

SUMMARY BUDGET
(formerly Attachment A)

Please Select Disease component first...

Program Details

Country	
Grant No.	
PR	
Currency	
Grant Cycle phase	

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

Period Covered: from															
Period Covered: to															

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	0	0	0	0	Total	0	0	0	0	Total	0	0	0	0	TOTAL 0	%
1	Human Resources					0					0					0	0
2	Technical Assistance					0					0					0	0
3	Training					0					0					0	0
4	Health Products and Health Equipment					0					0					0	0
5	Medicines and Pharmaceutical Products					0					0					0	0
6	Procurement and Supply Management Costs					0					0					0	0
7	Infrastructure and Other Equipment					0					0					0	0
8	Communication Materials					0					0					0	0
9	Monitoring and Evaluation					0					0					0	0
10	Living Support to Clients/Target Population					0					0					0	0
11	Planning and Administration					0					0					0	0
12	Overheads					0					0					0	0
13	Other					0					0					0	0
TOTAL*		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area**	0	0	0	0	Total	0	0	0	0	Total	0	0	0	0	TOTAL 0	%
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
	Please Select...		Please select...					0					0					0	0
TOTAL*				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	0	0	0	0	Total	0	0	0	0	Total	0	0	0	0	TOTAL 0	%
1	Please Select ...		Please Select...					0					0					0	0
2	Please Select ...		Please Select...					0					0					0	0
3	Please Select ...		Please Select...					0					0					0	0
3	Please Select ...		Please Select...					0					0					0	0
4	Please Select ...		Please Select...					0					0					0	0
5	Please Select ...		Please Select...					0					0					0	0
6	Please Select ...		Please Select...					0					0					0	0
7	Please Select ...		Please Select...					0					0					0	0
TOTAL*				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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).