

**TBP COMPILATION OF 2012-2013 BUDGET (in US\$) - SUMMARY**

<b>TBP - Partnership Secretariat</b>					
	<b>TEAM</b>	<b>TEAM LEADER</b>	<b>PLANNED COST</b>	<b>BUDGET COST</b>	<b>GAP</b>
1	<b>EXECUTIVE SECRETARY OFFICE (Overall) (A)</b>	Lucica Ditiu	<b>1,544,000</b>	<b>839,030</b>	<b>- 704,971</b>
1.1.	Overall Management of the Global Partnership	Lucica Ditiu	200,000	140,790	- 59,211
1.2.	Global Fund Engagement	Suvanand Sahu	150,000	65,690	- 84,310
1.3.	Increased R&D Profile	Christian Lienhardt	474,000	294,690	- 179,310
1.4.	UNSE Special Envoy and Champions for TB	Vittorio Cammarota	720,000	337,860	- 382,140
2	<b>SPECIAL PROJECTS I (B) - fully funded</b>	Lucica Ditiu	<b>1,050,000</b>	<b>1,050,000</b>	
2.1.	Early Warning System and Forecasting		300,000	300,000	
2.2.	Childhood TB		150,000	150,000	
2.3.	Global Plan to Stop TB Monitoring and Progress Update		200,000	200,000	
2.4.	Risk Management		300,000	300,000	
2.5.	Performance Management		100,000	100,000	
3	<b>SPECIAL PROJECTS II (C) - partially funded or unfunded</b>	Lucica Ditiu	<b>2,750,000</b>	<b>750,000</b>	<b>- 2,000,000</b>
3.1.	TB and Mining		350,000	50,000	- 300,000
3.2.	Development of Stop TB Partnership Brand and Campaign		1,000,000	-	- 1,000,000
3.3.	Strategy Development		600,000	300,000	- 300,000
3.4.	External Evaluation *		800,000	400,000	- 400,000
4	<b>STRATEGIC PLANNING &amp; ADVOCACY (D)</b>	Joel Spicer	<b>1,757,000</b>	<b>1,155,710</b>	<b>- 601,290</b>
4.1.	Governance		700,000	443,000	- 257,000
4.2.	Advocacy		780,000	602,710	- 177,290
4.3.	Civil Society (Advocacy Support to Civil Society)		277,000	110,000	- 167,000
5	<b>NATIONAL, REGIONAL AND GLOBAL PARTNERSHIPS (E)</b>	Giuliano Gargioni	<b>914,000</b>	<b>478,640</b>	<b>- 435,360</b>
5.1.	ACSM Capacity Building		295,000	185,000	- 110,000
5.2.	National/Regional Partnerships		479,000	253,640	- 225,360
5.3.	Global Partnership Building		140,000	40,000	- 100,000
6	<b>COMMUNICATIONS (F)</b>	Judith Mandelbaum	<b>817,000</b>	<b>449,070</b>	<b>- 367,930</b>
6.1.	World TB Day		120,000	65,000	- 55,000
6.2.	Media Engagement		301,000	132,500	- 168,500
6.3.	Communications Materials and News Hub		180,000	55,570	- 124,430
6.4.	Awards (e.g. Kochon, Journalism, Photography)		216,000	196,000	- 20,000
7	<b>Challenge Facility for Civil Society (CFCS) (G)</b>	Suvanand Sahu	<b>800,000</b>	<b>300,000</b>	<b>- 500,000</b>
8	<b>PLANNING, BUDGETING, MANAGEMENT &amp; DONOR RELATIONS and IT (H)</b>	Anant Vijay	<b>366,000</b>	<b>296,000</b>	<b>- 70,000</b>
9	<b>WORKING GROUPS (first 8 months only) (I)**</b> Seven Partnership Working Groups: GLI, New Vaccines, New Diagnostics, New Drugs, TB-HIV, MDR-TB, DOTS Expansion		<b>1,000,000</b>	<b>400,000</b>	<b>- 600,000</b>
10	<b>TOTAL FOR TBP ACTIVITIES (J=A+B+C+D+E+F+G+H+I)</b>		<b>10,998,000</b>	<b>5,718,450</b>	<b>- 5,279,550</b>
11	<b>TOTAL FOR TBP HR (K)</b>		<b>11,298,900</b>	<b>11,298,900</b>	
12	<b>TOTAL HR AND ACTIVITIES (L=J+K)</b>		<b>22,296,900</b>	<b>17,017,350</b>	<b>- 5,279,550</b>
13	<b>TOTAL ESTIMATED INCOME FOR TBP SECRETARIAT</b>		<b>17,017,350</b>	<b>17,017,350</b>	

\* Based on the last evaluation conducted which cost approximately US\$ 1,000,000.

\*\* Funds under budgeted amount for the Working Groups are for Q1 and Q2 2012.

<b>TB REACH</b>					
	<b>TEAM</b>	<b>TEAM LEADER</b>	<b>PLANNED COST</b>	<b>BUDGET COST</b>	<b>GAP</b>
13	<b>FACILITIES FOR ACCESS TO TB CARE</b>	Suvanand Sahu	<b>46,872,240</b>	<b>46,872,240</b>	-
			<b>44,882,240</b>	<b>44,882,240</b>	-
13.1	TB REACH Grant		40,000,000	40,000,000	-
13.2	TB REACH Activity:				
	TB REACH Grant Management		1,232,240	1,232,240	
	TB REACH M&E		3,650,000	3,650,000	
13.3	TB REACH HR		1,990,000	1,990,000	
	<b>TOTAL ESTIMATED INCOME for TB REACH</b>		<b>46,872,240</b>	<b>46,872,240</b>	
<b>Partnership Secretariat and TB REACH</b>					
<b>Grand Total</b>					
	TBP Secretariat Total forecasted expenditures		69,169,140	63,889,590	- 5,279,550
	TBP Secretariat Total forecasted available income		63,889,590	63,889,590	

