

SUMMARY BUDGET

Tuberculosis

Program Details

Country	Bhutan
Grant No.	BTN-607-G04-T
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)

Period Covered: from	Period 21	Period 22	Period 23	Period 24		Period 25	Period 26	Period 27	Period 28		N/A
	1-Jan-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-Dec-14		

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	Year 1				Total Year 1	Year 2				Total Year 2	N/A	TOTAL TFM	%
		Period 21	Period 22	Period 23	Period 24		Period 25	Period 26	Period 27	Period 28				
1	Human Resources					0					0		0	
2	Technical Assistance					0					0		0	
3	Training	11,630	41,174	16,571	7,180	76,555	6,900	15,390	4,695	7,180	34,165		110,720	19%
4	Health Products and Health Equipment	88,210	0	0	0	88,210	25,134	0	0	0	25,134		113,343	20%
5	Medicines and Pharmaceutical Products	55,950	0	0	0	55,950	55,950	0	0	0	55,950		111,900	20%
6	Procurement and Supply Management Costs	23,424	204	204	204	24,036	13,274	204	204	204	13,886		37,922	7%
7	Infrastructure and Other Equipment					0					0		0	
8	Communication Materials	9,285	1,035	735	735	11,790	9,285	1,035	735	735	11,790		23,580	4%
9	Monitoring and Evaluation	5,440	5,780	5,440	5,780	22,440	5,440	5,780	5,440	26,990	43,650		66,090	12%
10	Living Support to Clients/Target Population	7,356	7,356	7,356	7,356	29,424	7,356	7,356	7,356	7,356	29,424		58,848	10%
11	Planning and Administration	0	0	0	25,000	25,000	0	0	0	25,000	25,000		50,000	9%
12	Overheads					0					0		0	
13	Other					0					0		0	
TOTAL*		201,295	55,549	30,306	46,255	333,405	123,339	29,765	18,430	67,465	238,999	0	572,403	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	%
				Period 21	Period 22	Period 23	Period 24		Period 25	Period 26	Period 27	Period 28				
1	TB Detection	1. To sustain case notification rate of > 90% among prevalent cases and to sustain treatment success rate of > 90% among NSP	SDA 1.1: Quality Microscopy Services	2,924	5,669	4,324	4,139	17,056	2,924	3,264	4,324	4,139	14,651		31,707	6%
2	TB: Supportive Environment	1. To sustain case notification rate of > 90% among prevalent cases and to sustain treatment success rate of > 90% among NSP	SDA 1.2: Monitoring and evaluation	2,720	14,970	2,720	2,720	23,130	2,720	14,970	2,720	23,930	44,340		67,470	12%
3	TB Detection	1. To sustain case notification rate of > 90% among prevalent cases and to sustain treatment success rate of > 90% among NSP	SDA 1.3: Vulnerable population	7,356	7,356	7,356	10,521	32,589	7,356	7,356	7,356	10,521	32,589		65,178	11%
4	TB Treatment	1. To sustain case notification rate of > 90% among prevalent cases and to sustain treatment success rate of > 90% among NSP	SDA 1.4: Improving DOTS through strengthening community system	8,605	9,965	9,072	3,875	31,517	3,875	4,175	3,875	3,875	15,800		47,317	8%
5	TB: Supportive Environment	1. To sustain case notification rate of > 90% among prevalent cases and to sustain treatment success rate of > 90% among NSP	SDA 1.5: Advocacy, communication and social mobilization (ACSM)	8,550	0	0	0	8,550	8,550	0	0	0	8,550		17,100	3%
6	TB Treatment	2. To improve MDR-TB case detection and case management	SDA 2.1: Multidrug-resistant TB (MDR-TB)	170,985	4,230	0	25,000	200,215	97,759	0	0	25,000	122,759		322,973	56%
7	TB/HIV Collaborative Activities	3. To implement TB/HIV collaborative activities	SDA 3.1: TB/HIV	155	13,359	6,834	0	20,348	155	0	155	0	310		20,658	4%
TOTAL*				201,295	55,549	30,306	46,255	333,405	123,339	29,765	18,430	67,465	238,999	0	572,403	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	%
				Period 21	Period 22	Period 23	Period 24		Period 25	Period 26	Period 27	Period 28				
1	PR	Ministry of Health, Royal Government of Bhutan	Ministry of Health (MoH)	201,295	55,549	30,306	46,255	333,405	123,339	29,765	18,430	67,465	238,999		572,403	100%
TOTAL*				201,295	55,549	30,306	46,255	333,405	123,339	29,765	18,430	67,465	238,999	0	572,403	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.

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