

Project Name: Access, equity and uptake: A whole of system approach to achieve national goals for improving maternal health outcomes in Timor-Leste

Organisation: Marie Stopes International Timor Leste (MSI TL)

Country: Timor Leste

Total Request for April 2013 - Jan 2015: \$4,729,041

Budget Item Description	Y1 Budget AUD Apr 13 - Mar 14	Y2 Budget AUD Apr 14 - Mar 15	Total Amount Requested (Year 1 & 2 Budgets)
A. PERSONNEL COSTS			
Service Provider Salaries and Benefits	199,925	281,715	481,640
MSI TL Salary and Benefits: Management, administration and programme quality assurance	563,964	783,435	1,347,399
Non-Service Provider Salary and Benefits - Local	297,866	468,071	765,936
MSI UK and Australia Management and Technical Assistance	83,420	85,923	169,343
TOTAL PERSONNEL COSTS	847,309	1,151,073	1,998,382
C. Technical Consultancies			
Technical consultancies	14,000	0	14,000
D. Activity Support Costs			
MSI TL Country Level Office and Activity Costs	352,050	391,598	743,648
MOH small activity grant fund	10,000	10,500	20,500
IEC and Health promotion materials and activities	77,750	107,100	184,850
E. Travel			
Domestic travel	188,600	213,675	402,275
International travel	30,800	19,740	50,540
F. Training and Meetings			
Training and Meetings	130,340	114,282	244,622
G. Research, Monitoring and Evaluation			
Monitoring and Evaluation	28,250	54,338	82,588
H. Equipment and Supplies			
Equipment and Supplies	142,050	193,305	335,355
TOTAL	1,821,149	2,255,610	4,076,759
AOS - 16%	291,384	360,898	652,281
PROJECT TOTAL	2,112,533	2,616,507	4,729,041