

# Grant Cycle 8 Budget Sample

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## Detailed Budget

This template is compatible with MS Excel 2010 or later versions only. Hence, users with earlier MS versions are requested to upgrade to MS Excel 2010 or later versions before working on this file.

Users are requested to use care in using the template, and not tamper with the formulae. Budgets that were subject to tampering will be rejected and users will be requested to resubmit the information in a new template.

When copying/pasting data, users should ensure they do not overwrite any of the formula fields. Applicants should not overwrite pick-list values, the only acceptable options are those provided in the dropdown lists.

For detailed guidance on how to fill the template, please refer to the Instructions for Completing the Detailed Budget Template. (<https://www.theglobalfund.org/en/funding-model/throughout-the-cycle/financial-management-strengthening/>)

For detailed guidance on the Global Fund's budgeting principles, please refer to the Global Fund Guidelines for Grant Budgeting. (<https://www.theglobalfund.org/en/funding-model/throughout-the-cycle/financial-management-strengthening/>)

Detailed Budget Tabs	Brief description	Manual entry?
<a href="#">Setup</a>	Provides general information about the grant, including implementation period start and end dates, yearly set up of the budget, implementers, and third parties.	Y
<a href="#">Budget-Non HP</a>	Implementer provides information by module, intervention, cost input, implementer, geography, payment modality, and source of funds.	Y
<a href="#">Budget-HP</a>	Implementer provides information by module, intervention, cost input, implementer, geography, payment modality and source of funds. Reserved only for grants that submit an online HPMT. No manual data entry permitted.	Y
<a href="#">Budget Summary</a>	Pre-populated summary based on the budget tab inputs. Provides a snapshot of the budget, grouped by three categories: modules, cost groupings, and implementers. This tab is in the language selected by the applicant.	N
<a href="#">Summary by Intervention</a>	Pre-populated summary based on the budget tab inputs. Provides a snapshot of the budget by intervention.	N
<a href="#">Summary by Cost Input</a>	Pre-populated summary based on the budget tab inputs. Provides a snapshot of the budget by cost input.	N
<a href="#">Summary by Source of Funds</a>	Pre-populated summaries based on the budget tab inputs. It provides a snapshot of the budget, grouped by the source of funding.	N
<a href="#">Summary ICR</a>	The summary Indirect Cost Recovery (ICR) is automatically pre-populated using the rates provided on the "Setup" tab together with cost information provided in the budget tabs. Only applicable for grants with implementers eligible to claim ICR.	Y
<a href="#">Assumptions HR</a>	Each implementer budgets their human resources (HR) costs using the standardized assumption template in payment currency. After completing all relevant assumptions in the "Assumptions HR" tab, the implementer consolidates and links—through formulas—the resulting annual totals from the different assumption lines to the corresponding single budget line in the "Budget Non-HP" tab. Where multiple assumptions relate to the same HR budget line, all respective annual amounts must first be fully calculated and then aggregated under that budget line. The implementer may tailor the template to specific requirements in consultation with the Country Team (CT).	Y
<a href="#">Assumptions TRC</a>	Each implementer budgets their travel-related costs (TRC) using the standardized assumption template in payment currency. After completing all relevant assumptions in the "Assumptions TRC" tab, the implementer consolidates and links—through formulas—the resulting annual	Y

	totals from the different assumption lines to the corresponding single budget line in the "Budget Non-HP" tab. Where multiple assumptions relate to the same TRC budget line, all respective annual amounts must first be fully calculated and then aggregated under that budget line. The implementer may tailor the template to specific requirements in consultation with the Country Team (CT).	
<a href="#">Assumptions Other</a>	Free sheet to detail unit costs for other costs listed in the budget tabs.	Y
<a href="#">HP List - Focused</a>	Implementers under input-based Focused management models ("Light" or "non-RBF component of Targeted, if applicable") provide a list of health products in this tab, instead of using the online HPMT. The total costs in grant currency are linked to the "Budget - Non HP" tab. This tab cannot be used for Core or High Impact portfolios grants as they must use the online HPMT.	Y
<a href="#">Free sheet-enter what you need</a>	Used to provide any additional and relevant information that does not fit in the standardized tabs.	Y
<a href="#">Free pivot table</a>	Applicants and/or CT can use this tab to perform checks and analysis using built-in pivot tables which are based on the budget tabs.	Y
<a href="#">Investment Landscape Overview</a>	Provides an overview of the investment landscape. The user can navigate to the "Data" tab (in the Excel menu on top of the page) and press 'Refresh All' button twice to refresh the summary tables every time the budget tabs are updated.	N

# Budget Template

Version: 2026-2028 - 1.0

Language:

English

## Grant Information

Country / Applicant:		IP Start Date		Allocation Utilization Period Start Date	
Application/Grant Name		IP End Date		Allocation Utilization Period End Date	
Fiscal Cycle Start Date		Component Name	HIV/AIDS	Tuberculosis	Malaria
Fiscal Cycle End Date		Is the country under ASP?			

Does the grant require HPMT?

Does the grant include PP?

Total budget allocated to Civil Society Organization (CSO) - Community Based Organization (CBO)

## Reporting set-up

Financial Reporting Period Cycle (for expenditure reporting) Please ensure to align the end date of the Performance Framework reporting periods to the financial reporting period end date			External Audit Period		
Financial reporting cycle	Financial Period Start Date	Financial Period End Date		Start Date	End Date
Financial reporting cycle 1				Audit Period 1	
Financial reporting cycle 2				Audit Period 2	
Financial reporting cycle 3				Audit Period 3	
Financial reporting cycle 4			#N/A	Audit Period 4	
Financial reporting cycle 5			#N/A	Audit Period 5	
Financial reporting cycle 6			#N/A	Audit Period 6	

## Budget Template set-up

Years for budgeting											
Year 1		Year 2		Year 3		Year 4		Year 5		Year 6	
Y1 Start Date		Y2 Start Date		Y3 Start Date		Y4 Start Date		Y5 Start Date		Y6 Start Date	
Y1 End Date		Y2 End Date		Y3 End Date		Y4 End Date		Y5 End Date		Y6 End Date	

Payment Currency	Currency Code	Exchange rate (to grant currency)
You can overwrite the Local currency Exchange Rate here when needed, however the number should be limited to 6 digits after the decimal point. Otherwise, ou will get an error message		
Grant	USD	1.000000
Local		0.000000
Other		
Other	EUR	0.000000
Other		

Refer to your country team for the exchange rate to use

Refer to your country team for the exchange rate to use

### Principal Recipients

Existing Global Fund Implementer Name (Select Implementers that have previously had Grants with the Global Fund)	New Global Fund Implementer Name (manually enter the names of Implementers if not found as an Existing Implementer)	Type of Implementer	Type of Implementing Entity	Implementer eligible to ICR? (Y/N)
		PR		
		PR		
		PR		
		PR		

Will the procurement be done with a procurement agent	Do any agreed arrangement apply?	Health Products	All other Direct costs incurred by the PR	Funds managed by Sub Recipients (SR)
		0.0%	0.0%	
		0.0%	0.0%	
		0.0%	0.0%	
		0.0%	0.0%	

Sub-Recipients		The Lead implementer type is being used for Global Fund systems purposes only. For the purposes of this Grant Agreement, is the Principal Recipient of the Grant and all terms and conditions applying to the Principal Recipient shall continue to have full force and effect.		
Existing Global Fund Implementer Name (Select Implementers that have previously had Grants with the Global Fund)	New Global Fund Implementer Name (manually enter the names of Implementers if not found as an Existing Implementer)	Type of Implementer	Type of Implementing Entity	Implementer eligible to ICR? (Y/N)
		SR		
		SR		
		SR		

Will the procurement be done with a procurement agent	Do any agreed arrangement apply?	Health Products	All other Direct costs incurred by the SR	Funds managed by Sub Recipients (SR)
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%
		0.0%	0.0%	0.0%

### Third Party supplier information

Third Party Supplier	Type	To be included in Detailed Budget - HP?	To be included in Detailed Budget - Non-HP?
Not Applicable	Implementer	No	No
UNICEF	Non-Wambo/PPM - UN Agency	No	No
WHO	Direct Payment - UN Agency	No	No
GDF	Non-Wambo/PPM - Others	No	No
UNOPS	Non-Wambo/PPM - UN Agency	No	No
UNDP	Non-Wambo/PPM - UN Agency	No	No

This column is to input geographical areas relevant to identified implementers. This can be countries or other geographical areas (such as states). Refer to the Detailed Budget Template guidelines for guidance on when to complete.

