

REVISED FINANCING PLAN
(\$'000)

Item	Amount
Regional Malaria and Other Communicable Disease Threats Trust	
Fund under the Health Financing Partnership Facility^a	
1. Consultants	
a. Remuneration and per diem	
i. International consultants	4,890.00
ii. National consultants	1,200.00
b. International and local travel	360.00
c. Reports and communications	150.00
2. Seminars, workshops, and conferences ^b	1,500.00
3. Equipment ^c	250.00
4. Surveys, studies, pilot tests ^d	900.00
5. Miscellaneous administration and support costs ^e	312.00
6. Contingencies	2,438.00
Total	12,000.00

Note: The technical assistance (TA) is estimated to cost \$18,000,000 (revised cost: \$12,000,000), of which contributions from the Regional Malaria and Other Communicable Disease Threats Trust Fund (RMTF) under the Health Financing Partnership Facility are presented in the table above. The proposed TA activities comply with RMTF regulations, agreements, and guidelines, including eligibility of expenditures for cost items. The governments will provide counterpart support in the form of staff time; support to retrieve district, provincial, and national data; engagement with agencies from other sectors; and other in-kind contributions. The value of government contribution is estimated to account for 1% of the total TA cost.

^a Financing partners: the governments of Australia, Canada and the United Kingdom. Administered by the Asian Development Bank (ADB). Costs will be utilized based on the procurement plan provided in Appendix 4: Procurement Plan.

^b Includes logistic arrangements, venue, travel of resource persons including ADB staff and experts, supplies, and materials that will be used in the seminars, meetings, and workshops. This may also include limited representation expenses where there are directly identifiable costs under the TA.

^c Equipment includes office equipment, information and communication technology hardware and software, laboratory equipment, and other health-related goods. Equipment will be turned over to government counterparts or participating research institutes once the TA is completed. Office equipment to be used for project management, such as computers and printers, will be assessed further with the involvement of Office of Administrative Services and Office of Information Systems and Technology. If needed, purchased equipment will be turned over to ADB for disposal after project closing.

^d Includes recruitment of nongovernment organizations, experts, and centers of excellence to conduct studies, surveys, and action-oriented pilot activities. Pilot activities are limited to the minimum level of testing that is required to verify the appropriateness of the recommended design or approach, and to identify necessary adjustments, and will not exceed 30% of TA costs. Large-scale pilot testing is not envisaged under the TA.

^e Includes special TA administration missions and project administration costs such as translation, printing, website maintenance, other dissemination costs associated with the publication of TA-related documents, limited representation expenses and other directly identifiable TA costs, eligible for RMTF financing.

Source: Asian Development Bank estimates.