

Overall summary for Stop TB Partnership and GDF for 2010/2011

Over All Work Plan	All Figures in US\$		
	Planned Cost	Budgeted Amount	Difference
TBP	71,804,100	68,578,300	3,225,800
GDF	132,001,462	121,886,742	10,114,720
Total	203,805,562	190,465,042	13,340,520

Expected income			
TBP	68,578,300	68,578,300	
GDF	121,886,742	121,886,742	
Total	190,465,042	190,465,042	
Gap/ Surplus	- 13,340,520	0	

TBP WORK PLAN 2008 2009			
	ALL FIGURES IN US\$		
	Planned Cost	Budgeted Amount	Difference
Activates			
TBP(ACSM; SM; PB; GOV;WG, OTHER, RM) & TBTEAM	11,637,500	8,411,700	3,225,800
TBREACH	45,268,000	45,268,000	0
Reserve	2,199,500	2,199,500	0
Sub-total	59,105,000	55,879,200	3,225,800
HR			
Admin (TF Management, Fin, HR, IT)	3,113,700	3,113,700	0
TBP other	9,585,400	9,585,400	0
Subtotal	12,699,100	12,699,100	0
Total	71,804,100	68,578,300	3,225,800

GDF Work Plan 2010 2011

Activates	All Figures in US\$		
	Planned Cost	Budgeted Amount	Difference
Procurement and supply of First Line drugs	70,183,000	60,068,280	10,114,720
MDR TB procurement and Supply	44,485,345	44,485,345	-
Application Review and Monitoring	1,270,000	1,270,000	-
Regional support	1,015,000	1,015,000	-
GDF General Management Services	1,366,000	1,366,000	-
Sub-total activities	118,319,345	108,204,625	10,114,720
HR	11,162,240	11,162,240	-
Total for GDF before reserve	129,481,585	119,366,865	10,114,720
Reserve	2,519,877	2,519,877	-
Total for GDFwith reserve	132,001,462	121,886,742	10,114,720