

SUMMARY BUDGET

Tuberculosis

Program Details	
Country	Myanmar
Grant No.	MYN-S10-G09-T
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	1-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	Periods				Total	Periods				Total	TOTAL 0	%	
		Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	Human Resources	569,050	144,468	166,699	200,089	1,080,306	581,883	206,180	205,925	206,095	1,200,082	2,280,388	11%	
2	Technical Assistance	50,002	129,002	192,448	200,242	571,694	132,853	182,252	244,943	244,943	804,991	1,376,685	6%	
3	Training	291,356	276,110	248,510	236,053	1,052,028	378,070	213,694	142,819	207,043	941,625	1,993,653	9%	
4	Health Products and Health Equipment	427,337	250	250	47,500	475,337	599,698	500	500	84,500	685,198	1,169,595	5%	
5	Medicines and Pharmaceutical Products	2,704,289	1,654	1,654	1,654	2,709,251	4,101,566	1,985	1,985	1,985	4,107,520	6,816,770	32%	
6	Procurement and Supply Management Costs	823,728	25,188	35,188	35,188	919,292	827,711	303,050	11,250	11,250	1,153,261	2,072,553	10%	
7	Infrastructure and Other Equipment	364,130	177,234	34,450	29,450	605,264	63,465	5,365	15,365	31,365	115,560	720,824	3%	
8	Communication Materials	108,644	57,850	950	1,550	168,994	116,570	3,469	969	1,569	122,577	291,570	1%	
9	Monitoring and Evaluation	143,522	182,398	187,617	214,652	728,189	197,021	239,145	169,381	286,987	892,533	1,620,722	8%	
10	Living Support to Clients/Target Population	129,146	78,858	60,161	64,523	332,688	170,610	93,622	73,500	75,230	412,962	745,650	3%	
11	Planning and Administration	377,269	29,349	35,059	98,864	540,542	49,549	47,749	47,749	102,940	247,988	788,530	4%	
12	Overheads	168,650	168,650	168,650	168,650	674,600	194,164	194,164	194,164	194,164	776,656	1,451,255	7%	
13	Other	19,535	14,494	14,494	14,494	63,015	12,774	12,774	12,774	12,774	51,097	114,413	1%	
	TOTAL*	6,176,718	1,285,504	1,146,128	1,312,907	9,921,258	7,425,923	1,503,948	1,121,323	1,460,845	11,512,039	0	21,433,297	100%

