SUMMARY BUDGET

(formerly Attachment A)

HIV

Program Details

Country	Pacific Multi-country Regional
Grant No.	
PR	Secretariat of the Pacific Community
Currency	USD
Grant Cycle phase	Phase 1

(Please indicate Periods covered by this budget in the cells below, as presented in the Performance Framework)

	Year 1					Year 2			
Period Covered: from		1-Jul-08		1-Jan-09			1-Jul-09		1-Jan-10
Period Covered: to		31-Dec-08		30-Jun-09			31-Dec-09		30-Jun-10

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	Year 1				Total Year 1	Year 2				Total Year 2	N/A	TOTAL Phase 1	%
		Year 1	0	0	0		Year 2	0	0	0				
1	Human Resources		670,377		709,561	**1,379,938**		782,551		736,001	**1,518,551**		**2,898,489**	27%
2	Technical Assistance		305,792		489,536	**795,328**		447,061		435,211	**882,273**		**1,677,601**	16%
3	Training		269,928		296,825	**566,753**		239,446		324,434	**563,880**		**1,130,633**	11%
4	Health Products and Health Equipment		259,418		383,330	**642,748**		436,891		437,234	**874,125**		**1,516,873**	14%
5	Medicines and Pharmaceutical Products		57,455		54,197	**111,651**		77,295		83,445	**160,741**		**272,392**	3%
6	Procurement and Supply Management Costs		30,000		30,000	**60,000**		25,000		31,000	**56,000**		**116,000**	1%
7	Infrastructure and Other Equipment		362,243		330,284	**692,527**		148,170		52,631	**200,801**		**893,327**	8%
8	Communication Materials		153,573		198,926	**352,499**		153,425		149,023	**302,448**		**654,947**	6%
9	Monitoring and Evaluation		294,469		439,000	**733,469**		235,883		197,548	**433,431**		**1,166,900**	11%
10	Living Support to Clients/Target Population		6,600		6,600	**13,200**		7,600		7,600	**15,200**		**28,400**	0%
11	Planning and Administration		36,579		50,341	**86,920**		38,210		52,760	**90,970**		**177,890**	2%
12	Overheads		56,215		40,018	**96,233**		40,998		40,300	**81,298**		**177,531**	2%
13	Other		0		0	**0**		0		0	**0**		**0**	
	TOTAL*	**0**	**2,502,648**	**0**	**3,028,618**	**5,531,265**	**0**	2,632,529	**0**	2,547,187	**5,179,716**		**10,710,982**	100%

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area	Year 1				Total Year 1	Year 2				Total Year 2	N/A	TOTAL Phase 1	%
				Year 1	0	0	0		Year 2	0	0	0				
	HIV:Supportive Environment	1. To strengthen Pacific Island country and territory leadership and governance, to establish and maintain an enabling environment for the response to HIV and other STIs	Strengthened capacity in Pacific Island countries and territories to develop, implement, monitor and evaluate multisectoral national strategic plans in relation to HIV and other STIs		525,961		363,488	**889,449**		304,796		394,118	**698,914**		**1,588,363**	15%
	HIV:Supportive Environment	1. To strengthen Pacific Island country and territory leadership and governance, to establish and maintain an enabling environment for the response to HIV and other STIs	Supportive environment for responses to HIV and other STIs improved and people living with HIV are effectively engaged according to the 'Greater Involvement of People with AIDS'		142,950		151,267	**294,217**		147,225		130,268	**277,493**		**571,710**	5%
	HIV:Care and Support	2. To strengthen the capacity of Pacific Island countries and territories to deliver services in relation to HIV and other STIs	People living with HIV in Pacific Island countries and territories have access to evidence-based treatment care and support		94,488		111,506	**205,994**		137,579		119,027	**256,606**		**462,600**	4%
	HIV:Health Systems Strengthening (HSS)	2. To strengthen the capacity of Pacific Island countries and territories to deliver services in relation to HIV and other STIs	National and regional decision makers have access to reliable information about HIV and other STI epidemiology, transmission patterns and vulnerability factors in the Pacific		31,250		84,558	**115,808**		98,075		91,825	**189,900**		**305,708**	3%
	HIV:Prevention	2. To strengthen the capacity of Pacific Island countries and territories to deliver services in relation to HIV and other STIs	People in Pacific Island countries and territories have access to effective counselling in relation to HIV and other STIs including voluntary and confidential counselling and testing for HIV		92,838		163,820	**256,658**		98,070		195,540	**293,610**		**550,268**	5%
	HIV:Prevention	2. To strengthen the capacity of Pacific Island countries and territories to deliver services in relation to HIV and other STIs	Health care services in Pacific Island countries and territories have access to the information and commodities required to prevent the transmission of blood-borne viruses in health		109,562		140,612	**250,174**		137,062		124,462	**261,524**		**511,698**	5%
	HIV:Prevention	2. To strengthen the capacity of Pacific Island countries and territories to deliver services in relation to HIV and other STIs	People in Pacific Island countries and territories have ready access to male and female condoms and lubricant, and the information and skills to use them, in order to prevent the transmission of HIV and other STIs		327,619		331,254	**658,873**		305,381		272,870	**578,251**		**1,237,124**	12%
	HIV:Prevention	2. To strengthen the capacity of Pacific Island countries and territories to deliver services in relation to HIV and other STIs	People in Pacific Island countries and territories have access to evidence-based services for the detection and management of other STIs		263,928		803,162	**1,067,090**		448,651		239,526	**688,177**		**1,755,267**	16%
	HIV:Treatment	2. To strengthen the capacity of Pacific Island countries and territories to deliver services in relation to HIV and other STIs	Pacific Island countries and territories have access to effective regional mechanisms for the procurement and supply of drugs and other commodities in relation to HIV and other STIs		76,455		79,197	**155,652**		97,085		103,235	**200,320**		**355,972**	3%
	HIV:Health Systems Strengthening (HSS)	2. To strengthen the capacity of Pacific Island countries and territories to deliver services in relation to HIV and other STIs	Health care workers in Pacific Island countries and territories have access to effective national and regional laboratory services for essential testing in relation to HIV and other STIs		464,976		557,122	**1,022,098**		614,851		622,662	**1,237,513**		**2,259,611**	21%
		PR Budget			372,621		242,632	**615,252**		243,754		253,655	**497,409**		**1,112,661**	10%
			TOTAL*	**0**	**2,502,648**	**0**	**3,028,618**	**5,531,265**	**0**	**2,632,529**	**0**	**2,547,188**	**5,179,717**	**0**	**10,710,982**	100%

