

**SUMMARY BUDGET Year 3-5**

(formerly Attachment A)

**Program Details**

Country	Kingdom of Lesotho
Grant No.	LSO-708-G05-H
PR	Ministry of Finance and Development Planning of the Government of the Kingdom of Lesotho
Currency	USD
Grant Cycle phase	Phase 2

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

	P9	P10	P11	P12		P13	P14	P15	P16		P17	P18	P19	P20
Period Covered: from	1-Jul-10	1-Oct-10	1-Jan-11	1-Apr-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
Period Covered: to	30-Sep-10	31-Dec-10	31-Mar-11	30-Jun-11		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12		30-Sep-12	31-Dec-12	31-Mar-13	30-Jun-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	%
		P9	P10	P11	P12		P13	P14	P15	P16		P17	P18	P19	P20			
1	Human Resources	450,935	450,935	450,935	450,935	1,803,741.56	547,692	547,692	547,692	547,692	2,190,767.52	645,468.89	645,468.89	645,468.89	645,468.89	2,581,875.56	6,576,384.64	36%
2	Technical Assistance	20,000	20,000	20,000	20,000	80,000	5,763	5,763	5,763	5,763	23,050	5,762.62	5,762.62	5,762.62	5,762.62	23,050.48	126,100.96	1%
3	Training	128,205	155,125	72,541	58,677	414,547	93,577	108,964	87,142	55,457	345,140	111,396.93	133,051.08	69,321.53	55,457.22	369,226.76	1,128,913.37	6%
4	Health Products and Health Equipment	0	0	0	0	0	0	63,000	0	0	63,000.00	0.00	63,000.00	0.00	0.00	63,000.00	126,000.00	1%
5	Medicines and Pharmaceutical Products	0	0	0	0	0	1,086,682	0	0	0	1,086,682	1,361,687.57	0.00	0.00	0.00	1,361,687.57	2,448,369.09	13%
6	Procurement and Supply Management Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	
7	Infrastructure and Other Equipment	36,457	314,287	0	0	350,744	2,064	237,388	0	0	239,451	2,063.59	228,128.10	0	0	230,191.69	820,386.89	5%
8	Communication Materials	9,188	28,217	1,757	4,188	43,349	9,188	8,119	1,757	1,757	20,819.49	9,187.63	41,182.05	4,187.66	1,756.65	56,313.99	120,482.07	1%
9	Monitoring and Evaluation	66,728	37,801	31,838	74,294	210,661	66,728	37,801	25,433	30,499	160,461	60,986.46	37,801.20	83,046.71	25,153.15	206,987.52	578,110.10	3%
10	Living Support to Clients/Target Population	522,912	740,952	253,787	98,101	1,615,751	689,391	920,709	233,558	102,567	1,946,225	848,843.42	1,381,544.50	224,237.29	102,566.67	2,557,191.88	6,119,167.51	34%
11	Planning and Administration	9,828	9,828	9,828	9,828	39,312	10,319	10,319	10,319	10,319	41,278	10,835.50	10,835.60	10,835.77	10,835.77	43,342.54	123,932.14	1%
12	Overheads	860	860	860	860	3,439	860	860	860	860	3,439	859.54	859.64	859.54	859.54	3,438.26	10,316.98	0%
13	Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	
	<b>TOTAL*</b>	<b>1,245,113</b>	<b>1,758,004</b>	<b>841,545</b>	<b>716,882</b>	<b>4,561,544</b>	<b>2,512,263</b>	<b>1,940,614</b>	<b>912,523</b>	<b>754,913</b>	<b>6,120,313</b>	<b>3,057,092</b>	<b>2,547,634</b>	<b>1,043,720</b>	<b>847,861</b>	<b>7,496,306</b>	<b>18,178,164</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			
	HIV:Prevention	To contribute to the reduction of Mother to Child transmission of HIV	Prevention: PMTCT	250,334	283,227	242,903	229,039	1,005,503	348,198	337,111	326,903	313,039	1,325,251	432,198.31	437,363.03	410,903.03	397,038.72	1,677,503.09	4,008,257	22%
	HIV:Prevention	To contribute to the reduction of Mother to Child transmission of HIV	Prevention: Condom distribution	20,000	20,000	20,000	20,000	80,000	5,763	68,763	5,763	5,763	86,050	5,762.62	68,762.62	5,762.62	5,762.62	86,050.48	252,101	1%
	HIV:Prevention	To prevent HIV infection among orphans and vulnerable children in Lesotho	Prevention: BCC - community outreach	38,718	25,290	0	0	64,008	10,391	35,797	17,820	0	64,008	28,211.10	35,796.91	0.00	0.00	64,008.01	192,024	1%
	HIV:Care and Support	To prevent HIV infection among orphans and vulnerable children in Lesotho	Care and support: Support for orphans and vulnerable children	649,811	1,115,304	327,283	162,844	2,255,241	761,731	1,199,446	297,429	171,504	2,430,111	915,441.61	1,663,987.37	294,513.71	166,158.55	3,040,101.24	7,725,453	42%
	HIV:Treatment	To prevent HIV infection among orphans and vulnerable children in Lesotho	Treatment: Antiretroviral treatment (ARV) and monitoring	80,573	80,573	80,573	80,573	322,291	1,167,774	81,093	81,093	81,093	1,411,052	1,443,341.39	81,653.87	81,653.87	81,653.87	1,688,303.00	3,421,646	19%
	HIV:Supportive Environment	To contribute to strengthening national capacity to monitor and evaluate interventions targeting OVCs	Supportive environment: Strengthening of civil society and institutional capacity building	34,891	62,823	0	53,640	151,354	34,891	34,891	0	0	69,781	34,890.60	62,823.24	53,640.04	0	151,353.88	372,489	2%
	HIV:Supportive Environment		Supportive environment: Program management and administration	170,787	170,787	170,787	170,787	683,148	183,515	183,515	183,515	183,515	734,060	197,246.64	197,246.64	197,246.64	197,246.64	788,986.56	2,206,194	12%
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	<b>TOTAL*</b>			<b>1,245,113</b>	<b>1,758,004</b>	<b>841,545</b>	<b>716,882</b>	<b>4,561,544</b>	<b>2,512,263</b>	<b>1,940,614</b>	<b>912,523</b>	<b>754,913</b>	<b>6,120,313</b>	<b>3,057,092</b>	<b>2,547,634</b>	<b>1,043,720</b>	<b>847,860</b>	<b>7,496,306</b>	<b>18,178,164</b>	<b>100%</b>

