

C. SUMMARY BUDGET

Component: Tuberculosis
Country / Applicant: Bolivia (Plurinational State)
Principal Recipient: United Nations Development Programme, Bolivia
Grant Number: BOL-T-UNDP
Implementation Period Start Date: 01/01/2017
Implementation Period End Date: 31/12/2019
Grant Currency: USD

| Total estimated IGV per year that could be recovered by the Program | | | | | |
|---|-----------|------------------|------------------|------------------|-------------------|
| PR | Goods | Year 1 | Year 2 | Year 3 | Total |
| UNDP | Bienes | 13,708.41 | 6,051.10 | 3,810.56 | 23,570.08 |
| UNDP | Servicios | 83,053.88 | 51,839.17 | 50,565.55 | 185,458.59 |
| Total | | 96,762.29 | 57,890.27 | 54,736.11 | 209,028.67 |

Budget Summary (in grant currency)

| By Module | Q1 | Q2 | Q3 | Q4 | Year 1 | Q5 | Q6 | Q7 | Q8 | Year 2 | Q9 | Q10 | Q11 | Q12 | Year 3 | Total |
|--|------------------|------------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|-------------------|
| TB care and prevention | 525,102 | 881,892 | 304,907 | 149,760 | 1,861,660 | 302,087 | 211,681 | 175,668 | 94,212 | 783,648 | 187,509 | 177,297 | 76,207 | 72,857 | 513,871 | 3,159,179 |
| TB/HIV | 4,420 | 23,569 | 38,276 | 4,901 | 71,166 | 4,595 | 25,057 | 4,940 | 16,678 | 51,270 | 4,788 | 59,236 | 4,788 | 5,319 | 74,131 | 196,567 |
| MDR-TB | 255,076 | 1,737,298 | 226,833 | 78,161 | 2,297,367 | 592,931 | 103,366 | 112,389 | 61,163 | 869,849 | 760,152 | 139,101 | 85,243 | 39,873 | 1,024,369 | 4,191,586 |
| HSS - Health information systems and M&E | 87,834 | 44,446 | 98,396 | 28,647 | 259,323 | 3,829 | 8,691 | 67,750 | 54,471 | 134,741 | 4,021 | 73,685 | 4,021 | 55,956 | 137,682 | 531,746 |
| Program management | 361,235 | 366,667 | 179,360 | 214,379 | 1,121,640 | 204,400 | 157,185 | 139,661 | 194,101 | 695,347 | 227,982 | 184,417 | 146,197 | 256,095 | 814,691 | 2,631,679 |
| Total | 1,233,667 | 3,053,872 | 847,771 | 475,847 | 5,611,157 | 1,107,842 | 505,979 | 500,408 | 420,625 | 2,534,854 | 1,184,452 | 633,736 | 316,456 | 430,100 | 2,564,744 | 10,710,756 |

