

**SUMMARY BUDGET Year 3, 4&5**  
(formerly Attachment A)

**Tuberculosis**

<b>Country</b>	Kingdom of Lesotho
<b>Grant No.</b>	USG-997-2004
<b>PR</b>	USG-997-2004
<b>Currency</b>	The Ministry of Finance and Development Planning of the Government of the Kingdom of Lesotho
<b>Grant Cycle phase</b>	Phase 2

	P9	P10	P11	P12		P13	P14	P15	P16		P17	P18	P19	P20
<b>Period Covered: from</b>	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	1-Oct-11	1-Jan-12	1-Apr-12
<b>Period Covered: to</b>	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-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12

**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	%
		P9	P10	P11	P12		P13	P14	P15	P16		P17	P18	P19	P20			
1	Human Resources	79,004.48	77,754.48	77,754.48	77,754.48	312,267.92	90,954.48	90,954.48	90,954.48	90,954.48	363,817.92	90,954.48	90,954.48	90,954.48	90,954.48	363,817.92	1,039,903.76	35%
2	Technical Assistance	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Training	70,069.50	133,201.50	77,171.50	30,132.50	310,575	37,016	158,878	57,747	26,215	279,855	29,409.00	141,251.00	51,760.00	36,175.00	258,595.00	849,025.01	28%
4	Health Products and Health Equipment	40,840.00	7,888.00	78,575.00	0.00	127,303	39,120	0	78,575	0	117,695.20	54,720.00	0.00	78,575.20	0.00	133,295.20	378,293.40	13%
5	Medicines and Pharmaceutical Products	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Procurement and Supply Management Costs	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Infrastructure and Other Equipment	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Communication Materials	100,800.00	24,436.40	33,798.00	0.00	159,034	101,899	33,337.40	2,899	2,899	141,034.40	101,899.00	33,337.40	2,899.00	2,899.00	141,034.40	441,103.20	15%
9	Monitoring and Evaluation	12,225.00	12,225.00	12,225.00	12,225.00	48,900	12,640	12,640	12,640	12,640	50,560	12,640.00	12,640.00	12,640.00	12,640.00	50,560.00	150,020.00	5%
10	Living Support to Clients/Target Population	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Planning and Administration	6,000.00	16,000.00	6,000.00	16,000.00	44,000	6,000	26,000	6,000	6,000	44,000	6,000.00	26,000.00	6,000.00	6,000.00	44,000.00	132,000.00	4%
12	Overheads	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Other	0.00	0.00	0.00	0.00	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL*</b>		<b>308,938.98</b>	<b>271,505.38</b>	<b>285,523.98</b>	<b>136,111.98</b>	<b>1,002,080</b>	<b>287,629</b>	<b>321,810</b>	<b>248,815</b>	<b>138,708</b>	<b>996,963</b>	<b>295,622.48</b>	<b>304,182.88</b>	<b>242,828.68</b>	<b>148,668.48</b>	<b>991,302.52</b>	<b>2,990,345.37</b>	<b>100%</b>

**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	%
				P9	P10	P11	P12		P13	P14	P15	P16		P17	P18	P19	P20			
	TB Treatment	Empower people with TB and communities to provide treatment, care and support to TB patients	Improving diagnosis	60,954.48	50,654	50,654	50,654	212,918	50,654.48	50,654.48	50,654.48	50,654.48	202,618	50,654.48	50,654.48	50,654.48	50,654.48	202,617.92	618,154	21%
	TB: Health Systems Strengthening (HSS)	Empower people with TB and communities to provide treatment, care and support to TB patients	Community TB care	19,200.00	19,200	19,200	19,200	76,800	19,200.00	19,200.00	19,200.00	19,200.00	76,800	19,200.00	19,200.00	19,200.00	19,200.00	76,800.00	230,400	8%
	TB Detection	Empower people with TB and communities to provide treatment, care and support to TB patients	Improving diagnosis	95,559.50	48,988	50,350	19,083	213,979	104,638.00	61,758.40	15,539.00	29,254.00	211,189	104,638.00	61,758.40	15,539.00	29,254.00	211,189.40	636,358	21%
	TB/HIV Collaborative Activities	To address TB/HIV through TB/HIV collaborative activities	Standardized treatment, patient support and patient charter	13,100.00	0	8,000	0	21,100	16,000.00	-	-	-	16,000.00	0.00	0.00	0.00	16,000.00	53,100	2%	
	TB/HIV Collaborative Activities	To address TB/HIV through TB/HIV collaborative activities	Supportive environment: LABORATORY	120,125.00	152,663	157,320	47,175	477,283	97,136.67	190,196.67	163,421.87	39,600.00	490,355	105,130.00	172,570.00	157,435.20	49,560.00	484,695.20	1,452,334	49%
<b>TOTAL*</b>				<b>308,938.98</b>	<b>271,505.38</b>	<b>285,524.18</b>	<b>136,111.98</b>	<b>1,002,080.52</b>	<b>287,629.15</b>	<b>321,809.55</b>	<b>248,815.35</b>	<b>138,708.48</b>	<b>996,962.53</b>	<b>295,622.48</b>	<b>304,182.88</b>	<b>242,828.68</b>	<b>148,668.48</b>	<b>991,302.52</b>	<b>2,990,345.57</b>	<b>100%</b>

**C. SUMMARY BUDGET BREAKDOWN BY IMPLEMENTING ENTITY**

#	PR/SR	Name	Type of Implementing Entity	Year 3				Total Year 3	Year 4				Total Year 4	Year 5				Year 5	TOTAL Phase 2	%
				P9	P10	P11	P12		P13	P14	P15	P16		P17	P18	P19	P20			
1	SR	MINISTRY OF HEALTH AND SOCIAL WELFARE	Ministry of Health (MoH)	308,938.98	271,505.38	285,524.18	136,111.98	1,002,080.52	287,629.15	321,809.55	248,815.35	138,708.48	996,962.53	295,622.48	304,182.88	242,828.68	148,668.48	991,302.52	2,990,345.57	100%
<b>TOTAL*</b>				<b>308,938.98</b>	<b>271,505.38</b>	<b>285,524.18</b>	<b>136,111.98</b>	<b>1,002,080.52</b>	<b>287,629.15</b>	<b>321,809.55</b>	<b>248,815.35</b>	<b>138,708.48</b>	<b>996,962.53</b>	<b>295,622.48</b>	<b>304,182.88</b>	<b>242,828.68</b>	<b>148,668.48</b>	<b>991,302.52</b>	<b>2,990,345.57</b>	<b>100%</b>