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	%
				P9	P10	P11	P12		P13	P14	P15	P16		P17	P18	P19	P20			
1	PR	MINISTRY OF FINANCE AND DEVELOPMENT	Other Government	170,787	198,720	170,787	170,787	711,080.29	183,515	183,515	183,515	183,515	734,060.08	197,246.64	225,179.29	197,246.67	197,246.64	816,919.24	2,262,059.61	12%
2	SR	MINISTRY OF HEALTH AND SOCIAL WELFARE	Ministry of Health (MoH)	567,045	605,397	419,199	445,745	2,037,386	1,708,770	701,918	479,664	472,205	3,362,557	2,065,284.96	933,544.39	624,270.48	550,361.04	4,173,460.87	9,573,403.95	53%
3	SR	MINISTRY OF EDUCATION AND TRAINING	Other Government	237,499	799,393	22,522	20,175	1,079,589	390,620	941,374	22,522	21,183	1,375,699	556,703.42	1,275,102.89	22,521.99	22,242.55	1,876,570.85	4,331,858.70	24%
4	SR	MINISTRY OF GENDER, SPORT, YOUTH AND	Other Government	38,718	25,290	0	0	64,008	10,391	35,797	17,820	0	64,008	28,211.10	35,796.91	0.00	0.00	64,008.01	192,024.03	1%
5	SR	WORLD VISION	NGO/CBO/Academic	49,601	49,438	49,438	49,601	198,078	50,654	50,654	50,654	50,654	202,617	50,654.16	50,654.17	50,654.17	50,654.17	202,616.67	603,311.41	3%
6	SR	LESOTHO RED CROSS	NGO/CBO/Academic	154,107	3,219	152,243	3,219	312,788	140,957	0	130,991	0	271,948	131,635.99	0.00	121,670.63	0.00	253,306.62	838,043.05	5%
7	SR	CHILD HELP LINE	NGO/CBO/Academic	14,856	14,856	14,856	14,856	59,424	14,856	14,856	14,856	14,856	59,424	14,856.00	14,856.00	14,856.00	14,856.00	59,424.00	178,272.00	1%
8	SR	LOCAL GOVERNMENT	Other Government	4,167	4,167	4,167	4,167	16,667	4,167	4,167	4,167	4,167	16,667	4,166.67	4,166.67	4,166.66	4,166.67	16,666.67	50,000.03	0%
9	SR	MINISTRY OF HOME AFFAIRS	Other Government	8,333	57,524	8,333	8,333	82,524	8,333	8,333	8,333	8,333	33,333	8,333.33	8,333.33	8,333.33	8,333.33	33,333.32	149,190.96	1%
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10	Please Select ...		Please Select...					0					0					0	0	
	<b>TOTAL*</b>			<b>1,245,113</b>	<b>1,758,004</b>	<b>841,545</b>	<b>716,882</b>	<b>4,561,544</b>	<b>2,512,263</b>	<b>1,940,614</b>	<b>912,523</b>	<b>754,913</b>	<b>6,120,313</b>	<b>3,057,092</b>	<b>2,547,634</b>	<b>1,043,720</b>	<b>847,860</b>	<b>7,496,306</b>	<b>18,178,164</b>	<b>100%</b>

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