| By Cost Grouping | Q1 | Q2 | Q3 | Q4 | Year 1 | Q5 | Q6 | Q7 | Q8 | Year 2 | Q9 | Q10 | Q11 | Q12 | Year 3 | Total |
|--|------------------|------------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|-------------------|
| 1.0 Human Resources (HR) | 91,461 | 91,461 | 91,461 | 91,461 | 365,844 | 70,106 | 70,106 | 70,106 | 70,106 | 280,423 | 68,292 | 68,292 | 68,292 | 68,292 | 273,169 | 919,436 |
| 2.0 Travel related costs (TRC) | 215,706 | 426,847 | 461,402 | 145,998 | 1,249,953 | 49,371 | 241,808 | 260,809 | 100,119 | 652,106 | 115,055 | 358,198 | 73,951 | 84,865 | 632,069 | 2,534,129 |
| 3.0 External Professional services (EPS) | 96,906 | 127,978 | | 67,500 | 292,384 | 4,386 | | | 67,500 | 71,886 | | | | 110,000 | 110,000 | 474,270 |
| 4.0 Health Products - Pharmaceutical Products (HPPP) | | 183,522 | | | 183,522 | 294,119 | | | | 294,119 | 371,169 | | | | 371,169 | 848,809 |
| 5.0 Health Products - Non-Pharmaceuticals (HPNP) | 89,339 | 87,553 | | | 176,892 | 244,411 | | | | 244,411 | 275,673 | | | | 275,673 | 696,976 |
| 6.0 Health Products - Equipment (HPE) | 146,040 | 1,369,771 | | | 1,515,811 | 100,326 | | | | 100,326 | 19,984 | | | | 19,984 | 1,636,121 |
| 7.0 Procurement and Supply-Chain Management costs (PSM) | 59,822 | 40,953 | 13,425 | 16,336 | 130,536 | 93,407 | 14,096 | 14,096 | 17,413 | 139,013 | 94,511 | 7,865 | 7,865 | 11,348 | 121,591 | 391,140 |
| 8.0 Infrastructure (INF) | | 280,315 | 109,881 | | 390,196 | | | | | | | | | | | 390,196 |
| 9.0 Non-health equipment (NHP) | 297,033 | 38,344 | | | 335,377 | 17,358 | | | | 17,358 | | | | | | 352,735 |
| 10.0 Communication Material and Publications (CMP) | 19,131 | 71,791 | 3,618 | 4,308 | 98,848 | 14,224 | | | 16,101 | 30,325 | 4,749 | | 13,114 | | 17,863 | 147,036 |
| 11.0 Programme Administration costs (PA) | 177,472 | 271,550 | 127,226 | 102,895 | 679,143 | 170,105 | 105,731 | 105,366 | 100,147 | 481,348 | 178,449 | 117,421 | 96,664 | 104,099 | 496,632 | 1,657,123 |
| 12.0 Living support to client/ target population (LSCPT) | 40,758 | 63,785 | 40,758 | 47,350 | 192,651 | 50,030 | 74,239 | 50,030 | 49,240 | 223,539 | 56,570 | 81,959 | 56,570 | 51,496 | 246,595 | 662,785 |
| 13.0 Results-based financing (RBF) | | | | | | | | | | | | | | | | |
| Total | 1,233,667 | 3,053,872 | 847,771 | 475,847 | 5,611,157 | 1,107,842 | 505,979 | 500,408 | 420,625 | 2,534,854 | 1,184,452 | 633,736 | 316,456 | 430,100 | 2,564,744 | 10,710,756 |

| By Recipients | Q1 | Q2 | Q3 | Q4 | Year 1 | Q5 | Q6 | Q7 | Q8 | Year 2 | Q9 | Q10 | Q11 | Q12 | Year 3 | Total |
|---|------------------|------------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|-------------------|
| United Nations Development Programme, Bolivia | 138,215 | 237,389 | 76,215 | 68,733 | 520,551 | 93,335 | 71,120 | 53,596 | 65,536 | 283,587 | 124,498 | 105,933 | 67,714 | 92,611 | 390,756 | 1,194,895 |
| MINSAs | 1,043,599 | 2,699,392 | 737,411 | 341,024 | 4,821,426 | 954,088 | 367,224 | 403,733 | 287,453 | 2,012,499 | 994,632 | 445,631 | 208,420 | 268,826 | 1,917,509 | 8,751,434 |
| SOC CIV | 26,853 | 117,092 | 34,145 | 41,090 | 219,180 | 35,419 | 67,635 | 43,079 | 42,636 | 188,768 | 40,322 | 82,172 | 40,322 | 43,663 | 206,479 | 614,427 |
| OPS | 25,000 | | | 25,000 | 50,000 | 25,000 | | | 25,000 | 50,000 | 25,000 | | | 25,000 | 50,000 | 150,000 |
| Total | 1,233,667 | 3,053,872 | 847,771 | 475,847 | 5,611,157 | 1,107,842 | 505,979 | 500,408 | 420,625 | 2,534,854 | 1,184,452 | 633,736 | 316,456 | 430,100 | 2,564,744 | 10,710,756 |