Geography	Location

SAMPLE

# Budget Non HP

Subtotals										
Start Date of Year										
End Date of Year										
Error Messages (if relevant)	Budget Line No.	Module	Intervention	Description of Activities	Cost Input	Implementer	Geography	Payment Modality	Source of Funds	Payment Currency

	- 01-Jul-27 31-Dec-27		- 01-Jan-28 31-Dec-28		- 01-Jan-29 31-Dec-29		- 01-Jan-30 30-Jun-30
Y1 Total Cash Outflow (payment currency)	Y1 Total Cash Outflow (grant currency)	Y2 Total Cash Outflow (payment currency)	Y2 Total Cash Outflow (grant currency)	Y3 Total Cash Outflow (payment currency)	Y3 Total Cash Outflow (grant currency)	Y4 Total Cash Outflow (payment currency)	Y4 Total Cash Outflow (grant currency)

Y5 Total Cash Outflow (payment currency)	Y5 Total Cash Outflow (grant currency)

Y6 Total Cash Outflow (payment currency)	Y6 Total Cash Outflow (grant currency)

Y1-6 Total Cash Outflow (grant currency)	Budget Line Assumptions	Justification/Comments
-		
-		
-		

Date of comments
Comments 1 - PR

Date of comments	Date of comments	Date of comments	Date of comments	Date of comments	Date of comments	Date of comments
Comments 2 - PR	Comments 3 - PR	Comments 4 - PR	Comments 1 (LFA, FO...)	Comments 2 (LFA, FO...)	Comments 3 (LFA, FO...)	Comments 4 (LFA, FO...)

# Budget HP

Subtotals										
Start Date of Year										
End Date of Year										
Error Messages (if relevant)	Budget Line No.	Module	Intervention	Description of Activities	Cost Input	Implementer	Geography	Payment Modality	Source of Funds	Payment Currency

01-Jul-27 31-Dec-27	01-Jan-28 31-Dec-28	01-Jan-29 31-Dec-29	01-Jan-30 30-Jun-30		
Y1 Total Cash Outflow	Y2 Total Cash Outflow	Y3 Total Cash Outflow	Y4 Total Cash Outflow	Y5 Total Cash Outflow	Y6 Total Cash Outflow

Y1-6 Total Cash Outflow	Module	Intervention	Cost Input
-			
-			

Date of comments	Date of comments	Date of comments	Date of comments	Date of comments	Date of comments	Date of comments	Date of comments
Comments 1 - PR	Comments 2 - PR	Comments 3 - PR	Comments 4 - PR	Comments 1 (LFA, FO...)	Comments 2 (LFA, FO...)	Comments 3 (LFA, FO...)	Comments 4 (LFA, FO...)

# Budget Summary

Language:	English
Budget Summary	Total

Component Name	
Country / Applicant:	
Principal Recipients	
Application/Grant Name	
IP Start Date	
IP End Date	
Grant Currency	

## Budget Summary (in grant currency)

	01-Jul-27	01-Jan-28	01-Jan-29					
	31-Dec-27	31-Dec-28	31-Dec-29					
By Module	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	%
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	

By Cost Grouping	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	%
1.0 Human Resources (HR)	0	0	0	0	0	0	0	
2.0 Travel related costs (TRC)	0	0	0	0	0	0	0	
3.0 External Professional services (EPS)	0	0	0	0	0	0	0	
4.0 Health Products - Pharmaceutical Products (HPPP)	0	0	0	0	0	0	0	
5.0 Health Products - Non-Pharmaceuticals (HPNP)	0	0	0	0	0	0	0	
6.0 Health Products - Equipment (HPE)	0	0	0	0	0	0	0	
7.0 Procurement and Supply-Chain Management costs (PSM)	0	0	0	0	0	0	0	
8.0 Infrastructure (INF)	0	0	0	0	0	0	0	
9.0 Non-health equipment (NHP)	0	0	0	0	0	0	0	
10.0 Communication, information sessions & materials	0	0	0	0	0	0	0	
11.0 Indirect and Overhead Costs	0	0	0	0	0	0	0	
12.0 Living support to client/ target population (LSCTP)	0	0	0	0	0	0	0	
13.0 Results Based Financing	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

By Recipients	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	%
<b>Principal Recipients</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
<b>Sub-Recipients</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
<b>Total</b>								

## Summary by Intervention

Component Name	HIV/AIDS, Tuberculosis, Malaria
Country / Applicant:	
Principal Recipients	
Application/Grant Name	
IP Start Date	
IP End Date	
Grant Currency	USD

Note: Before printing, you can click the drop down list under cell "I16" and Unselect "(Blanks)" to hide all the blank rows.

