

SUMMARY BUDGET
(formerly Attachment A)

HIV_AIDS - R7 HIV - Phase II
Budget Summary GF"

Program Details

Country	West Bank and Gaza Strip
Grant No.	PSE-708-G01-H
PR	UNDP
Currency	USD
Grant Cycle phase	Phase 2

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

	Q9	Q10	Q11	Q12		Q13	Q14	Q15	Q16		Q17	Q18	Q19	Q20
Period Covered: from	1-Dec-10	1-Mar-11	1-Jun-11	1-Sep-11		1-Jan-12	1-Apr-12	1-Jul-12	1-Oct-12		1-Jan-13	1-Apr-13	1-Jul-13	1-Oct-13
Period Covered: to	28-Feb-11	31-May-11	31-Aug-11	31-Dec-11		31-Mar-12	30-Jun-12	30-Sep-12	31-Dec-12		31-Mar-13	30-Jun-13	30-Sep-13	30-Nov-13

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	Year 3				Total Year 3	Year 4				Total Year 4	Year 5				Year 5	TOTAL Phase 2	%
		Q9	Q10	Q11	Q12		Q13	Q14	Q15	Q16		Q17	Q18	Q19	Q20			
1	Human Resources	0	196,190	152,037	200,725	548,951	197,221	154,437	154,437	154,437	660,530	154,737	154,737	146,067	97,378	552,917	1,762,399	35%
2	Technical Assistance	0	76,000	104,000	58,000	238,000	27,000	27,000	35,000	54,000	143,000	9,000	37,000	9,000	9,000	64,000	445,000	9%
3	Training	0	95,300	125,300	91,300	311,900	56,950	103,740	65,890	31,900	258,480	36,500	25,700	15,900	24,900	103,000	673,380	13%
4	Health Products and Health Equipment	0	3,900	100,298	3,900	108,098	3,900	23,200	7,425	1,950	36,475	7,800	30,510	14,850	3,900	57,060	201,633	4%
5	Medicines and Pharmaceutical Products	0	0	0	12,921	12,921	0	0	0	41,819	41,819	0	0	44,228	4,423	48,651	103,391	2%
6	Procurement and Supply Management Costs	0	6,210	14,560	2,612	23,382	1,590	2,850	1,773	5,847	12,060	1,710	3,381	8,165	1,162	14,418	49,860	1%
7	Infrastructure and Other Equipment	0	58,200	5,300	9,300	72,800	12,000	5,300	10,300	3,300	30,900	9,300	3,300	9,300	3,300	25,200	128,900	3%
8	Communication Materials	4,200	50,200	34,809	68,890	158,099	17,820	40,820	49,820	51,990	160,450	13,070	21,820	10,570	34,740	80,200	398,748	8%
9	Monitoring and Evaluation	0	44,600	3,000	5,800	53,400	2,500	9,800	5,800	5,800	23,900	119,300	7,800	31,000	1,000	159,100	236,400	5%
10	Living Support to Clients/Target Population	0	980	1,190	1,190	3,360	1,610	1,610	1,960	2,450	7,630	2,450	2,450	2,800	2,800	10,500	21,490	0%
11	Planning and Administration	0	36,135	38,435	49,980	124,550	26,635	22,635	49,935	35,135	134,340	21,460	8,460	46,960	29,440	106,320	365,210	7%
12	Overheads	316	68,043	63,454	53,495	185,308	39,117	44,303	41,437	46,830	171,687	41,948	28,846	30,582	20,691	122,067	479,062	10%
13	Other	0	11,625	11,625	0	23,250	0	11,625	11,625	100,000	123,250	0	0	0	0	0	146,500	3%
TOTAL*		4,516	647,382	654,007	558,114	1,864,019	386,343	447,319	435,401	535,458	1,804,521	417,274	324,004	369,421	232,734	1,343,433	5,011,972	100%

