

**SUMMARY BUDGET**

**Malaria**

**Program Details**

Country	Union of Myanmar
Grant No.	MYN-S10-G07-M
PR	United Nations Office for Project Services
Currency	USD
Grant Cycle phase	

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

Period Covered: from	Jan '11	Apr'11	Jul'11	Oct'11	Jan'12	Apr'12	Jul'12	Oct'12		
Period Covered: to	Mar'11	Jun'11	Sep'11	Dec'11	Mar'12	Jun'12	Sep'12	Dec'12		

**A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY**

#	Category	Q1				Total	Q5				Total	TOTAL 0	%	
		Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	Human Resources	522,254	139,107	156,118	181,898	999,377	544,576	205,593	205,593	205,593	1,161,354	2,160,730	10%	
2	Technical Assistance	56,847	94,033	172,451	94,697	418,028	117,417	107,427	205,839	169,518	600,202	1,018,229	5%	
3	Training	117,583	171,578	153,696	79,934	522,792	312,606	272,279	78,155	17,100	680,139	1,202,931	6%	
4	Health Products and Health Equipment	3,339,257	36,860	36,728		3,412,844	4,637,367	74,748			4,712,115	8,124,959	38%	
5	Medicines and Pharmaceutical Products	681,439				681,439	841,313				841,313	1,522,752	7%	
6	Procurement and Supply Management Costs	633,329	137,049	22,688	22,991	816,057	417,003	138,251	450,336	1,016	1,006,606	1,822,663	9%	
7	Infrastructure and Other Equipment	849,698	5,712	0	14,700	870,110	35,210	3,995	3,995	3,995	47,195	917,305	4%	
8	Communication Materials	18,850	850	850	1,346	21,896	46,239	1,239	1,239	1,239	49,956	71,852	0%	
9	Monitoring and Evaluation	54,371	141,400	164,322	253,958	614,051	231,670	210,749	283,095	232,663	958,176	1,572,227	7%	
10	Living Support to Clients/Target Population	0	8,240	181,280	12,585	202,105	14,945	23,265	269,019	14,945	322,174	524,278	2%	
11	Planning and Administration	347,745	51,765	40,555	86,975	527,041	85,224	71,124	67,224	116,208	339,779	866,820	4%	
12	Overheads	167,306	167,306	168,846	171,926	675,382	205,196	205,196	205,196	205,196	820,786	1,496,168	7%	
13	Other	17,478	12,968	12,968	12,968	56,382	11,430	11,430	11,430	11,430	45,719	102,101	0%	
<b>TOTAL*</b>		<b>6,806,156</b>	<b>966,868</b>	<b>1,110,501</b>	<b>933,977</b>	<b>9,817,502</b>	<b>7,500,196</b>	<b>1,325,295</b>	<b>1,781,120</b>	<b>978,902</b>	<b>11,585,514</b>	<b>0</b>	<b>21,403,016</b>	<b>100%</b>

**B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY**

#	Macro-category	Objectives	Service Delivery Area**	Q1				Total	Q5				Total	TOTAL 0	%	
				Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1.1	Mal: Prevention	Prevent malaria using ITNs/LLINs in high and moderate risk villages in 180 townships	Insecticide-treated nets (ITNs/LLINs)	3,252,277	15,840	198,380	0	3,466,497	4,182,010	21,120	773,994	0	4,977,124	8,443,621	39%	
2.1	Mal: Treatment	Strengthen public and private sector early diagnostic and treatment services and maximize access to and utilization of these services by the public	Diagnosis	709,183	4,000	4,000	15,040	732,223	885,403	4,569	4,569	15,609	910,151	1,642,374	8%	
2.2	Mal: Treatment	Strengthen public and private sector early diagnostic and treatment services and maximize access to and utilization of these services by the public	Prompt, effective antimalarial treatment	689,547	114,512	151	8,711	812,922	854,790	137,682	447	8,703	1,001,621	1,814,543	8%	
3.1	Mal: Supportive Environment	Maximize utilization of ITNs/LLINs and diagnostic and treatment services by the public	BCC: ITNs, Diagnosis and Treatment	5,000	15,456			20,456	41,883	42,434			84,317	104,773	0%	
4.1	Mal: Supportive Environment	Strengthen community based malaria control activities	Empowerment of community volunteers	41,811	100,976	104,549	24,180	271,517	148,868	270,880	55,515	65,416	540,680	812,196	4%	
5.1	Mal: Health Systems Strengthening (HSS)	Strengthen technical and administrative management capacity for malaria control at all levels	Advocacy and social mobilization	21,250	15,000			36,250	36,250			2,400	38,650	74,900	0%	
5.2	Mal: Health Systems Strengthening (HSS)	Strengthen technical and administrative management capacity for malaria control at all levels	Capacity development (training)	65,487	69,143	64,500	64,500	263,630	182,045	106,233			288,278	551,908	3%	
5.3	Mal: Health Systems Strengthening (HSS)	Strengthen technical and administrative management capacity for malaria control at all levels	Programme planning, supervisions, and monitoring and evaluation	378,051	140,548	154,202	223,582	896,383	190,271	121,070	235,495	163,012	709,847	1,606,230	8%	
5.4	Mal: Supportive Environment	Strengthen technical and administrative management capacity for malaria control at all levels	Programme management and administration	1,643,549	491,393	584,719	597,965	3,317,626	978,676	621,308	711,099	723,763	3,034,846	6,352,472	30%	
<b>TOTAL*</b>				<b>6,806,156</b>	<b>966,868</b>	<b>1,110,501</b>	<b>933,977</b>	<b>9,817,502</b>	<b>7,500,196</b>	<b>1,325,295</b>	<b>1,781,120</b>	<b>978,902</b>	<b>11,585,514</b>	<b>0</b>	<b>21,403,016</b>	<b>100%</b>

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	Q1				Total	Q5				Total	TOTAL 0	%	
				Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	PR	UNOPS	Other Multilateral Organisation	5,733,047	487,095	370,969	374,361	6,965,471	5,576,067	550,033	793,400	389,164	7,308,664	14,274,136	67%	
2	SR	MCC	NGO/CBO/Academic	459,279	84,237	36,762	39,914	620,192	613,815	132,791	60,207	67,476	874,290	1,494,482	7%	
3	SR	MMA	NGO/CBO/Academic	24,231	0	17,641	88,696	130,568	268,836	97,640	80,185	85,374	532,034	662,602	3%	
3	SR	MRCs	NGO/CBO/Academic	358,709	27,814	24,814	29,040	440,378	350,759	30,389	24,814	29,040	435,003	875,381	4%	
4	SR	VBDC	Ministry of Health (MoH)	164,578	272,685	486,860	301,166	1,225,289	543,801	374,748	515,930	210,653	1,645,131	2,870,420	13%	
5	SR	WHO	Other Multilateral Organisation	66,312	95,037	173,455	100,801	435,605	146,917	139,694	306,584	197,195	790,391	1,225,995	6%	
6	SR			0	0	0	0	0	0	0	0	0	0	0		
7	SR			0	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL*</b>				<b>6,806,156</b>	<b>966,868</b>	<b>1,110,501</b>	<b>933,977</b>	<b>9,817,502</b>	<b>7,500,196</b>	<b>1,325,295</b>	<b>1,781,120</b>	<b>978,902</b>	<b>11,585,514</b>	<b>0</b>	<b>21,403,016</b>	<b>100%</b>

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