

SUMMARY BUDGET
(formerly Attachment A)

Country	West Bank and Gaza
Grant No.	15-508-022-1
Activity	Tuberculosis
Currency	USD
Grant Cycle phase	Phase 2

Period Covered: from	C9	Year 3			Year 4			Year 5			TOTAL								
		Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18		Q19	Q20						
1-Dec-11	1-Mar-11	1-Jul-11	1-Oct-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	1-Jan-14	1-Apr-14	1-Jul-14	1-Oct-14	1-Jan-15	1-Apr-15	1-Jul-15	1-Oct-15
28-Feb-12	30-Jun-12	30-Sep-12	30-Dec-12	31-Mar-12	30-Jun-12	30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-13	30-Sep-13	31-Dec-13	31-Mar-14	30-Jun-14	30-Sep-14	30-Nov-14				

Please indicate periods covered by this budget in the cells below, as presented in the Performance Framework

#	Category	C9	Year 3			Year 4			Year 5			TOTAL							
			Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18		Q19	Q20					
1	Human Resources	0	46,033	44,233	44,233	134,499	44,233	44,233	44,233	176,932	40,033	40,033	164,332	415,733	20%				
2	Technical Assistance	0	8,260	9,360	0	17,640	9,360	16,560	0	25,920	9,360	16,560	0	25,920	69,480	4%			
3	Training	0	15,250	12,220	0	27,470	11,000	12,220	0	28,110	5,500	25,740	10,400	41,640	97,920	6%			
4	Health Products and Health Equipment	0	439,376	3,600	110,000	552,976	0	3,600	0	3,600	0	3,600	0	3,600	556,176	34%			
5	Medicines and Pharmaceutical Products	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%			
6	Medical and Supply Management Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%			
7	Information and Supply Management	0	91	4,251	14,300	18,642	0	0	0	0	0	0	0	0	0	0%			
8	Information and Supply Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%			
9	Communication Materials	0	12,985	27,075	40,075	80,135	0	0	0	0	0	0	0	0	0	0%			
10	Living Support to Client/Target Population	0	4,321	4,321	4,321	13,863	5,221	9,321	4,321	23,184	4,321	5,221	4,321	27,321	41,151	7%			
11	Planning and Administration	0	40,875	12,013	16,644	69,533	7,659	9,842	7,131	5,991	30,884	6,325	10,393	6,626	31,323	131,720	8%		
12	Overheads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL*	0	588,153	148,673	230,473	968,259	86,788	116,482	75,048	57,620	335,939	92,984	117,204	68,047	77,035	1,659,509	100%		

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area*	Year 3			Year 4			Year 5			TOTAL							
				Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17		Q18	Q19	Q20				
1.1	Phase Select.	Objective 1. Strengthen programme management capacity in West Bank (WB) and Gaza Strip (GS)	SDA 1.1. Establish programme management capacity, coordination and supervision	0	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0	
1.2	Phase Select.	Objective 1. Strengthen programme management capacity in West Bank (WB) and Gaza Strip (GS)	SDA 1.2. Monitoring and evaluation	0	9,365	1,275	11,935	1,275	9,365	1,275	1,275	0	0	0	0	0	0	0	0	0
1.3	Phase Select.	Objective 1. Strengthen programme management capacity in West Bank (WB) and Gaza Strip (GS)	SDA 1.3. Human resources	0	74,584	96,434	48,554	219,572	63,414	76,204	60,774	48,554	248,846	59,214	86,654	58,954	67,354	13,210	38,355	45%
2.1	Phase Select.	Objective 2. Priorise High Quality DOTs expansion and enhancement	SDA 2.1. Increase diagnostic capacity laboratory capacity	0	91	6,651	94,300	101,042	0	381	2,868	0	3,248	0	3,323	0	0	0	0	0
2.2	Phase Select.	Objective 2. Priorise High Quality DOTs expansion and enhancement	SDA 2.2. Increase and manage TB drugs and equipment	0	0	0	0	0	0	3,590	0	3,590	0	0	0	0	0	0	0	
2.3	Phase Select.	Objective 2. Priorise High Quality DOTs expansion and enhancement	SDA 2.3. Organise world TB day	0	11,500	0	11,500	0	0	0	0	11,500	0	0	0	0	0	0	0	
3.1	Phase Select.	Objective 3. Address major challenges such as refugees, Bedouin population and contact tracing	SDA 3.1. Priorise High Quality DOTs among refugees	0	3,600	5,800	31,800	41,200	1,800	1,800	3,000	1,800	1,800	1,800	1,800	1,800	1,800	8,400	58,000	3%
3.2	Phase Select.	Objective 3. Address major challenges such as refugees, Bedouin population and contact tracing	SDA 3.2. Review High Quality DOTs among refugees, Bedouin population and contact tracing	0	448,117	3,500	0	451,617	0	3,500	0	0	0	0	0	0	0	0	0	0
3.3	Phase Select.	Objective 3. Address major challenges such as refugees, Bedouin population and contact tracing	SDA 3.3. Conduct contact tracing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4.1	Phase Select.	Objective 4. Enable and promote research	SDA 4.1. Conduct Operational Research on Epidemiology	0	0	24,000	37,000	61,000	0	0	0	0	0	0	0	0	0	0	0	0
	Phase Select.	Program Management Unit & Overheads	SR overheads	0	2,398	2,222	1,567	6,186	2,222	2,222	2,222	2,222	8,887	2,222	2,726	1,567	1,567	8,081	23,154	1%
	Phase Select.	Program Management Unit & Overheads	PR overheads	0	38,477	9,792	15,078	63,347	5,678	7,620	4,910	3,770	21,977	6,083	7,688	4,452	5,040	23,242	106,566	7%
	TOTAL*			0	588,153	148,673	230,473	968,259	86,788	116,482	75,048	57,620	335,939	92,984	117,204	68,047	77,035	1,659,509	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 the formula in the cells below will cause the formula in the columns to become invalid and will mean the overall information will be inaccurate.

C. SUMMARY BUDGET BREAKDOWN BY IMPLEMENTING ENTITY (if known by Grant signature line)

#	PRSR	Name	Type of Implementing Entity	Year 3			Year 4			Year 5			TOTAL							
				Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17		Q18	Q19	Q20				
1	PR	UNDP	UNDP	0	919,721	70,368	153,603	754,291	29,903	43,926	33,203	27,965	135,026	34,418	44,575	28,677	52,285	159,934	1,049,231	63%
2	SR	Moh	Other Multilateral Organisation	0	31,775	44,745	42,925	119,445	22,925	31,395	17,245	5,025	76,690	24,605	30,965	15,425	825	71,820	217,855	16%
3	SR	UNRWA	Other Multilateral Organisation	0	7,704	3,852	3,852	15,408	3,852	3,852	3,852	3,852	15,408	3,852	3,852	3,852	3,852	15,408	46,224	3%
4	SR	WHO	Other Multilateral Organisation	0	28,953	30,109	20,094	79,155	30,109	37,359	20,749	103,915	30,109	37,813	20,094	20,094	108,178	296,178	18%	
	TOTAL*			0	588,153	148,673	230,473	968,259	86,788	116,482	75,048	57,620	335,939	92,984	117,204	68,047	77,035	1,659,509	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 the formula in the cells below 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 to: Budget Line Item B - Program Activity C - Implementation Entity