### Budget Summary (in grant currency)

Module	Intervention	01-Jul-27	01-Jan-28	01-Jan-29				Total	%
		31-Dec-27	31-Dec-28	31-Dec-29					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
		0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	
		0	0	0	0	0	0	0	
	Total	0	0	0	0	0	0	0	

## Summary by Cost Input

Component Name	HIV/AIDS,Tuberculosis,Malaria
Country / Applicant:	
Principal Recipients	
Application/Grant Name	
IP Start Date	
IP End Date	
Grant Currency	USD

Note: Before printing, you can click the drop down list under cell "H16" and Unselect "(Blanks)" to hide all the blank rows.

### Budget Summary (in grant currency)

By Cost Input	01-Jul-27	01-Jan-28	01-Jan-29				Total	%
	31-Dec-27	31-Dec-28	31-Dec-29					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	

## Summary by Source of Funds

<b>Component Name</b>	HIV/AIDS, Tuberculosis, Malaria
<b>Country / Applicant:</b>	
<b>Principal Recipients</b>	
<b>Application/Grant Name</b>	
<b>IP Start Date</b>	
<b>IP End Date</b>	
<b>Grant Currency</b>	
<b>Select Budget Breakdown</b>	Approved Funding

### Budget Summary (in grant currency)

	01-Jul-27 31-Dec-27	01-Jan-28 31-Dec-28	01-Jan-29 31-Dec-29					
By Module	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	%
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

By Cost Grouping	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	%
1.0 Human Resources (HR)	0	0	0	0	0	0	0	
2.0 Travel related costs (TRC)	0	0	0	0	0	0	0	
3.0 External Professional services (EPS)	0	0	0	0	0	0	0	
4.0 Health Products - Pharmaceutical Products (HPPP)	0	0	0	0	0	0	0	
5.0 Health Products - Non-Pharmaceuticals (HPNP)	0	0	0	0	0	0	0	

6.0 Health Products - Equipment (HPE)	0	0	0	0	0	0	0	
7.0 Procurement and Supply-Chain Management costs (PSM)	0	0	0	0	0	0	0	
8.0 Infrastructure (INF)	0	0	0	0	0	0	0	
9.0 Non-health equipment (NHP)	0	0	0	0	0	0	0	
10.0 Communication, information sessions & materials	0	0	0	0	0	0	0	
11.0 Indirect and Overhead Costs	0	0	0	0	0	0	0	
12.0 Living support to client/ target population (LSCTP)	0	0	0	0	0	0	0	
13.0 Results Based Financing	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

By Recipients	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total	%
<b>Principal Recipients</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
<b>Sub-Recipients</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
<b>Total</b>								

## Indirect Cost Recovery Calculation (ICR) in Grant Currency

<b>Component Name</b>	HIV/AIDS, Tuberculosis, Malaria
<b>Country / Applicant:</b>	
<b>Principal Recipients</b>	
<b>Application/Grant Name</b>	
<b>IP Start Date</b>	
<b>IP End Date</b>	
<b>Grant Currency</b>	

### ICR calculation for Principal Recipient

Recipient	Type of Cost	Total Budget (Excluding 11.3)	Calculated ICR	Total ICR charged (cost input 11.3)	Difference (amount)	Comments - PR	Comments (LFA, FO...)
Principal Recipients (PR)	Health Products	0	0				
	All other Direct costs incurred by the PR ("Other")	0	0				
	Funds managed by Sub Recipients (SR)	0	0				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**Funds managed by Sub Recipients (SR)**