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area**	Year 3				Total Year 3	Year 4				Total Year 4	Year 5				Year 5	TOTAL Phase 2	%
				Q9	Q10	Q11	Q12		Q13	Q14	Q15	Q16		Q17	Q18	Q19	Q20			
1.1	Please Select...	Objective 1. Strengthen Community Action	BCC - Mass Media	0	46,450	37,700	47,650	131,800	30,950	39,950	40,450	39,700	151,050	34,700	39,450	33,200	27,500	134,850	417,700	8%
1.2	Please Select...	Objective 1. Strengthen Community Action	BCC - Community Outreach	0	177,998	124,535	82,140	384,672	115,729	105,695	82,745	53,215	357,384	26,120	26,120	18,120	10,440	80,800	822,856	16%
1.3	Please Select...	Objective 1. Strengthen Community Action	Prevention: Condom Distribution	0	6,400	3,900	6,400	16,700	3,900	3,900	1,950	1,950	11,700	7,800	7,800	3,900	3,900	23,400	51,800	1%
1.4	Please Select...	Objective 1. Strengthen Community Action	Prevention: Counseling and Testing	0	27,400	12,638	9,900	49,938	0	5,940	11,415	22,500	39,855	0	0	10,950	0	10,950	100,743	2%
1.5	Please Select...	Objective 1. Strengthen Community Action	Prevention: STI Diagnosis and Treatment	0	4,000	2,000	2,000	8,000	0	4,000	4,000	0	8,000	0	2,000	4,000	2,000	8,000	24,000	0%
1.6	Please Select...	Objective 1. Strengthen Community Action	Prevention: Blood Safety and Universal Precautions	0	0	100,000	6,000	106,000	0	0	0	8,000	8,000	0	0	0	0	8,000	122,000	2%
2.1	Please Select...	Objective 2. Reduce Morbidity and Mortality	Treatment: ART Treatment and Monitoring	0	78,270	101,280	54,114	233,663	9,650	56,210	28,633	66,226	160,719	11,770	46,151	60,453	10,625	128,999	523,381	10%
2.2	Please Select...	Objective 2. Reduce Morbidity and Mortality	Care & Support: Home and Community Based Care	0	8,980	1,190	6,190	16,360	1,610	1,610	1,960	7,450	12,630	2,450	2,450	2,800	7,800	15,500	44,490	1%
3.1	Please Select...	Objective 3. Reinforce (...) National Response in Line with the Three Ones	Supportive Environment: Coordination and Partnership Development	4,200	153,317	149,816	204,455	511,788	134,316	130,317	146,816	132,817	544,266	118,616	127,617	144,116	99,478	489,827	1,545,881	31%
3.2	Please Select...	Objective 3. Reinforce (...) National Response in Line with the Three Ones	HSS: Information Systems and Operational Research	0	64,600	27,000	37,800	129,400	26,500	29,800	29,800	29,800	115,900	141,300	29,800	55,000	17,000	243,100	488,400	10%
3.3	Please Select...	Objective 3. Reinforce (...) National Response in Line with the Three Ones	Supportive Environment: Stigma Reduction in All Settings	0	0	13,470	21,670	35,140	13,470	13,670	23,470	26,670	77,280	13,470	13,470	0	13,000	39,940	152,360	3%
3.4	Please Select...	Objective 3. Reinforce (...) National Response in Line with the Three Ones	Supportive Environment: Strengthening of Civil Society and Institutional	0	11,925	17,025	26,300	55,250	11,100	11,925	22,725	100,300	146,050	11,100	300	6,300	20,300	38,000	239,300	5%
	Please Select...	Program Management Unit & Overheads	SR overheads	0	25,691	20,668	16,983	63,342	13,842	15,039	12,953	11,800	53,634	14,650	7,650	6,414	5,466	34,179	151,155	3%
	Please Select...	Program Management Unit & Overheads	PR overheads	316	42,352	42,785	36,512	121,966	25,275	29,264	28,484	35,030	118,053	27,298	21,196	24,168	15,226	87,888	327,907	7%
TOTAL*				4,516	647,382	654,007	558,114	1,864,019	386,343	447,319	435,401	535,458	1,804,521	417,274	324,004	369,421	232,734	1,343,433	5,011,972	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 3				Total Year 3	Year 4				Total Year 4	Year 5				Year 5	TOTAL Phase 2	%
				Q9	Q10	Q11	Q12		Q13	Q14	Q15	Q16		Q17	Q18	Q19	Q20			
1	PR	UNDP	UNDP	4,516	199,379	298,529	262,471	764,895	164,351	163,600	200,018	325,883	853,853	168,295	183,274	255,727	136,288	743,584	2,362,331	47%
2	SR	MoH	Other Multilateral Organisation	0	55,300	39,550	36,050	130,899	10,400	53,840	37,390	29,200	130,830	25,050	23,800	15,650	12,900	77,400	339,129	7%
3	SR	UNFPA	Other Multilateral Organisation	0	168,391	140,528	151,769	460,689	72,674	138,560	120,423	95,112	426,770	104,079	74,119	65,559	61,247	305,004	1,192,462	24%
5	SR	UNODC	Other Multilateral Organisation	0	135,995	68,667	34,240	238,902	107,705	55,827	25,867	20,517	209,917	0	0	0	0	0	448,819	9%
6	SR	WHO	Other Multilateral Organisation	0	88,318	106,733	73,584	268,634	31,212	35,492	51,702	64,746	183,152	119,851	42,811	32,485	22,299	217,445	669,232	13%
				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
TOTAL*				4,516	647,382	654,007	558,114	1,864,019	386,343	447,319	435,401	535,458	1,804,521	417,274	324,004	369,421	232,734	1,343,433	5,011,972	100%

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