

**GDF COMPILATION OF 2012-2013 BUDGET (in US\$) - SUMMARY
(INCLUDING ACTIVITIES)**

#	TEAM LEADER	PLANNED COST	BUDGET COST	GAP
1	GDF ACTIVITIES (A)			
	Caroline Bogren	9,409,396	9,409,396	
1.1.	Improving Market Dynamics to ensure Supply of Quality Assurance and anti - TB Drugs/Diagnostics	445,000	445,000	
1.2.	Rotating or Emergency Supply of Drugs/Diagnostics	70,000	70,000	
1.3.	Evidence Collection on outcome of usage of QA drugs vs non-QA	2,050,000	2,050,000	
1.4.	Meetings to ensure supply of QA drugs and Support to countries through grant services	1,200,000	1,200,000	
1.5.	Technical Assistance and Support to Regions through M&E missions	4,459,396	4,459,396	
1.6.	Systems Development & Training, including OMS Upgrade	770,000	770,000	
1.7.	General Operational Management	240,000	240,000	
1.8.	Communication, External Relations and Advocacy	175,000	175,000	
2	DRUGS/DIAGNOSTICS PROCUREMENT (B)	100,590,280	92,313,696	- 8,276,584
2.1.	First Line Drugs	36,872,840	28,596,256	- 8,276,584
2.2.	Second Line Drugs	8,751,980	8,751,980	
2.3.	Diagnostics	52,965,460	52,965,460	
2.4.	GeneXpert for TBREACH	2,000,000	2,000,000	
3	HUMAN RESOURCES (C)	11,994,767	11,994,767	
4	GRAND TOTAL (A+B+C)	121,994,443	113,717,859	- 8,276,584