Recipient	Type of Cost	Total Budget (Excluding 11.3)	Calculated ICR	Total ICR charged (cost input 11.3)	Difference (amount)	Comments - PR	Comments (LFA, FO...)
Community Sector	Health Products	0	0				
	All other Direct costs incurred by the SR ("Other")	0	0				
	Total Direct Costs SR	0	0	0	0		
Governmental	Health Products	0	0				
	All other Direct costs incurred by the SR ("Other")	0	0				
	Total Direct Costs SR	0	0	0	0		
Multilateral	Health Products	0	0				
	All other Direct costs incurred by the SR ("Other")	0	0				
	Total Direct Costs SR	0	0	0	0		
Private Sector	Health Products	0	0				
	All other Direct costs incurred by the SR ("Other")	0	0				
	Total Direct Costs SR	0	0	0	0		

# Budget Assumptions - Human Resources (HR) Cost

## Instructions

- Each Grant Implementer must budget their HR related cost using this standardized assumption template and link the average number of person and average salary per year in the detail budget tab at implementer, cost inputs, geography/location and payment currency (lowest analytical field in the detail budget tab).

- The implementer may tailor this template to the specific requirements in consultation with the CT (Finance Specialist)

**Implementer Name** *Please enter the name of implementer here*

### Example - Salaries - Program Management

**Budget line reference (Implementer Number.Budget Number)** *Please enter specific budget line reference like "1.10" where 1 represents the Implementer and 10 represents specific budget line* **Example - Salaries - Program Management - National Level**

DESIGNATION/POSITION	Unit of Measure	Payment Currency	Net Salary	Allowances	Other Accrued HR Cost	Tax	Level of Effort (%)	Number of persons
	Monthly							
	Monthly							
	Monthly							
<b>Total</b>								-
<b>Average budgeted salaries/person/year</b>								

Total salaries cost - Monthly	Total number of month (s)	Total salaries cost - Year	Comments
-		-	
-		-	
-		-	
-	-	-	
		-	

SAMPLE

## Budget Assumptions - Travel-Related Cost (TRC)

### Instructions

- Each Grant Implementer must budget their TRC cost using this standardized assumption template and link the total Unit (e.g. number of training) and total cost (e.g. cost per training) in the detail budget tab at implementer, cost inputs, geography/location level and in payment currency (lowest analytical field in the detail budget tab).

- The implementer may tailor this template to the specific requirements in consultation with the CT (Finance Specialist).

<b>Implementer Name</b>		<i>Please enter the name of implementer here</i>				
<b>Training</b>						
<b>Budget line reference (Implementer Number.Budget Number)</b>	<i>Please enter specific budget line reference like "1.10" where 1 represents the Implementer and 10 represents specific budget line</i>			<b>Example - Training - National Level</b>		
<b>Description</b>	<b>Number of Person (s)</b>	<b>Number of days, KM, Liters</b>	<b>Unit cost</b>	<b>Payment Currency</b>	<b>Total in Payment Currency</b>	<b>Comments</b>
<b>Per Diem Costs</b>					-	
Perdiem Facilitators					-	
Perdiem participants - NON-RESIDENTS					-	
Perdiem participants - RESIDENTS					-	

Support Staff (e.g. Secretary/Accountants) (if any)					-	
Per diem drivers - NON-RESIDENTS					-	
Per diem outside training days (early arrivals and late departure of participants)					-	
Conference Package					-	
Other Incidental Allowances					-	
<b>Transportation Costs</b>					-	
Transportation costs - NON-RESIDENTS					-	
Transportation costs - RESIDENTS					-	
Vehicle - Fuel - 10 litres or 2 gallons /day around city					-	
Vehicle -Cost per Kilometers					-	
Airfare					-	
Train/Bus					-	
Average distance or applicable Fix rate for transportation of participants - RESIDENTS					-	
Average distance or applicable Fix rate for transportation of participants - NON-RESIDENTS					-	

10 litres or 2 gallons /day around city					-	
<b>Venue Cost</b>					-	
Venue Rental					-	
<b>Meals costs</b>					-	
Coffee Breaks					-	
Lunches					-	
Dinner					-	
<b>Stationary and Supplies and Reproduction of Workshop material</b>					-	
Stationary and Supplies					-	
Reproduction of material including Photocopy					-	
<b>Total TRC per training/person/event/visit</b>					-	

