SUMMARY BUDGET

(formerly Attachment A)

Tuberculosis

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 2				Total	N/A	TOTAL	
		Year 1	0	0	0	Year 1	Year 2	0	0	0	Year 2		Phase 1	%
1	Human Resources		377,241		537,075	**914,316**		501,321		576,241	**1,077,562**		**1,991,878**	35%
2	Technical Assistance		44,500		143,000	**187,500**		224,000		85,000	**309,000**		**496,500**	9%
3	Training		132,472		386,442	**518,914**		128,576		268,076	**396,652**		**915,566**	16%
4	Health Products and Health Equipment		68,940		12,000	**80,940**		69,940		12,000	**81,940**		**162,880**	3%
5	Medicines and Pharmaceutical Products		0		90,000	**90,000**				100,000	**100,000**		**190,000**	3%
6	Procurement and Supply Management Costs		88,379		344,750	**433,129**		77,233		123,303	**200,536**		**633,665**	11%
7	Infrastructure and Other Equipment		0			**0**					**0**		**0**	
8	Communication Materials		28,403		31,003	**59,406**		23,663		81,063	**104,726**		**164,132**	3%
9	Monitoring and Evaluation		185,372		40,398	**225,770**		140,272		50,228	**190,500**		**416,270**	7%
10	Living Support to Clients/Target Population		25,000		63,600	**88,600**		45,000		62,400	**107,400**		**196,000**	3%
11	Planning and Administration		10,461		185,817	**196,278**		9,534		179,684	**189,218**		**385,496**	7%
12	Overheads		31,147		19,777	**50,924**		19,852		20,812	**40,664**		**91,588**	2%
13	Other		0		0	**0**		0		0	**0**		**0**	
	TOTAL*	**0**	**991,915**	**0**	**1,853,862**	**2,845,777**	**0**	**1,239,391**	**0**	**1,558,807**	**2,798,198**	**0**	**5,643,975**	100%

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area	Year 1				Total	Year 2				Total	N/A	TOTAL	
				Year 1	0	0	0	Year 1	Year 2	0	0	0	Year 2		Phase 1	%
	TB: Health Systems Strengthening (HSS)	1: To sustain and optimize the quality of DOTS and go beyond the 70/85 targets	HSS (beyond TB)		273,000		486,200	**759,200**		541,200		423,200	**964,400**		**1,723,600**	31%
	TB Detection	1: To sustain and optimize the quality of DOTS and go beyond the 70/85 targets	High-risk groups		59,440		77,500	**136,940**		54,440		125,000	**179,440**		**316,380**	6%
	TB Detection	1: To sustain and optimize the quality of DOTS and go beyond the 70/85 targets	Improving diagnosis		70,580		197,000	**267,580**		82,080		161,000	**243,080**		**510,660**	9%
	TB: Health Systems Strengthening (HSS)	1: To sustain and optimize the quality of DOTS and go beyond the 70/85 targets	M&E		91,500		24,500	**116,000**		93,000		30,500	**123,500**		**239,500**	4%
	TB: Supportive Environment	1: To sustain and optimize the quality of DOTS and go beyond the 70/85 targets	Standardized treatment, patient support and patient charter		71,000		273,470	**344,470**		51,000		102,000	**153,000**		**497,470**	9%
	TB Detection	2: To ensure equitable access to high-quality TB care for all people with TB	ACSM (Advocacy, communication and social mobilization)		14,000		33,000	**47,000**		9,200		0	**9,200**		**56,200**	1%
	TB Detection	2: To ensure equitable access to high-quality TB care for all people with TB	High-risk groups		50,000		338,600	**388,600**		124,000		216,400	**340,400**		**729,000**	13%
	TB Treatment	3: To adapt DOTS to respond to MDR-TB and TB/HIV co infection	MDR-TB		39,500		67,000	**106,500**		47,500		34,000	**81,500**		**188,000**	3%
	TB Treatment	3: To adapt DOTS to respond to MDR-TB and TB/HIV co infection	Procurement and supply management		2,830		142,000	**144,830**		2,830		152,000	**154,830**		**299,660**	5%
	TB Treatment	3: To adapt DOTS to respond to MDR-TB and TB/HIV co infection	TB/HIV		0		19,600	**19,600**		39,000		109,000	**148,000**		**167,600**	3%
		PR Budget			320,065		194,992	**515,057**		195,141		205,707	**400,848**		**915,905**	16%
			TOTAL*	**0**	**991,915**	**0**	**1,853,862**	**2,845,777**	**0**	**1,239,391**	**0**	**1,558,807**	**2,798,198**	**0**	**5,643,975**	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 2				Total	N/A	TOTAL	
				Year 1	0	0	0	Year 1	Year 2	0	0	0	Year 2		Phase 1	%
	PR	Secretariat of the Pacific Community	Other Multilateral Organisation		320,065		194,992	**515,057**		195,141		205,707	**400,848**		**915,905**	16%
	SR	Cook Islands MOH	Ministry of Health (MoH)		35,400		85,000	**120,400**		31,400		36,500	**67,900**		**188,300**	3%
	SR	Federated States of Micronesia MOH	Ministry of Health (MoH)		60,950		160,200	**221,150**		61,950		132,700	**194,650**		**415,800**	7%
	SR	Kiribati MOH	Ministry of Health (MoH)		36,500		63,000	**99,500**		199,000		136,500	**335,500**		**435,000**	8%
	SR	Nauru MOH	Ministry of Health (MoH)		91,500		64,500	**156,000**		84,000		24,000	**108,000**		**264,000**	5%
	SR	Niue MOH	Ministry of Health (MoH)		9,300		31,400	**40,700**		8,300		4,900	**13,200**		**53,900**	1%
	SR	Palau MOH	Ministry of Health (MoH)		24,800		81,000	**105,800**		18,000		60,500	**78,500**		**184,300**	3%
	SR	Republic of Marshall Islands MOH	Ministry of Health (MoH)		99,400		256,600	**356,000**		45,400		197,500	**242,900**		**598,900**	11%
	SR	Samoa MOH	Ministry of Health (MoH)		14,500		77,500	**92,000**		10,000		83,000	**93,000**		**185,000**	3%
	SR	Tonga MOH	Ministry of Health (MoH)		30,500		85,700	**116,200**		14,500		42,500	**57,000**		**173,200**	3%
	SR	Tuvalu MOH	Ministry of Health (MoH)		26,500		171,000	**197,500**		21,000		87,000	**108,000**		**305,500**	5%
	SR	Vanuatu MOH	Ministry of Health (MoH)		19,000		156,000	**175,000**		19,000		86,000	**105,000**		**280,000**	5%
	SR	Secretariat of the Pacific Community	Other Multilateral Organisation		90,000		115,000	**205,000**		390,200		110,000	**500,200**		**705,200**	12%
	SR	World Health Organization (WPRO)	Other Multilateral Organisation		133,500		311,970	**445,470**		141,500		352,000	**493,500**		**938,970**	17%
			TOTAL*	**0**	**991,915**	**0**	**1,853,862**	**2,845,777**	**0**	**1,239,391**	**0**	**1,558,807**	**2,798,198**	**0**	**5,643,975**	100%

To add additional rows, right click the row number (Row 56 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.

* 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.