

**SUMMARY BUDGET**

**Tuberculosis**

**Program Details**

Country	Union of Myanmar
Grant No.	MYNS10-0187
PR	Save the Children Federation, Inc.
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	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	
	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	Q1				Total	Q5				Total	TOTAL 0	%	
		Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	Human Resources	172,006	190,939	194,274	247,264	804,483	282,322	282,056	284,258	284,952	1,133,588	1,938,071	42%	
2	Technical Assistance	121,880	12,875	11,700	11,696	157,652	21,301	11,539	12,137	30,018	74,994	232,647	5%	
3	Training	37,027	15,390	18,590	25,806	96,813	54,332	24,055	26,651	33,845	138,883	235,696	5%	
4	Health Products and Health Equipment	13,875	1,875	1,875	6,379	24,004	11,846	2,390	2,395	2,429	19,060	43,063	1%	
5	Medicines and Pharmaceutical Products	4,000	2,087	1,223	11,691	19,001	28,032	1,132	1,129	1,131	31,424	50,425	1%	
6	Procurement and Supply Management Costs	1,193	1,464	1,464	7,827	11,949	8,708	1,145	1,160	2,035	13,048	24,996	1%	
7	Infrastructure and Other Equipment	28,032	23,922	6,002	8,748	66,706	8,649	2,649	2,649	2,649	16,596	83,302	2%	
8	Communication Materials	10,750	4,525	4,525	9,913	29,713	58,809	50,784	48,084	48,084	205,760	235,473	5%	
9	Monitoring and Evaluation	19,363	14,389	14,363	26,546	74,661	18,458	17,839	18,758	18,931	73,985	148,648	3%	
10	Living Support to Clients/Target Population	26,845	53,388	53,345	73,037	206,614	119,282	119,041	123,843	124,637	486,802	693,416	15%	
11	Planning and Administration	20,389	14,489	13,656	46,335	94,867	50,449	38,256	41,550	65,036	195,290	290,157	6%	
12	Overheads	83,401	43,317	44,412	52,439	223,569	119,857	79,989	80,193	80,399	360,438	584,007	13%	
13	Other	4,950	1,950	3,300	3,300	12,150	6,300	3,300	3,300	3,300	16,200	28,350	1%	
<b>TOTAL*</b>		<b>543,511</b>	<b>380,311</b>	<b>367,380</b>	<b>530,980</b>	<b>1,822,182</b>	<b>788,343</b>	<b>634,174</b>	<b>646,107</b>	<b>697,444</b>	<b>2,766,068</b>	<b>0</b>	<b>4,588,250</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	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	32,707	13,207	13,207	18,753	77,874	39,310	32,130	32,723	33,320	137,484	215,358	5%	
1.2	TB Treatment		Patient Support	22,695	43,230	43,195	59,130	168,250	85,108	84,285	88,157	88,247	345,798	514,048	11%	
1.3	TB Treatment		Procurement of Drugs and Supplies	5,193	3,552	2,688	19,518	30,950	36,725	2,262	2,274	3,150	44,411	75,361	2%	
1.4.1	TB: Supportive Environment		M&E	19,741	20,455	20,136	30,455	90,787	22,297	22,617	22,597	22,617	90,126	180,914	4%	
1.4.2			Supportive environment: Program management and supervision	126,683	129,023	111,903	180,684	548,292	223,897	180,518	181,064	180,490	765,969	1,314,261	29%	
1.4.3			Human Resource Development	47,060	35,510	41,645	48,515	172,732	103,263	87,671	95,508	94,097	380,538	553,270		
2.1	TB Treatment	Addressing TB/HIV, MDR-TB and Other Challenges	Addressing TB/HIV	8,000	3,908	3,900	4,028	19,835	9,768	4,212	4,180	4,224	22,384	42,219	1%	
2.2	TB Treatment		Addressing MDR TB	0	0	0	0	0	0	0	0	0	0	0		
2.3	TB Treatment		TB Care for High Risk Groups	0	0	0	704	704	1,760	0	0	0	1,760	2,464	0%	
2.4	TB Treatment		Infection Control	0	0	0	0	0	0	0	0	0	0	0		
3.1	TB: Supportive Environment	Engaging All Health Care Providers Through Expanding Private Sector and Public Section (outside NTP) involvement	Engaging All Care Providers	399	399	399	399	1,596	1,623	1,656	1,725	1,725	6,729	8,325	0%	
4.1	TB: Supportive Environment	To Empower People with TB and Communities	Advocacy and Community Mobilization	29,295	6,130	6,530	15,958	57,913	106,069	79,187	78,051	84,833	348,139	406,052	9%	
4.2	TB: Supportive Environment		Community Based TB Care	17,720	15,433	15,933	20,932	70,019	28,005	19,718	19,871	19,871	87,464	157,482	3%	
5.1		Program Management and Administration	Program Management and Administration	234,018	109,464	107,845	131,904	583,231	130,519	119,920	119,957	164,870	535,265	1,118,496	24%	
	Please Select ...		Please select ...	0	0	0	0	0	0	0	0	0	0	0		
	Please Select ...		Please select ...	0	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL*</b>				<b>543,511</b>	<b>380,311</b>	<b>367,380</b>	<b>530,980</b>	<b>1,822,182</b>	<b>788,343</b>	<b>634,174</b>	<b>646,107</b>	<b>697,444</b>	<b>2,766,068</b>	<b>0</b>	<b>4,588,250</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	Save the Children Federation, Inc	NGO/CBO/Academic	234,018	109,464	107,845	131,904	583,231	130,519	119,920	119,957	164,870	535,265	1,118,496	24%	
2	SR	International Organization for Migration (IOM)	NGO/CBO/Academic	215,107	144,783	144,420	146,002	650,311	204,496	134,349	133,986	135,016	607,846	1,258,157	27%	
3	SR	Maleser	NGO/CBO/Academic	0	0	0	112,191	112,191	128,528	83,246	87,478	86,882	386,134	498,324	11%	
3	SR	Melin International	NGO/CBO/Academic	74,027	72,127	67,127	85,067	298,350	118,718	107,808	103,558	114,063	444,148	742,498	16%	
4	SR	World Vision	NGO/CBO/Academic	20,358	53,937	47,988	55,817	178,100	81,055	63,291	71,952	63,797	280,094	458,194	10%	
5	SR	Population Service International (PSI)	NGO/CBO/Academic	0	0	0	0	0	125,028	125,560	129,177	132,815	512,581	512,581	11%	
6	Please Select ...		Please Select ...	0	0	0	0	0	0	0	0	0	0	0		
7	Please Select ...		Please Select ...	0	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL*</b>				<b>543,511</b>	<b>380,311</b>	<b>367,380</b>	<b>530,980</b>	<b>1,822,182</b>	<b>788,343</b>	<b>634,174</b>	<b>646,107</b>	<b>697,444</b>	<b>2,766,068</b>	<b>0</b>	<b>4,588,250</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).