

REVISED FINANCING PLAN
(\$'000)

Item	Original TA Allocation (Oct 2013)	Revised Cost Estimates and Financing Plan (May 2014)	Revised Cost Estimates and Financing Plan (December 2014)	Revised Cost Estimates and Financing Plan (April 2015)	Proposed Increase in TA amount	Revised Cost Estimates and Financing Plan
A. Bill and Melinda Gates Foundation						
1. Consultants ^a			1,023.40	849.94	2,279.13	3,129.07
2. Seminars, workshops, and conferences ^b			-	123.19	-	123.19
3. Equipment ^c			-	-	-	-
4. Miscellaneous and administration support costs ^d			54.03	54.29	130.07	184.36
5. Contingencies ^e			-	50.00	-	50.00
Subtotal (A)			1,077.43	1,077.42	2,409.20	3,486.62
B. Government of Australia						
1. Consultants ^a	1,051.00	1,086.00	1,744.86	1,604.90	481.86	2,086.76
2. Seminars, workshops, and conferences ^b	150.00	297.00	268.61	329.05	-	329.05
3. Equipment ^c	10.00	8.00	10.00	10.00	4.00	14.00
4. Miscellaneous and administration support costs ^d	245.00	75.00	107.08	134.54	30.86	165.40
5. Contingencies ^e	44.00	34.00	5.00	57.06	100.48	157.54
Subtotal (B)	1,500.00	1,500.00	2,135.55	2,135.55	617.20	2,752.75
C. Regional Malaria and Communicable Diseases Trust Fund						
1. Consultants ^a		258.00	585.91	587.66	-	587.66
2. Seminars, workshops, and conferences ^b		400.00	126.39	124.64	-	124.64
3. Equipment ^c		-	-	-	-	-
4. Miscellaneous and administration support costs ^d		38.00	37.70	37.70	-	37.70
5. Contingencies ^e		54.00	-	-	-	-
Subtotal (C)		750.00	750.00	750.00	-	750.00
TOTAL	1,500.00	2,250.00	3,962.98	3,962.97	3,026.40	6,989.37

SUMMARY

1	Consultants ^a	1,051.00	1,344.00	3,354.17	3,042.50	2,760.99	5,803.49
2	Seminars, workshops, and conferences ^b	150.00	697.00	395.00	576.88	-	576.88
3	Equipment ^c	10.00	8.00	10.00	10.00	4.00	14.00
4	Miscellaneous and administration support costs ^d	245.00	113.00	198.81	226.53	160.93	387.46
5	Contingencies ^e	44.00	88.00	5.00	107.06	100.48	207.54
	Totals	1,500.00	2,250.00	3,962.98	3,962.97	3,026.40	6,989.37

^aIncludes remuneration, local and international travel budget^bIncludes materials that will be used during the events, and representation expenses^cIncludes computers and printers, which will be turned over to ADB upon completion of TA implementation^dIncludes 5% ADB administration fee, office rental for consultants, supplies and other operating expenses, and other special technical assistance administration missions^eMaintained at around 3% of the total financing as was the allocation in the TA paper