

## ANNEX C: SUMMARY BUDGET

Country:	Angola
Grant No.	
Implementing Partner:	The MENTOR Initiative
Currency:	USD dollars

## Periods Covered and Dates for Periodic Reports and Disbursement Requests

	PY1	P5	P6	P7	P8	PY2		PY3	PY4	PY5	
Period Covered: from	25-Mar-13	01-Apr-14	01-Jul-14	01-Oct-14	01-Jan-15	01-Apr-14		01-Apr-15	01-Apr-16	01-Apr-17	
Period Covered: to	31-Mar-14	30-Jun-14	30-Sep-14	31-Dec-14	31-Mar-15	31-Mar-15		31-Mar-16	31-Mar-17	31-Mar-18	
Date Report Periodic Report Due:	30-Apr-14	31-Jul-14	31-Oct-14	31-Jan-15	30-Apr-15	N/A		TBD	TBD	TBD	
Disbursement Request Due:	Yes	No	Yes	No	Yes	N/A		TBD	TBD	TBD	
Annual Report Due Date:	30-Apr-14	30-Apr-15	30-Apr-16	30-Apr-17	30-Apr-18						
Audit Report Due Date:	30-Sep-14	30-Sep-15	30-Sep-16	30-Sep-17	30-Sep-18						

## A. SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

No.	Category	Total: Year 1	Year 2				Total: Year 2	Totals Y1 & Y2	%	Total Y3	Total Y4	Total Y5	5 Year Total	%
			P5	P6	P7	P8								
1	Human Resources	122'792	201'745	177'173	177'173	178'148	734'240	857'033	31%	795'135	835'735	166'348	2'654'250	36%
2	Technical Assistance	30'608	22'253	13'893	16'533	13'893	66'572	97'180	3%	49'380	63'500	33'040	243'100	3%
3	Training	89'780	87'481	113'469	37'469	24'469	262'890	352'670	13%	256'800	290'300	82'200	981'970	13%
4	Health Products and Health Equipment	77'088	-	-	-	-	-	77'088	3%	-	50'000	-	127'088	2%
5	Medicines and Pharmaceutical Products	-	63'333	-	-	-	63'333	63'333	2%	33'333	33'333	-	129'999	2%
6	Procurement and Supply Management Costs	52'357	17'009	18'200	62'200	7'200	104'609	156'967	6%	95'000	105'000	68'000	424'967	6%
7	Infrastructure and other Equipment	13'812	375'800	15'650	1'650	1'650	394'750	408'562	15%	8'000	12'000	2'000	430'562	6%
8	Communications Materials	2'734	12'500	37'000	8'350	5'000	62'850	65'584	2%	60'351	65'351	12'400	203'686	3%
9	Monitoring and Evaluation	22'408	13'832	10'613	10'613	10'613	45'669	68'077	2%	32'100	32'100	49'062	181'339	2%
10	Living or other Support to Beneficiary Population(s)	-	-	73'250	10'000	-	83'250	83'250	3%	136'350	136'350	-	355'950	5%
11	Planning and Administration	86'941	70'752	69'295	50'495	50'495	241'036	327'977	12%	245'740	294'940	37'900	906'557	12%
12	Overheads	34'896	54'077	54'077	54'077	54'077	216'306	251'203	9%	171'219	191'861	31'566	645'849	9%
13	Other	-	-	-	-	-	-	-	0%	-	-	-	-	0%
	<b>TOTAL</b>	<b>533'416</b>	<b>918'783</b>	<b>582'619</b>	<b>428'559</b>	<b>345'544</b>	<b>2'275'506</b>	<b>2'808'922</b>	<b>100%</b>	<b>1'883'408</b>	<b>2'110'470</b>	<b>482'516</b>	<b>7'285'315</b>	<b>100%</b>

## B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

No.	NTD Macro Category	Output Indicator	Total: Year 1	Year 2				Total: Year 2	Totals Y1 & Y2	%	Total Y3	Total Y4	Total Y5	5 Year Total	%
				P5	P6	P7	P8								
1	NTD Capacity Building	1.1.1, 1.1.2, 2.1.3, 4.1.5	14'255	27'101	30'689	23'689	22'689	104'170	118'424	4%	106'800	106'800	24'400	356'424	5%
2	Training and Workshops	2.1.1, 3.4.1, 3.4.2, 3.4.3	124'761	83'994	109'994	40'994	28'994	263'978	388'739	14%	266'400	266'400	118'200	1'039'739	14%
3	Support to Health Facilities	2.1.2, 2.1.5	3'722	2'513	2'513	2'513	2'513	10'050	13'772	0%	9'000	9'000	2'962	34'734	0%
4	IEC/ACSM	2.1.4, 3.4.4	2'734	12'602	59'602	20'952	7'602	100'759	103'493	4%	98'991	98'991	12'400	313'875	4%
5	NTD Mapping	3.1.1, 3.1.2	171'084	86'286	-	-	-	86'286	257'371	9%	-	188'420	-	445'791	6%
6	Assessments and Surveys	4.1.1, 4.1.2	-	26'969	19'891	19'891	19'891	86'643	86'643	3%	84'600	84'600	-	255'843	4%
7	Mass Drug Administration	3.1.3, 3.1.4, 3.1.5, 3.1.6, 3.1.7, 3.1.8, 3.2.1, 3.2.2, 3.2.3, 3.2.4, 3.3.1, 3.3.2	25'735	217'034	24'700	68'700	13'700	324'134	349'869	12%	158'333	158'333	68'000	734'535	10%
8	WASH	4.1.3, 4.1.4	-	42'050	95'300	42'050	42'050	221'450	221'450	8%	310'350	310'350	-	842'150	12%
9	Supervision	1.1.3, 1.1.4	49'517	69'538	73'396	73'396	73'396	289'726	339'243	12%	318'450	318'450	104'298	1'080'441	15%
10	Program Management and Administration		141'608	350'695	166'533	136'373	134'708	788'310	929'918	33%	530'484	569'126	152'256	2'181'784	30%
	<b>TOTAL</b>		<b>533'416</b>	<b>918'783</b>	<b>582'619</b>	<b>428'559</b>	<b>345'544</b>	<b>2'275'506</b>	<b>2'808'922</b>	<b>100%</b>	<b>1'883'408</b>	<b>2'110'470</b>	<b>482'516</b>	<b>7'285'315</b>	<b>100%</b>

## C. SUMMARY BUDGET BREAKDOWN BY IMPLEMENTING PARTNER

No.	Type of Implementer	Name of the organization or entity	Total: Year 1	Year 2				Total: Year 2	Totals Y1 & Y2	%	Total Y3	Total Y4	Total Y5	5 Year Total	%
				P5	P6	P7	P8								
1	Implementing Partner	The MENTOR Initiative	533'416	918'783	582'619	428'559	345'544	2'275'506	2'808'922	100%	1'883'408	2'110'470	482'516	7'285'315	100%
	<b>TOTAL</b>		<b>533'416</b>	<b>918'783</b>	<b>582'619</b>	<b>428'559</b>	<b>345'544</b>	<b>2'275'506</b>	<b>2'808'922</b>	<b>100%</b>	<b>1'883'408</b>	<b>2'110'470</b>	<b>482'516</b>	<b>7'285'315</b>	<b>100%</b>