

SUMMARY BUDGET TFM Period

Malaria

Program Details

Country	Bhutan
Grant No.	BTN-708-G05-M
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 21	Period 22	Period 23	Period 24		Period 25	Period 26	Period 27	Period 28		N/A
Period Covered: from	1-Jul-13	1-Oct-13	1-Jan-14	1-Apr-14		1-Jul-14	1-Oct-14	1-Jan-15	1-Apr-15		
Period Covered: to	30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14		30-Sep-14	31-Dec-14	31-Mar-15	30-Jun-15		

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	TFM Year 1				Total TFM Year 1	TFM Year 2				Total TFM 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	6,300	6,300.00	6,300	6,300	25,200	6,000	6,000	6,000	6,000	24,000		49,200	6%
2	Technical Assistance	0	0.00	0	0	0	0	0	0	0	0		0	
3	Training	3,150	3,150.00	3,150	3,150	12,600	0	0	6,300	6,300	12,600		25,200	3%
4	Health Products and Health Equipment	0	419,706.75	0	0	419,707	0	47,700	0	0	47,700		467,407	57%
5	Medicines and Pharmaceutical Products	0	840.00	0	0	840	0	756	0	0	756		1,596	0%
6	Procurement and Supply Management Costs	0	142,629.95	0	0	142,630	0	15,689	0	0	15,689		158,319	19%
7	Infrastructure and Other Equipment	0	0.00	0	0	0	0	0	0	0	0		0	
8	Communication Materials	4,500	4,500.00	4,500	4,500	18,000	4,500	4,500	4,500	4,500	18,000		36,000	4%
9	Monitoring and Evaluation	9,288	5,713.00	9,288	5,713	30,002	9,288	5,713	9,288	5,713	30,002		60,004	7%
10	Living Support to Clients/Target Population	0	0.00	0	0	0	0	0	0	0	0		0	
11	Planning and Administration	0	4,725.00	2,070	4,725	11,520		4,725	2,070	4,725	11,520		23,040	3%
12	Overheads	0	0.00	0	0	0	0	0	0	0	0		0	
13	Other	0	0.00	0	0	0	0	0	0	0	0		0	
TOTAL*		23,238	587,564.70	25,308	24,388	660,499	19,788	85,083	28,158	27,238	160,267	0	820,766	100%

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area**	TFM Year 1				Total TFM Year 1	TFM Year 2				Total TFM Year 2	N/A	TOTAL TFM	%
				Period 21	Period 22	Period 23	Period 24		Period 25	Period 26	Period 27	Period 28				
1	Mal: Prevention	Objective 1: To Sustain Malaria prevention and control activities	Information, education and communication (IEC) and behavior change communication (BCC)	4,500	4,500	4,500	4,500	18,000	4,500	4,500	4,500	4,500	18,000		36,000	4%
2	Mal: Prevention	Objective 1: To Sustain Malaria prevention and control activities	Insecticide efficacy monitoring	1,575	0	1,575	0	3,150	1,575	0	1,575	0	3,150		6,300	1%
3	Mal: Prevention	Objective 1: To Sustain Malaria prevention and control activities	Vector control: insecticide-treated nets (ITNs)	0	555,927	2,070	0	557,997	0	57,000	2,070	0	59,070		617,067	75%
4	Mal: Treatment	Objective 2: To Sustain early diagnosis and prompt treatment	Diagnosis	0	6,200	3,150	3,150	12,500	0	6,200	3,150	3,150	12,500		25,000	3%
5	Mal: Treatment	Objective 2: To Sustain early diagnosis and prompt treatment	Treatment	3,150	4,200	0	0	7,350	0	945	3,150	3,150	7,245		14,595	2%
6	Mal: Supportive Environment	Objective 3 :To Sustain essential health work force for malaria prevention and control	CSS: Building community linkages, collaboration and coordination	2,000	4,725	2,000	4,725	13,450	2,000	4,725	2,000	4,725	13,450		26,900	3%
7	Mal: Health Systems Strengthening (HSS)	Objective 3 :To Sustain essential health work force for malaria prevention and control	CSS: Monitoring and evaluation, evidence-building	5,713	5,713	5,713	5,713	22,852	5,713	5,713	5,713	5,713	22,852		45,704	6%
8	Mal: Health Systems Strengthening (HSS)	Objective 3 :To Sustain essential health work force for malaria prevention and control	HSS: Health workforce	6,300	6,300	6,300	6,300	25,200	6,000	6,000	6,000	6,000	24,000		49,200	6%
TOTAL*				23,238	587,564.75	25,308	24,388	660,499	19,788	85,083	28,158	27,238	160,267	0	820,766	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	TFM Year 1				Total TFM Year 1	TFM Year 2				Total TFM 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)	23,238	587,565	25,308	24,388	660,499	19,788	85,083	28,158	27,238	160,267		820,766	100%
TOTAL*				23,238	587,565	25,308	24,388	660,499	19,788	85,083	28,158	27,238	160,267	0	820,766	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).