SUMMARY BUDGET Year 3,4&5

(formerly Attachment A)

Tuberculosis

Program Details

Country	**Bhutan**
Grant No.	**BTN-607-G04-T**
PR	**Ministry of Health, Royal Government of Bhutan**
Currency	**USD**
Grant Cycle phase	**Phase 2**

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

	Q9	Q10	Q11	Q12		Q13	Q14	Q15	Q16		Q17	Q18	Q19	Q20
Period Covered: from	1-Jan-10	1-Apr-10	1-Jul-10	1-Oct-10		1-Jan-11	1-Apr-11	1-Jul-11	1-Oct-11		1-Jan-12	1-Apr-12	1-Jul-12	1-Oct-12
Period Covered: to	31-Mar-10	30-Jun-10	30-Sep-10	31-Dec-10		31-Mar-11	30-Jun-11	30-Sep-11	31-Dec-11		31-Mar-12	30-Jun-12	30-Sep-12	31-Dec-12

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	Year 3				Total	Year 4				Total	Year 5				Year 5	TOTAL	%
		Q9	Q10	Q11	Q12	Year 3	Q13	Q14	Q15	Q16	Year 4	Q17	Q18	Q19	Q20		Phase 2	
1	**Human resources**		3'600.00															
2	Technical Assistance	6'000.00	50'000.00	-	-	**56'000.00**	-	50'000.00	-	-	**50'000.00**	-	50'000.00	-	-	**50'000.00**	**156'000.00**	17.96
3	Training		31'829.00	20'827.00	504.00	**53'160.00**		25'359.00	15'242.00	-	**40'601.00**	504.00	11'190.00	12'500.00	-	**24'194.00**	**117'955.00**	13.58
4	Health Products and Health Equipment		4'500.00	-	31'250.00	**35'750.00**	-	4'500.00	-	-	**4'500.00**	-	4'500.00	-	-	**4'500.00**	**44'750.00**	5.15
5	Medicines and Pharmaceutical Products		19'400.00	65'512.00	-	**84'912.00**	50'766.00	19'400.00	65'512.00	-	**135'678.00**	50'766.00	19'400.00	65'512.00	-	**135'678.00**	**356'268.00**	41.02
6	Procurement and Supply Management Costs		-	5'312.00	-	**5'312.00**	-	-	312.00	-	**312.00**	-	-	312.00	-	**312.00**	**5'936.00**	0.68
7	Infrastructure and Other Equipment		5'000.00	-	-	**5'000.00**	8'000.00	-	-	-	**8'000.00**	8'000.00	-			**8'000.00**	**21'000.00**	2.42
8	Communication Materials	9'987.00	6'284.00	1'737.60	5'850.00	**23'858.60**	24'535.00	3'352.00	4'770.00	2'252.00	**34'909.00**	12'094.00	3'352.00	2'263.00	602.00	**18'311.00**	**77'078.60**	8.87
9	Monitoring and Evaluation	9'661.00	11'310.00	312.00	4'000.00	**25'283.00**	8'233.00	12'426.00	312.00	4'000.00	**24'971.00**	8'233.00	12'738.00		4'000.00	**24'971.00**	**75'225.00**	8.66
11	Planning and Administration			1'920.00		**1'920.00**					**-**					**-**	**1'920.00**	0.22
12	Overheads	1'679.60	650.00	650.00	650.00	**3'629.60**	650.00	650.00	650.00	650.00	**2'600.00**	650.00	650.00	650.00	650.00	**2'600.00**	**8'829.60**	0.01
	TOTAL*	**27'327.60**	**132'573.00**	**96'270.60**	**42'254.00**	**298'425.20**	**92'184.00**	**115'687.00**	**86'798.00**	**6'902.00**	**301'571.00**	**80'247.00**	**101'830.00**	**81'237.00**	**5'252.00**	**268'566.00**	**868'562.20**	100.00

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY 0

#	Macro-category	Objectives	Service Delivery Area**	Year 3				Total	Year 4				Total	Year 5				Year 5	TOTAL	%
				Q9	Q10	Q11	Q12	Year 3	Q13	Q14	Q15	Q16	Year 4	Q17	Q18	Q19	Q20		Phase 2	
	TB Detection	To detect at least 80% of the estimated new smear positive cases	Community TB care	1'029.60	5'682.00	3'559.60	37'002.00	**47'273.20**	12'881.00	2'750.00	-	1'650.00	17'281.00	944.00	2'750.00	1'656.00	-	**5'350.00**	**69'904.20**	8.05
	TB Detection	To detect at least 80% of the estimated new smear positive cases	MDR-TB	-	60'869.00	42'133.00	-	**103'002.00**	58'766.00	63'399.00	42'133.00	-	**164'298.00**	58'766.00	65'690.00	37'312.00	-	**161'768.00**	**429'068.00**	49.40
	TB Treatment	To cure at least 90% of the diagnosed smear positive cases	ACSM (Advocacy, communication and social mobilization)	9'987.00	602.00	602.00	602.00	**11'793.00**	11'654.00	602.00	4'770.00	602.00	**17'628.00**	11'654.00	602.00	602.00	602.00	**13'460.00**	**42'881.00**	4.94
	TB Detection	By 2015, to have halted and begun to reverse the TB incidence in Bhutan	Other - laboratory, quality assurance and expanding of culture services	9'195.00	21'160.00	35'395.00	4'650.00	**61'205.00**	8'883.00	31'510.00	35'395.00	4'650.00	**80'438.00**	8'883.00	20'362.00	37'167.00	4'650.00	**71'062.00**	**212'705.00**	24.49
	TB: Health Systems Strengthening (HSS)	By 2015, to have halted and begun to reverse the TB incidence in Bhutan	Other - Human Resource and Caoacity building	-	29'950.00	14'581.00	-	**44'531.00**	-	5'000.00	4'500.00	-	**9'500.00**	-	-	4'500.00	-	**4'500.00**	**58'531.00**	6.74
	TB: Health Systems Strengthening (HSS)	By 2015, to have halted and begun to reverse the TB incidence in Bhutan	M&E	7'116.00	14'310.00	-			-	12'426.00	-	-	**12'426.00**	-	12'426.00	-	-	**12'426.00**	**24'852.00**	2.86
			TOTAL*	**27'327.60**	**132'573.00**	**96'270.60**	**42'254.00**	**298'425.20**	**92'184.00**	**115'687.00**	**86'798.00**	**6'902.00**	**301'571.00**	**80'247.00**	**101'830.00**	**81'237.00**	**5'252.00**	**268'566.00**	**868'562.20**	100.00

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

** 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 3				Total	Year 4				Total	Year 5				Year 5	TOTAL	%
				Q9	Q10	Q11	Q12	Year 3	Q13	Q14	Q15	Q16	Year 4	Q17	Q18	Q19	Q20		Phase 2	
1	PR	Ministry of Health	Ministry of Health (MoH)	27'327.60	132'573.00	96'270.60	42'254.00	**298'425.20**	92'184.00	115'687.00	86'798.00	6'902.00	**301'571.00**	80'247.00	101'830.00	81'237.00	5'252.00	**268'566.00**	**868'562.20**	100.00
			TOTAL*	**27'327.60**	**132'573.00**	**96'270.60**	**42'254.00**	**298'425.20**	**92'184.00**	**115'687.00**	**86'798.00**	**6'902.00**	**301'571.00**	**80'247.00**	**101'830.00**	**81'237.00**	**5'252.00**	**268'566.00**	**868'562.20**	100.00

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

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