To add additional rows, right click the row number (Row 41 in a blank template) to the left of the row above the row for TOTAL and select copy, then over the same number, right click again and select Insert Copied Cells. WARNING: Inserting Rows without copying a row as described above will cause the formula in the columns to become invalid and will mean the overall information will be inaccurate.

C. SUMMARY BUDGET BREAKDOWN BY IMPLEMENTING ENTITY *(if known by Grant signature time)*

#	PR/SR	Name	Type of Implementing Entity	Year 1				Total Year 1	Year 2				Total Year 2	N/A	TOTAL Phase 1	%
				Year 1	0	0	0		Year 2	0	0	0				
	PR	Secretariat of the Pacific Community	Other Multilateral Organisation		372,622		242,632	**615,254**		243,753		253,655	**497,408**		**1,112,662**	10%
	SR	Cook Islands MOH	Ministry of Health (MoH)		58,091		142,553	**200,644**		120,626		65,819	**186,445**		**387,089**	4%
	SR	Federated States of Micronesia	NGO/CBO/Academic		65,833		89,167	**155,000**		74,700		96,700	**171,400**		**326,400**	3%
	SR	Fiji School of Medicine	NGO/CBO/Academic		15,000		0	**15,000**		15,000		55,000	**70,000**		**85,000**	1%
	SR	Kiribati MOH	Ministry of Health (MoH)		126,700		227,000	**353,700**		172,000		89,000	**261,000**		**614,700**	6%
	SR	Marie Stopes International	NGO/CBO/Academic		223,119		175,179	**398,298**		184,006		166,495	**350,501**		**748,799**	7%
	SR	Nauru MOH	Ministry of Health (MoH)		32,958		21,960	**54,918**		22,365		22,365	**44,730**		**99,648**	1%
	SR	Niue MOH	Ministry of Health (MoH)		27,975		9,600	**37,575**		10,785		9,660	**20,445**		**58,020**	1%
	SR	Palau MOH	Ministry of Health (MoH)		97,267		53,459	**150,726**		45,091		53,490	**98,581**		**249,307**	2%
	SR	PIAF	NGO/CBO/Academic		71,100		105,100	**176,200**		99,100		99,100	**198,200**		**374,400**	3%
	SR	Red Cross (IFRC)	NGO/CBO/Academic		201,000		148,000	**349,000**		245,000		211,450	**456,450**		**805,450**	8%
	SR	Republic of Marshall Islands MOH	Ministry of Health (MoH)		53,000		101,000	**154,000**		33,000		78,000	**111,000**		**265,000**	2%
	SR	Samoa MOH	Ministry of Health (MoH)		29,000		234,000	**263,000**		24,480		34,780	**59,260**		**322,260**	3%
	SR	Tonga MOH	Ministry of Health (MoH)		45,000		61,800	**106,800**		31,090		37,390	**68,480**		**175,280**	2%
	SR	Tuvalu MOH	Ministry of Health (MoH)		61,750		85,500	**147,250**		50,780		62,280	**113,060**		**260,310**	2%
	SR	UNFPA	Other Multilateral Organisation		236,000		368,000	**604,000**		183,000		99,000	**282,000**		**886,000**	8%
	SR	Vanuatu MOH	Ministry of Health (MoH)		218,279		107,937	**326,216**		133,004		152,942	**285,946**		**612,162**	6%
	SR	Secretariat of the Pacific Community (HIV section)	Other Multilateral Organisation		567,954		855,731	**1,423,685**		944,749		960,062	**1,904,811**		**3,328,496**	31%
	SR	World Health Organization (WPRO)	Other Multilateral Organisation					**0**					**0**		**0**	
			TOTAL*	**0**	**2,502,648**	**0**	**3,028,618**	**5,531,265**	**0**	**2,632,529**	**0**	**2,547,188**	**5,179,717**	**0**	**10,710,982**	**100%**

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* The sum of all three breakdowns should be equal (*A*- Budget Line-item, *B*- Program Activity, *C*- Implementing Entity).

** For the purposes of this report, the SDA Program management and administration should be included in the Supportive Environment Macro Category.