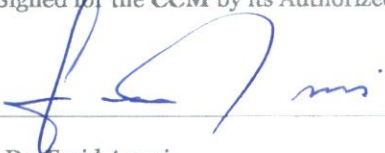


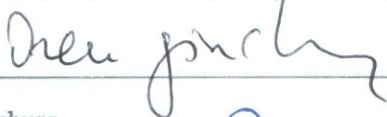
12. Signed for the CCM by its Authorized Representative



Date 07.05.13

Prof. Dr. Ferid Agani
Chair of CCM, Minister of Health of the Republic of Kosovo

13. Signed for the Global Fund by both of its Authorized Representatives listed below



Date 17.05.13

Oren Ginzburg
Department Head
Grant Management Support



Date 23/05/2013

Sylvie Billion
Treasurer, Deputy Chief Financial Officer

14. Acknowledged by Civil Society Representative of the Country Coordinating Mechanism



Date 07.05.2013

Mr. Arber Nuhiu
CCM Member, Executive Director of Center for Social Group Development (CSGD)

CCM Funding Request- Basic



Region	EECA
Country	Kosovo
CCM/RCM	CCM Kosovo
Agreement Number	
Recipient	Ministry of Health of Kosovo

Funding starting date	dd	mm	yy
Funding duration	1	1	2013
	Number of months 12		

Period Covered	From	01-Jan-13
	To	31-Dec-13
Activity Report due date		30-Jan-14

Currency	EURO
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Section 1 - Detailed budget

Cost Category	Activity Description	Performance Area	Unit of Measurement (Persons, Months, Days, etc)	Frequency/No. of Persons	Unit Cost	BUDGET BREAKDOWN BY QUARTER				Total Requested - Global Fund	Funds from Other Sources	Total Funds available to CCM	
						1st Quarter	2nd Quarter	3rd Quarter	4th Quarter				
Human Resources	Secretary	Indirect Costs	month	12	520.80	1,562.40	1,562.40	1,562.40	1,562.40	6,249.60	0.00	6,249.60	
	Financial Admin Officer	Indirect Costs	month	9	373.86	0.00	1,121.40	1,121.40	1,121.40	3,364.20	0.00	3,364.20	
	Human Resources TOTAL											9,613.80	0.00
Technical Assistance (TA)	TA for facilitating CCM in providing expertise on legal, financial and programmatic field.												
		Capacity building/Gender		1			300.00	300.00	100.00	700.00	0.00	700.00	
Technical Assistance TOTAL											700.00	0.00	700.00
END	New - PA												
Planning and Administration	6 CCM Assembly Meetings per year for 25 participants of the 5 Euro per person (Coffee, Water, printing), Transportation costs for 5 CCM Members @8 EUR, 150 Eur Meeting room rental	Overnight	Meeting	6.00	315.00	315.00	630.00	630.00	315.00	1,890.00	0.00	1,890.00	
	CCM overnight visits to regions - 2 overnight visits/year, 2 teams to 7 regions, 6 Members	Overnight	Visit	2.00	3,600.00		3,600.00		3,600.00	7,600.00	0.00	7,600.00	
	Office supply	Indirect Costs	Month	12	100.00	300.00	300.00	300.00	300.00	1,200.00	0.00	1,200.00	
PA TOTAL											10,690.00	0.00	10,690.00
END	New - MT												
Meeting Training Workshops Consultations	6 Executive Committee meetings meetings/year/5 members 150 Euro approx per day (Transport costs, Coffee breaks, Lunch, Photocopy/Printing of documents)	Indirect Costs	Meeting	6	200.00	200.00	400.00	400.00	200.00	1,200.00	0.00	1,200.00	
	2 workshops for capacity building of the CCM staff on the roles and responsibilities of CCM, 2 workshops/year/2 days/25 persons	Capacity building/Gender	Workshop	2	3,150.00		3,150.00		3,150.00	6,300.00	0.00	6,300.00	
	Consultative meeting with SIVT Society	Consultancy/Engagement	Meeting	1	1,260.00		1,260.00			1,260.00	0.00	1,260.00	
Meeting Training Workshops Consultations TOTAL											8,760.00	0.00	8,760.00
END	New - CM												
Communication materials	Other announcements in news	Indirect Costs		20	50.00	250.00	250.00	250.00	250.00	1,000.00	0.00	1,000.00	
	Translation	Indirect Costs			30.00	120.00	240.00	360.00	360.00	1,060.00	0.00	1,060.00	
	Communication materials TOTAL											2,060.00	0.00
END	New - EQ												
Equipment	Laptop	Indirect Costs		1	600.00		600.00			600.00	0.00	600.00	
	Computer & printer	Indirect Costs		1	600.00		600.00			600.00	0.00	600.00	
	Video projector	Indirect Costs		1	500.00		500.00			500.00	0.00	500.00	
	Voice recorder	Indirect Costs		1	200.00		200.00			200.00	0.00	200.00	
	Digital Camera	Indirect Costs		1	200.00		200.00			200.00	0.00	200.00	
	Photocopy machine	Indirect Costs		1	650.00		650.00			650.00	0.00	650.00	
	Telephone	Indirect Costs		2	30.00		60.00			60.00	0.00	60.00	
	Equipment TOTAL											2,810.00	0.00
END	New - OH												
Overheads	Telephone costs	Indirect Costs	Month	12	50.00	180.00	190.00	180.00	150.00	600.00		600.00	
	Transportation costs	Indirect Costs	Month	9	50.00		150.00	150.00	150.00	450.00		450.00	
Overheads TOTAL											1,050.00	0.00	1,050.00
END	New - OT												
Others										0.00		0.00	
										0.00		0.00	
										0.00		0.00	
										0.00		0.00	
										0.00		0.00	
										0.00		0.00	
										0.00		0.00	
										0.00		0.00	
										0.00		0.00	
										0.00		0.00	
TOTAL - Others											0.00	0.00	0.00
GRAND TOTAL											35,703.80	0.00	35,703.80

Section 2 - Summary per performance area

Budget total	EURO	35,704
Supplemental Support Costs	EURO	17,750
CCM Performance Areas	EURO	17,750
Percentage of CCM performance costs		
Overnight		9,480
Consultancy/engagement		1,260
Equipment		7,000
Capacity building / Gender		17,750

A1. Applicant: Country: CCM Form: Resident: Ministry of Health of Kenya:

A2. Total amount requested to GF: Human Resources: Overhead:

A3. Currency: Technical Assistance: Coordination/Engagement: Oversight:

A4. Country: Planning & Administration: Agreement: Oversight:

A5. Start Date: Monitoring/Reporting: Capacity Building / Transfer: Oversight:

A6. CCM Funding Life Item No. Number of Months: Coordination: Equipment: Oversight:

A7. In CCM requesting funding for activities within the funding life item? Other Activities: Oversight:

A8. If YES, please provide the information below:

Section B: Recipient Entity Information

Entity Name	Address	City	Country	Telephone No.
Ministry of Health of Kenya	Government		Kenya	+254 20 272 277, +254 20 24 004, +254 20 24 928

B1. Name of Recipient Entity: Address 1:

B2. Date of Incorporation:

B3. Contact Information: Address 2: Address 3:

B4. Recipient Entity is not CCM, provide a brief background history of Entity, and describe the role of business as well as relationship with CCM to date:

B5. Bank Account Information: Account holder name: Account number: Bank name:

B6. Reading instructions: