

SUMMARY BUDGET Year 1 and 2

HIV_AIDS

Program Details

Country	Kingdom of Lesotho
Grant No.	LSO-910-G09-H
PR	Ministry of Finance and Development Planning of the Government of the Kingdom of Lesotho
Currency	USD
Grant Cycle phase	Phase 1

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

	Period 1		Period 2		Period 3		Period 4		N/A
	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	
Period Covered: from	1-Nov-10	1-Feb-11	1-May-11	1-Aug-11	1-Nov-11	1-Feb-12	1-May-12	1-Aug-12	
Period Covered: to	31-Jan-11	30-Apr-11	31-Jul-11	31-Oct-11	31-Jan-12	30-Apr-12	31-Jul-12	31-Oct-12	

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	Year 1				Total Year 1	Year 2				Total Year 2	N/A	TOTAL Phase 1	%
		Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	Human Resources	53,828	53,828	53,828	53,828	215,314	55,031	55,031	55,031	55,031	220,125		435,438	5%
2	Technical Assistance	128,652	0	0	0	128,652	74,810	0	0	0	74,810		203,462	2%
3	Training	0	57,349	75,237	66,947	199,532	7,640	0	28,127	20,487	56,254		255,786	3%
4	Health Products and Health Equipment	0	0	0	0	0	0	0	0	0	0		0	
5	Medicines and Pharmaceutical Products	0	0	0	0	0	0	0	0	0	0		0	
6	Procurement and Supply Management Costs	0	0	0	0	0	0	0	0	0	0		0	
7	Infrastructure and Other Equipment	155,496	0	0	0	155,496	0	0	0	0	0		155,496	2%
8	Communication Materials	0	66,437	10,500	172,211	249,148	1,103	0	10,529	0	11,631		260,779	3%
9	Monitoring and Evaluation	48,566	13,655	30,562	13,655	106,437	36,785	18,019	35,771	18,019	108,594		215,030	2%
10	Living Support to Clients/Target Population	758,151	0	3,326,697	0	4,084,848	243,937	0	3,093,331	0	3,337,267		7,422,116	80%
11	Planning and Administration	47,745	39,812	42,523	37,500	167,580	39,928	39,928	37,500	37,500	154,856		322,436	3%
12	Overheads					0					0		0	
13	Other					0					0		0	
TOTAL*		1,192,438	231,082	3,539,346	344,140	5,307,007	459,234	112,978	3,260,289	131,037	3,963,537	0	9,270,544	100%

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area**	Year 1				Total Year 1	Year 2				Total Year 2	N/A	TOTAL Phase 1	%
				Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	HIV:Care and Support	To increase access to quality education and training for OVC in and out of school	Care and support: Support for orphans and vulnerable children	1,099,863	175,799	3,484,335	299,629	5,059,627	355,893	85,550	3,204,273	85,550	3,731,267		8,790,893	95%
2	HIV:Prevention	To strengthen the OVC legislation and Policy environment	Supportive environment: Policy development including workplace policy	92,575	55,283	55,011	44,511	247,380	103,340	27,428	56,016	45,487	232,270		479,651	5%
TOTAL*				1,192,438	231,082	3,539,346	344,140	5,307,007	459,234	112,978	3,260,289	131,037	3,963,537	0	9,270,544	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/SR	Name	Type of Implementing Entity	Year 1				Total Year 1	Year 2				Total Year 2	N/A	TOTAL Phase 1	%
				Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	PR	MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	Other Government	0	0	0	0	0	0	0	0	0	0		0	
2	SR	MINISTRY OF EDUCATION AND TRAINING	Other Government	983,923	134,032	3,449,999	257,863	4,825,817	314,975	38,580	3,165,104	38,580	3,557,240		8,383,057	90%
3	SR	MINISTRY OF HEALTH AND SOCIAL WELFARE	Ministry of Health (MoH)	184,031	73,965	66,264	63,194	387,454	119,593	50,467	71,254	68,526	309,839		697,293	8%
3	SR	LANFE	NGO/CBO/Academic	24,484	23,084	23,084	23,084	93,736	24,666	23,931	23,931	23,931	96,458		190,194	2%
TOTAL*				1,192,438	231,082	3,539,346	344,140	5,307,007	459,234	112,978	3,260,289	131,037	3,963,537	0	9,270,544	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 a row as described above 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 (A- Budget Line-item, B- Program Activity, C- Implementing Entity).