				YEAR 1		YEAR 2				
PROJECT ACTIVITIES	COMMENT(S)	QUANTITY	FREQUENCY	UNIT COST (TOTAL COST	QUANTITY	FREQUENCY	UNIT COST (TOTAL COST	GRAND TOTAL(\$)
Stakeholder Engagement	20 participants									
Hall rental		1	1	100	100	-	-	-	0	100
Refreshment		20	1	12	240	-	-	-	0	240
Transportation refund (Western Area participants)		12	1	8.5	102				0	102
Transportation refund and per diem (participants from the provinces)		8	1	37	296				0	296
Printing	Project overview, n			25		-		-	0	500
GRAND TOTAL	1 Toject overview, ii	20	1	23	300				0	
GRAND TOTAL						-	-	-	U	1230
Training										
Virtual training	Training will be done via zoom at no cost				0				0	0
Diagnostics										
Test kits and reagents	Added 100 kits to o	650	1	24.7	16055	-	-	-	0	16055
EDTA test tube	Added 50 more to	600	1	1	600	-	-	-	0	600
Sample collection consumables									0	0
Medical gloves		85	1	5	425	-	-	-	0	425
Needle and syyringe		600	1	0.5	300	-	-	-	0	300
Cotton wool		6	1	15	90	-	-	-	0	90
Laboratory support (including bench fee for culture and sensitivity	To Premium Medical Services	1	1	3000	3000	_	_	_	0	3000
Centriguge	Leverage on institu	tional capacity		2000	0		_	_	0	
GRAND TOTAL (DIAGNOSTICS)	Leverage on institu	cupacity			Ü					20470
GILL (SITE (SITE)										20170
Data systems										
Data collection software		1	1	500	500	1	1	500	500	1000
Tablet	2 per research cent	12	1	110	1320	-	-	-	0	1320
Computer	6 for the research c	7	1	230	1610	-	-	-	0	1610
Internet modem	7 (6 for research ce	7	1	45	315	-	-	-	0	315
Soft security (Antivirus and tablet protection	For 7 laptops and 1	19	1	36	684	19) 1	36	684	1368
Monthly Internet subscription	for 6 research center					7				3920
Development of Telehealth platform	Maintenance fee w	1	1	2000	2000	1	1	1000	1000	3000
Data analysis		-	_	-	0	1	1	810		810
GRAND TOTAL (DATA SYSTEMS)										13343
Dissemination										
Article Processing fee	For publishing	_	_	_	0	1	1	1170	1170	1170
Printing of posters	For poster presenta	tion at academic	and professions	l meetings	0	2		100		200
Stakeholder meeting (after completion of			anu professiona	n meemigs	0	4	1	100	200	200

Hall rental		-	-	-	0	1	1	100	100	100
Refreshment		-	-	-	0	20	1	12	240	240
Transportation refund for partcipants in Western Area			-	-	0	12	1	8.5	102	102
Transportation refund and per diem for participants from the provinces		-	-	_	0	8	1	37	296	296
Printing (Project outcomes, next steps and	meeting agenda)	-	-	-	0	20	1	25	500	500
GRAND TOTAL(DISSEMINATION)										2608
Other costs					0					
Stationery		1	1	70	70	1	1	1	60	130
Communications										
Research phone	for patient follow u	6	1	40	240	-	-	-	0	240
Air time for phones	On a monthly basis	6	8	20	960	6	5	20	600	1560
GRAND TOTAL (OTHER COST)										1930
Ethics application										
Ethics submission	For institutional bo	1	1	100	100	-	-	-	0	100
Ethics submission (Extension; 50% of initial)	For extention of pro		_	_	0	1	1	50	50	50
GRAND TOTAL (ETHICS APPLICAT	IONS)									150
PROJECT'S GRAND TOTAL										39739