

SUMMARY BUDGET Years 3-5

(Formerly Attachment A)

HIV AIDS

Program Details

Country	Kingdom of Lesotho
Grant No.	LSO-506-G03-H
PR	Ministry of Finance and Planning of the Government of the Kingdom of Lesotho
Currency	USD
Grant Cycle phase	Phase 2

	P9		P10			P11				P12		P13			P14
	Q9	Q10	Q11	Q12	Q13	Q14	Q15	Q16	Q17	Q18	Q19	Q20	Q21	Q22	
Period Covered: from	1-Nov-08	1-Feb-09	1-Apr-09	1-Jul-09	1-Oct-09	1-Jan-10	1-Apr-10	1-Jul-10	1-Oct-10	1-Jan-11	1-Apr-11	1-Jul-11			
Period Covered: to	31-Jan-09	31-Mar-09	30-Jun-09	30-Sep-09	31-Dec-09	31-Mar-10	30-Jun-10	30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11	30-Oct-11			

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	Year 3					Total	Year 4					Total	Year 5				TOTAL	Phase 2	%
		P9		P10				P11		P12				P13		P14				
		Q9	Q10	Q11	Q12	Q13		Q14	Q15	Q16	Q17	Q18		Q19	Q20	Q21	Q22			
1	Human Resources	724,837	724,837	724,837	715,637	807,819	3,697,965	807,819	807,819	807,819	888,717	3,291,572	888,717	888,717	888,717	2,606,150	9,595,687	30%		
2	Technical Assistance	54,120	54,120	54,120	54,120	54,120	270,600	54,120	21,000	21,000	21,000	117,120	21,000	21,000	21,000	63,000	450,720	1%		
3	Training	71,875	308,975	130,545	157,825	53,150	722,370	156,225	68,595	111,100	105,225	441,145	178,340	148,810	171,235	498,475	1,661,990	5%		
4	Health Products and Health Equipment	3,333	54,809	1,042,069	7,500	3,333	1,111,144	637,781	1,271,424	7,500	9,033	1,925,738	209,865	1,716,124	177,895	2,097,884	5,134,756	16%		
5	Medicines and Pharmaceutical Products		100,822	2,286,992	0	0	2,387,814	5,381,914	0	0	0	5,381,914	5,775,862	0	0	5,775,862	13,545,590	42%		
6	Procurement and Supply Management Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%		
7	Infrastructure and Other Equipment	18,000	150,000	97,540	0	0	265,540	0	0	0	0	0	0	0	0	0	265,540	1%		
8	Communication Materials	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%		
9	Monitoring and Evaluation	2,100	50,000	50,000	50,000	9,383	161,483	51,050	8,333	50,000	1,050	110,433	9,383	60,000	68,333	137,716	409,632	1%		
10	Living Support to Clients/Target Population	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0%		
11	Planning and Administration	77,917	51,250	74,120	51,250	80,765	335,302	98,049	54,099	54,099	82,904	289,152	78,471	67,500	50,000	195,971	820,425	3%		
12	Overheads	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%		
	TOTAL*	952,162	1,494,912	4,460,222	1,036,532	1,008,370	8,952,218	7,186,758	2,231,070	1,051,318	1,087,929	11,557,074	7,141,638	2,876,150	1,357,269	11,375,058	31,884,350	100%		

