophylaxis and treatment for opportunistic infections			Prompt, effective anti-malarial treatment Home based management of malaria			
3 Care and Support	Care and support for the chronically ill Support for orphans and vulnerable children						
4 TB/HIV Collaborative Activities	TB/HIV		Intensified case finding among PLWHA Prevention of TB diseases in PLWHA				
5 Supportive Environment	Policy development including workplace policy Stigma reduction and respect of confident		Program management and administration	Monitoring drug resistance Monitoring insecticide resistance	Program management and administration		
6 Health Systems Strengthening (HSS)	Service delivery Human resources		Service delivery Human resources	Service delivery Human resources	Service delivery Human resources		

C- IMPLEMENTING ENTITY	
- FBO	Faith-based Organization
- NGO	Non-Governmental Organization. Please note that even if the entity is an NGO but is faith based in any
- CBO	Community-based Organization. Please note that even if the entity is a CBO but is faith based in any