Attachment 5 to Annex 4 - Instructions For Use of Budget Analysis Template

Background

Applicants are required to attach as an annex to the proposal a Detailed Component Budget covering the proposal period. This budget should be presented as a financial spreadsheet (in both the electronic and the printed copy) with any necessary explanatory narrative. The detailed budget should also be integrated with the Work Plan referred to in section 4.6. It is anticipated that the Detailed Component Budget can be derived from the proposed PR’s usual budget formats and should facilitate the use of its normal accounting and reporting systems during program implementation. The Detailed Component Budget is also expected to be the source from which the budget breakdowns required in section 5 are to be derived. Applicants may find this Budget Analysis Template useful when compiling the budget analysis in sections 5.1 and 5.4 to 5.6.

How to use this Template

The purpose of this template is not to substitute an applicant’s normal budgeting systems and processes. More specifically, the template can be used to analyze program costs as required in the Proposal Form as follows:

– Cost categories i.e. human resources (HR), training (T), infrastructure and equipment (IE), commodities and products (CP), planning and administration (PA) and drugs
– Implementing agency i.e. government (govt), non-governmental organization (NGO), academia, faith-based organizations, and private sector
– Functional area i.e. monitoring and evaluation (M&E), procurement and supply management (PSM), and technical assistance (TA)
– Year 1 budget by quarter

This template is included as a separate worksheet entitled “Blank Budget Analysis Template”. Applicants would need to expand the worksheet to accommodate more objectives and service delivery areas and repeat the worksheet for multiple years. For ease of understanding, a worked example is also included as “Budget Analysis Worked Example”.

Thirteenth Board Meeting
Geneva, 27-28 April 2006

GF/B13/8
Annex 4 - Attachment 5
### Attachment 5 to Annex 4 - Budget Analysis Template

<table>
<thead>
<tr>
<th>Year 1</th>
<th>Cost Category</th>
<th>Implementing Agency</th>
<th>Functional Area</th>
<th>Year 1 Budget by Quarter</th>
<th>Total Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
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<td>Q1</td>
<td>Q2</td>
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</tbody>
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#### OBJECTIVE 1 TOTAL

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<tr>
<th>SDA 1 Total</th>
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#### OBJECTIVE 2 TOTAL

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#### OBJECTIVE 3 TOTAL

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#### TOTAL PROGRAM COSTS

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**Note:**

- The table above is a budget analysis template for the Thirteenth Board Meeting. It outlines the costs associated with different objectives and service delivery areas (SDAs) for the Global Fund's activities.
- The template includes columns for cost categories, implementing agencies, and functional areas, with budget allocations by quarter.
- The template is used to provide a clear and structured view of the financial planning for health programs.
## OBJECTIVE 1: PROMOTE SAFE SEXUAL BEHAVIORS

### SDA 1: Youth Education and Prevention

**Activities:**
- Provide education for national youth leaders: 1 day national level workshop
  - Participants: 70
  - Cost: 35,000
- Provide education for national level: 1 day training in 20 schools
  - Schools: 20
  - Cost: 35,000
- Conduct KAP baseline survey: 1 baseline survey
  - Study: 1
  - Cost: 20,000
- Conduct peer education outreach in districts: 2 days workshop at 12 districts
  - Participants: 600
  - Cost: 72,000

**Monitoring and evaluation:**
- Conduct KAP baseline survey: 1 day
  - Cost: 600

**SDA 1 Total:**
- Cost: 187,600

### SDA 2: Behavioural change communication - mass media

**Activities:**
- Conduct TV Spots: 50 TV Spots
  - Cost: 10,000
- Print T-Shirts: 5000 T-shirts
  - Cost: 50,000
- Technical assistance: Consultancy
  - Cost: 10,000

**SDA 2 Total:**
- Cost: 70,400

### SDA 1 Total
- Cost: 258,000

## OBJECTIVE 2: EXPAND ACCESS TO CARE AND MONITORING

### SDA 1: Antiretroviral Treatment and Monitoring

**Activities:**
- Purchase and distribute ART Drugs: 1 year supply for 2000 patients
  - Participants: 2000
  - Cost: 400,000
- Procurement assistance: Consultancy
  - Cost: 50,000
- Technical assistance: Laboratory services
  - Cost: 40,000
- Monitoring and evaluation: 3 days supervision
  - Supervisors: 10
  - Cost: 104,000

**SDA 1 Total:**
- Cost: 594,000

### SDA 2 Total
- Cost: 256,000

### SDA 1 Total
- Cost: 850,000

## OBJECTIVE 3: STRENGTHEN PROGRAMME MANAGEMENT

### SDA 1: Health System Strengthening

**Activities:**
- Human Resource Development: Staff incentives
  - Cost: 120,000
- Central administration: Office running activities
  - Cost: 100,000

**SDA 1 Total:**
- Cost: 230,000

### SDA 2 Total
- Cost: 300,000

### SDA 1 Total
- Cost: 530,000

## TOTAL PROGRAM COSTS
- Cost: 1,108,000