





Category	Item	Value	Unit	Notes	
1. General Services	1.1. Personnel Services	1000000	USD	Salaries, benefits, and other personnel costs	
	1.2. Office Supplies	50000	USD	Stationery, printing, and other office supplies	
	1.3. Travel	200000	USD	Travel expenses for staff and consultants	
	1.4. Maintenance	150000	USD	Building and equipment maintenance	
	1.5. Security	100000	USD	Security services and equipment	
	1.6. Information Technology	300000	USD	IT services, software, and hardware	
	1.7. Legal and Professional Fees	120000	USD	Legal, accounting, and other professional fees	
	1.8. Training	80000	USD	Staff training and capacity building	
	1.9. Other	100000	USD	Other miscellaneous services	
	1.10. Total	3250000	USD		
2. Goods and Materials	2.1. Construction	5000000	USD	Construction of buildings and infrastructure	
	2.2. Equipment	2000000	USD	Purchase of vehicles, machinery, and equipment	
	2.3. Furniture	500000	USD	Office furniture and fixtures	
	2.4. Supplies	1000000	USD	Medical supplies, food, and other materials	
	2.5. Fuel	800000	USD	Fuel for vehicles and generators	
	2.6. Pharmaceuticals	1200000	USD	Medical drugs and vaccines	
	2.7. IT Hardware	1500000	USD	Computers, servers, and networking equipment	
	2.8. Other	1000000	USD	Other miscellaneous goods	
	2.9. Total	13000000	USD		
	3. Personnel	3.1. Salaries	8000000	USD	Salaries for staff and consultants
3.2. Benefits		2000000	USD	Health insurance, pension, and other benefits	
3.3. Training		500000	USD	Staff training and capacity building	
3.4. Travel		1000000	USD	Travel expenses for staff and consultants	
3.5. Other		1000000	USD	Other miscellaneous personnel costs	
3.6. Total		13000000	USD		
4. Other		4.1. Interest	500000	USD	Interest on loans and investments
		4.2. Depreciation	1000000	USD	Depreciation of buildings and equipment
		4.3. Amortization	500000	USD	Amortization of intangible assets
		4.4. Other	1000000	USD	Other miscellaneous items
	4.5. Total	3000000	USD		
	5. Total	5.1. Total	48500000	USD	
		5.2. Total	48500000	USD	
		5.3. Total	48500000	USD	
		5.4. Total	48500000	USD	
		5.5. Total	48500000	USD	
5.6. Total		48500000	USD		
5.7. Total		48500000	USD		
5.8. Total		48500000	USD		
5.9. Total		48500000	USD		
5.10. Total		48500000	USD		



