

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 |