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area**	Periods				Total	Periods				Total	TOTAL 0	%	
				Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1.1	TB Detection	Pursuing High Quality DOTS: Enhancing the quality and expanding services to all TB patients, to sustain and further improve case detection and treatment success rates	Improving Diagnosis	434,785	64,975	54,275	107,605	661,640	569,059	71,590	61,190	147,190	849,029	1,510,669	7%	
1.2	TB: Supportive Environment	Pursuing High Quality DOTS: Enhancing the quality and expanding services to all TB patients, to sustain and further improve case detection and treatment success rates	Patient Support	59,180	5,292	6,120	7,198	77,790	74,780	7,392	7,670	7,448	97,290	175,080	1%	
1.3	TB Treatment	Pursuing High Quality DOTS: Enhancing the quality and expanding services to all TB patients, to sustain and further improve case detection and treatment success rates	Procurement of Drugs and Supplies	2,770,074	100,000	10,000	10,000	2,890,074	3,576,727	11,250	11,250	11,250	3,610,477	6,500,552	30%	
1.4	TB: Supportive Environment	Pursuing High Quality DOTS: Enhancing the quality and expanding services to all TB patients, to sustain and further improve case detection and treatment success rates	Programme Management and Administration	1,399,797	471,687	430,814	474,884	2,777,181	850,661	430,037	428,887	486,113	2,195,699	4,972,881	23%	
1.5	HIV/Health Systems Strengthening (HSS)	Pursuing High Quality DOTS: Enhancing the quality and expanding services to all TB patients, to sustain and further improve case detection and treatment success rates	Human Resource Development	254,234	341,039	442,565	429,377	1,467,215	506,613	356,384	372,895	470,070	1,705,963	3,173,178	15%	
1.6	HIV/Health Systems Strengthening (HSS)	Pursuing High Quality DOTS: Enhancing the quality and expanding services to all TB patients, to sustain and further improve case detection and treatment success rates	Monitoring and Evaluation	99,502	122,018	89,942	146,842	458,304	121,283	153,637	111,403	168,904	555,227	1,013,531	5%	
2.1	TB/HIV Collaborative Activities	Addressing TB/HIV, MDR-TB and other challenges such as TB care for high risk groups in border areas and infection control	TB/HIV	19,511	24,171	15,171	18,576	77,429	32,191	26,663	16,213	19,618	94,684	172,113	1%	
2.2	TB Treatment	Addressing TB/HIV, MDR-TB and other challenges such as TB care for high risk groups in border areas and infection control	MDR-TB	836,948	8,200	6,000	6,000	857,148	1,371,656	303,800	12,000	12,000	1,699,456	2,556,604	12%	
2.3	TB Treatment	Addressing TB/HIV, MDR-TB and other challenges such as TB care for high risk groups in border areas and infection control	TB Care for High Risk Groups	15,444	10,124	7,624	18,498	51,690	12,532	24,262	11,532	27,839	76,165	127,855	1%	
2.4	TB Treatment	Addressing TB/HIV, MDR-TB and other challenges such as TB care for high risk groups in border areas and infection control	Infection Control	71,700	0	0	15,000	86,700	85,800	0	0	16,000	101,800	188,500	1%	
3.1	TB Treatment	Engaging All Health Care Providers Through Expanding Private Sector and Public Sector (outside NTP) involvement	PPM	16,355	6,530	4,980	7,760	35,625	17,925	12,700	5,450	7,230	43,305	78,930	0%	
4.1	TB: Supportive Environment	Empowering People and Communities	Advocacy, Communication and Social Mobilization (ACSM)	119,954	64,070	5,020	4,100	193,144	107,606	31,695	14,550	12,680	166,531	359,674	2%	
4.2	TB: Supportive Environment	Empowering People and Communities	Community Based TB Care	79,234	67,398	73,618	67,068	287,318	99,090	74,538	68,283	74,503	316,414	603,732	3%	
	TOTAL*			6,176,718	1,285,504	1,146,128	1,312,907	9,921,258	7,425,923	1,503,948	1,121,323	1,460,845	11,512,039	0	21,433,297	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	Periods				Total	Periods				Total	TOTAL 0	%	
				Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	PR	UNOPS	Other Multilateral Organisation	5,426,169	545,481	412,392	500,242	6,884,285	6,328,837	674,312	392,922	543,310	7,939,380	14,823,665	69%	
2	SR	MHAA	NGO/CBO/Academic	32,173	16,947	17,789	19,498	86,407	27,067	18,033	17,936	19,784	82,820	169,227	1%	
3	SR	MMA	NGO/CBO/Academic	126,014	36,982	61,642	109,325	333,962	216,080	133,271	107,782	112,105	569,238	903,200	4%	
3	SR	NTP	Ministry of Health (MoH)	537,585	552,317	453,782	463,985	2,007,668	702,582	472,445	339,235	522,198	2,036,460	4,044,128	19%	
4	SR	WHO	Other Multilateral Organisation	54,777	133,777	200,523	219,857	608,936	151,358	205,887	263,448	263,448	884,141	1,493,077	7%	
5	SR		NGO/CBO/Academic					0					0	0		
6	Please Select ...		Please Select...					0					0	0		
7	Please Select ...		Please Select...					0					0	0		
	TOTAL*			6,176,718	1,285,504	1,146,128	1,312,907	9,921,258	7,425,923	1,503,948	1,121,323	1,460,845	11,512,039	0	21,433,297	100%

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