

January 6th 2015										
AMP 2015 work plan and budget										
Activity	Details	Budget	Expenditure by quarter (in USD)				Available resources	Funding gap	Donors	
Activity 1: Country support		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
Senior Implementation Technician staff costs and technical support to countries	Providing technical assistance to countries and partners	\$1,007,500	\$251,875	\$251,875	\$251,875	\$251,875	\$1,007,500	\$0	USAID/PMI	
sub total activity 1 country support		\$1,007,500	\$251,875	\$251,875	\$251,875	\$251,875	\$1,007,500	\$0		
Activity 2: Training		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
Training of AMP TA providers	Training of 15 TA providers (English & French)	\$55,000	\$55,000				\$55,000	\$0	USAID/PMI	
sub total activity 2 training		\$55,000	\$55,000	\$0	\$0	\$0	\$55,000	\$0		
Activity 3: Annual partners meeting		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
Annual partners' meeting	Two day meeting January 26th and 27th 2015	\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$45,000	TBD	
sub total activity 3 Annual partners' meeting		\$45,000	\$45,000	\$0	\$0	\$0	\$0	\$45,000		
Activity 4: AMP Administrative Coordinator		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
AMP Administrative Coordinator	Organizing AMP's annual agenda including: annual partners' meeting, annual core group meeting, weekly conference calls, bi-monthly and annual reporting.	\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$40,000	\$40,000	USAID/PMI TBD	
sub total activity 4 AMP administrative coordinator		\$80,000	\$20,000	\$20,000	\$20,000	\$20,000	\$40,000	\$40,000		
Activity 5: AMP Net Mapping Project		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
Net mapping project	Organize the quarterly requests; collect, analyse and distribute the data; maintain and improve the database; initiate and develop maps that can enhance the relevance of the data; and meet with net manufacturers individually to identify/resolve issues and to ensure strict confidentiality.	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000	TBD	
sub total activity 5 AMP Net Mapping Project		\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000		
Activity 6: AMP conference call line/ AMP flyer / website		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
Weekly AMP conference call and working group calls	Annual cost for international conference call line	\$9,500	\$2,375	\$2,375	\$2,375	\$2,375	\$0	\$9,500	TBD	
AMP website updates and maintenance	Annual cost for website maintenance and updates	\$10,500	\$2,625	\$2,625	\$2,625	\$2,625	\$0	\$10,500	TBD	
sub total activity 6 AMP conference call and website		\$20,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$20,000		
Activity 7: Core group meeting		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
Two day core group meeting August 2015	Annual meeting of AMP core group members.	\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000	TBD	
sub total activity 7 AMP core group meeting		\$3,000	\$0	\$0	\$3,000	\$0	\$0	\$3,000		
Activity 8: Toolkit version 3.0		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
Revisions to AMP toolkit version 3.0	Development, editing and dissemination of AMP toolkit version 3.0	\$25,000	\$12,500	\$12,500	\$0	\$0	\$0	\$25,000	TBD	
sub total activity 8 working groups		\$25,000	\$12,500	\$12,500	\$0	\$0	\$0	\$25,000		
Activity 9: Working groups (BCC & MORE)		Budget	Qrt 1	Qrt 2	Qrt 3	Qrt 4	Available resources	Funding gap	Donors	
AMP's BCC, Emerging issues, M&E and OR working groups	Working groups	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
sub total activity 9 working groups		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total AMP budget 2015							Available resources	Funding gap		
Sub total activities 1 to 9		\$1,275,500					\$1,102,500	\$173,000		
Indirect costs (7.5%)		\$95,663					\$82,688	\$12,975		
Total 2015 budget		\$1,371,163					\$1,185,188	\$185,975		