

Summary Budget, TFM Period

HIV_AIDS

Program Details

Country	Bhutan
Grant No.	BTN-607-G03-H
PR	Ministry of Health, Royal Government of Bhutan
Currency	USD
Grant Cycle phase	TFM

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

	P21	P22	P23	P24		P25	P26	P27	P28		N/A
Period Covered: from	1-Feb-13	1-Apr-13	1-Jul-13	1-Oct-13		1-Jan-14	1-Apr-14	1-Jul-14	1-Oct-14		
Period Covered: to	31-Mar-13	30-Jun-13	30-Sep-13	31-Dec-13		31-Mar-14	30-Jun-14	30-Sep-14	31-Jan-15		

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	Year 1				Total Year 1	Year 2				Total Year 2	N/A	TOTAL TFM	%
		P21	P22	P23	P24		P25	P26	P27	P28				
1	Human Resources	9,360	12,600	12,600	12,600	47,160	12,600	12,600	12,600	12,600	50,400		97,560	14%
2	Technical Assistance	0	23,100	14,000	6,000	43,100					0		43,100	6%
3	Training	1,245	21,587	28,351	68,811	119,994	19,587	19,040	9,271	20,271	68,168		188,162	28%
4	Health Products and Health Equipment	17,877	26,435	372	0	44,684	37,484	14,702	0	0	52,186		96,870	14%
5	Medicines and Pharmaceutical Products	0	21,974	0	0	21,974	30,050	0	0	0	30,050		52,024	8%
6	Procurement and Supply Management Costs	2,682	7,261	56	0	9,999	10,130	2,205	0	0	12,335		22,334	3%
7	Infrastructure and Other Equipment					0					0		0	
8	Communication Materials					0	0	2,000	0	0	2,000		2,000	0%
9	Monitoring and Evaluation	1,710	1,710	1,710	1,710	6,840	1,710	25,710	1,710	1,710	30,840		37,680	6%
10	Living Support to Clients/Target Population	0	5,519	27,569	5,979	39,066	35,129	5,519	5,519	5,059	51,225		90,292	13%
11	Planning and Administration					0					0		0	
12	Overheads	5,328	6,918	6,918	6,918	26,082	6,918	6,918	6,918	6,918	27,672		53,754	8%
13	Other					0					0		0	
TOTAL*		38,202	127,103	91,576	102,018	358,898	153,608	88,694	36,017	46,557	324,877	0	683,775	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 TFM	%
				P21	P22	P23	P24		P25	P26	P27	P28				
1	HIV:Prevention	1. To protect the gain of previous round through HIV/STI comprehensive package of services for MARPs in selected districts	Key Populations	6,243	42,125	44,157	22,882	115,407	60,414	20,516	18,186	21,161	120,276		235,683	34%
2	HIV:Prevention	2. To continue HIV/STI preventive services for increased risk population including PMTCT through the existing decentralized health delivery system and collaborations	Behavioural Change Communication	10,830	29,777	21,325	20,133	82,065	32,249	11,512	11,897	11,512	67,168		149,233	22%
3	HIV:Prevention	2. To continue HIV/STI preventive services for increased risk population including PMTCT through the existing decentralized health delivery system and collaborations	Prevention of Mother-to-Child transmission (PMTCT)	0	16,571	0	8,592	25,163	15,985	0	0	0	15,985		41,148	6%
4	HIV:Treatment	3. To continue access to quality treatment, care and support for infected populations	Antiretroviral Therapy and Monitoring	20,559	36,470	0	34,300	91,329	36,718	19,067	2,160	2,160	60,105		151,433	22%
5	HIV:TB/HIV Collaborative Activities	3. To continue access to quality treatment, care and support for infected populations	TB/HIV	0	0	7,560	0	7,560	335	0	0	0	335		7,894	1%
6	HIV:Care and Support	3. To continue access to quality treatment, care and support for infected populations	Care and Support for chronically ill people	570	2,160	14,760	2,160	19,650					0		19,650	3%
7	HIV:Health Systems Strengthening (HSS)	4. To continue strategic information for effective response	M&E	0	0	3,775	13,950	17,725	7,909	37,599	3,775	11,725	61,008		78,733	12%
TOTAL*				38,202	127,103	91,576	102,018	358,898	153,608	88,694	36,017	46,557	324,877	0	683,775	100%

To add additional rows, right click the row number 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.

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

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 TFM	%
				P21	P22	P23	P24		P25	P26	P27	P28				
1	PR	Ministry of Health, Royal Government of Bhutan	Ministry of Health (MoH)	35,592	96,871	46,278	83,795	262,536	96,749	75,258	21,857	34,782	228,647		491,182	72%
2	SR	Youth Development Fund	NGO/CBO/Academic	570	15,162	31,324	12,453	59,509	43,697	9,124	7,924	7,464	68,208		127,717	19%
3	SR	Royal Bhutan Army	Other Government	0	10,336	9,625	1,033	20,995	6,945	20	20	20	7,005		28,001	4%
4	SR	Lhaksam	NGO/CBO/Academic	570	2,160	2,160	2,160	7,050	2,160	2,160	2,160	2,160	8,640		15,690	2%
5	SR	Road safety and Transport Authority	Other Government	1,470	1,934	1,549	1,935	6,889	1,962	1,577	1,962	1,577	7,076		13,965	2%
6	SR	Department of Labour	Other Government	0	640	640	640	1,920	555	555	555	555	2,220		4,140	1%
7	SR	Dratsang Lhentshög	FBO					0	1,540	0	1,540	0	3,080		3,080	0%
TOTAL*				38,202	127,103	91,576	102,018	358,898	153,608	88,694	36,017	46,557	324,877	0	683,775	100%

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