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area**	Year 3					Total	Year 4					Total	Year 5				TOTAL	Phase 2	%
				P9		P10				P11		P12				P13		P14				
				Q9	Q10	Q11	Q12	Q13		Q14	Q15	Q16	Q17	Q18		Q19	Q20	Q21	Q22			
1	HIV-Prevention	To expand and strengthen HIV testing and counseling (HTC) services and post-test care and support services in the public, private and NGO sectors	Prevention: Testing and Counseling	28,750	61,000	7,500	24,750	17,100	139,100	156,021	17,100	24,600	99,425	297,146	239,760	64,975	246,540	551,275	987,521	3%		
2	HIV-Prevention	To expand and strengthen HIV testing and counseling (HTC) services and post-test care and support services in the public, private and NGO sectors	Prevention: Post-exposure prophylaxis (PEP)	2,875	113,697	2,875	2,875	0	122,322	90,724	10,000	0	0	100,724	91,652	0	0	91,652	314,697	1%		
3	HIV-Care and Support	To expand and strengthen HIV testing and counseling (HTC) services and post-test care and support services in the public, private and NGO sectors	Supportive environment: Strengthening of civil society and institutional capacity building	28,750	28,750	28,750	57,500	13,800	157,550	17,250	13,800	17,250	0	48,300	4,600	4,600	9,200	215,050	1%			
4	HIV-Prevention	To increase access to quality treatment of HIV/AIDS, STI and OIs in the public, private and NGO sectors	Prevention: BCC - Mass media	3,333				3,333	6,667	0	0	0	3,333	3,333	0	0	0	10,000	0%			
5	HIV-Treatment	To increase access to quality treatment of HIV/AIDS, STI and OIs in the public, private and NGO sectors	Treatment: Antiretroviral treatment (ARV) and monitoring	5,900	236,659	3,407,251	80,200	20,300	3,750,310	5,954,925	1,297,119	76,750	12,550	7,341,344	5,857,576	1,811,459	98,080	7,767,115	18,858,769	59%		
6	HIV/TB/HIV Collaborative Activities	To increase access to quality treatment of HIV/AIDS, STI and OIs in the public, private and NGO sectors	TB/HIV collaborative activities: TB/HIV	5,000	3,000	14,500	0	3,000	25,500	2,000	2,000	0	4,000	0	0	0	0	29,500	0%			
7	HIV-Health Systems Strengthening (HSS)	Strengthen a decentralized health system that supports the scaling up of coordinated HIV, STI, TB interventions	HSS: Human resources	630,082	630,082	630,082	630,082	721,864	3,242,190	721,864	721,864	721,864	782,452	2,948,042	782,452	782,452	782,452	2,347,355	8,537,587	27%		
8	HIV-Health Systems Strengthening (HSS)	Strengthen a decentralized health system that supports the scaling up of coordinated HIV, STI, TB interventions	HSS: Infrastructure	18,450	168,450	115,990	18,450	18,450	339,790	18,450	18,450	18,450	18,450	73,800	18,450	18,450	18,450	55,350	468,940	1%		
9	HIV-Health Systems Strengthening (HSS)	Strengthen a decentralized health system that supports the scaling up of coordinated HIV, STI, TB interventions	HSS: Information system & Operational research		50,000	50,000	50,000	0	150,000	50,000	0	50,000	0	100,000	60,000	60,000	120,000	370,000	1%			
10	HIV-Health Systems Strengthening (HSS)	Strengthen a decentralized health system that supports the scaling up of coordinated HIV, STI, TB interventions	HSS: Service delivery	119,267	121,500	121,500	90,900	107,566	560,733	90,900	57,780	57,780	80,357	286,817	58,290	58,290	58,290	174,870	1,022,420	3%		
11	HSS: Supportive Environment	Strengthen a decentralized health system that supports the scaling up of coordinated HIV, STI, TB interventions	Supportive environment: Program management and administration	109,775	81,775	81,775	81,775	102,957	458,057	84,624	92,957	84,624	91,362	353,568	88,858	80,525	88,858	258,241	1,069,866	3%		
	TOTAL*	952,162	1,494,912	4,460,222	1,036,532	1,008,370	8,952,218	7,186,758	2,231,069	1,051,318	1,087,929	11,557,074	7,141,638	2,876,150	1,357,269	11,375,058	31,884,350	100%				

** 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

#	PR/RSR	Name	Type of Implementing Entity	Year 3					Total	Year 4					Total	Year 5				TOTAL	Phase 2	%
				P9		P10				P11		P12				P13		P14				
				Q9	Q10	Q11	Q12	Q13		Q14	Q15	Q16	Q17	Q18		Q19	Q20	Q21	Q22			
1	IPR	Ministry of Finance and Development Planning	Other Government	85,917	69,250	69,250	60,250	79,765	384,432	63,099	63,099	63,099	73,577	262,875	59,510	59,510	59,510	178,530	805,837	3%		
2	ISR	Ministry of Health and Social Welfare	Ministry of Health (MOH)	866,265	1,425,662	4,390,972	976,282	926,605	8,567,786	7,123,659	2,167,970	988,218	1,014,352	11,294,200	7,082,128	2,816,640	1,297,759	11,196,527	31,076,513	97%		
	TOTAL*	952,162	1,494,912	4,460,222	1,036,532	1,008,370	8,952,218	7,186,758	2,231,069	1,051,318	1,087,929	11,557,074	7,141,638	2,876,150	1,357,269	11,375,058	31,884,350	100%				

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