# HP List Focused

Totals-->

Y1 -

Y2 -

Y3 -

Y4 -

## Products for HIV/AIDS component

Budg et Line	Product Description (INN, strengths, UoM/Pack size, as applicable)	Proc channel	Year 1			Year 2			Year 3			Year 4		
			Unit cost	quantity	total	Unit cost	quantity	total	Unit cost	quantity	total	Unit cost	quantity	total
					0.00			0.00			0.00			0.00
					0.00			0.00			0.00			0.00
					0.00			0.00			0.00			0.00

Y5 -

Y6 -

Grant Total 0

Year 5			Year 6			Comments
Unit cost	quantity	total	Unit cost	quantity	total	
		0.00			0.00	
		0.00			0.00	
		0.00			0.00	

Budget Line	Description	Proc channel	HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel	HPM cost %	Total Prod cost per proc channel
	PSM Costs (Proc Channel 1)	PR/SR		0	0		0
	PSM Costs (Proc Channel 2)	PPM/Wambo		0	0		0
	PSM Costs (Proc Channel 3)	UN/Int Agency		0	0		0
	PSM Costs (Proc Channel 4)	GDF		0	0		0
<b>Grant Total HP</b>					-		

Total HPM per proc channel	HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel	HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel
0		0	0		0	0
0		0	0		0	0
0		0	0		0	0
0		0	0		0	0
-			-			-

**Products for TB component**

Budget Line	Product Description (INN, strengths, UoM/Pack size, as applicable)	Proc channel	Year 1			Year 2			Year 3			Year 4		
			Unit cost	quantity	total	Unit cost	quantity	total	Unit cost	quantity	total	Unit cost	quantity	total
					0.00			0.00			0.00			0.00
					0.00			0.00			0.00			0.00
					0.00			0.00			0.00			0.00

Year 5			Year 6			Comments
Unit cost	quantity	total	Unit cost	quantity	total	
		0.00			0.00	
		0.00			0.00	
		0.00			0.00	

Total Health Products					0.00			0.00			0.00
Budget Line	Description	Proc channel	HP M cost %	Total Prod cost per proc channel	Total HPM per proc channel	HP M cost %	Total Prod cost per proc channel	Total HPM per proc channel	HP M cost %	Total Prod cost per proc channel	Total HPM per proc channel
	PSM Costs (Proc Channel 1)	PR/SR		0	0		0	0		0	0
	PSM Costs (Proc Channel 2)	PPM/Wambo		0	0		0	0		0	0
	PSM Costs (Proc Channel 3)	UN/Int Agency		0	0		0	0		0	0
	PSM Costs (Proc Channel 4)	GDF		0	0		0	0		0	0
	<b>Grant Total HP</b>			-	-		-	-		-	-

0.00									
HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel	HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel	HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel	Comments
	0	0		0	0		0	0	
	0	0		0	0		0	0	
	0	0		0	0		0	0	
	0	0		0	0		0	0	
		-			-			-	

**Products for Malaria**

Budget Line	Product Description (INN, strengths, UoM/Pack size, as applicable)	Proc channel	Year 1			Year 2			Year 3			Year 4		
			Unit cost	quantity	total	Unit cost	quantity	total	Unit cost	quantity	total	Unit cost	quantity	total
					0.00			0.00			0.00			0.00
					0.00			0.00			0.00			0.00
					0.00			0.00			0.00			0.00

Year 5			Year 6			Comments
Unit cost	quantity	total	Unit cost	quantity	total	
		0.00			0.00	
		0.00			0.00	
		0.00			0.00	

Total Health Products				0.00				0.00			
Budget Line	Description	Proc channel	HP M cost %	Total Prod cost per proc channel	Total HPM per proc channel	HP M cost %	Total Prod cost per proc channel	Total HPM per proc channel	HP M cost %	Total Prod cost per proc channel	Total HPM per proc channel
	PSM Costs (Proc Channel 1)	PR/SR		0	0		0	0		0	0
	PSM Costs (Proc Channel 2)	PPM/Wambo		0	0		0	0		0	0
	PSM Costs (Proc Channel 3)	UN/Int Agency		0	0		0	0		0	0
	PSM Costs (Proc Channel 4)	GDF		0	0		0	0		0	0
<b>Grant Total HP</b>					-			-			-

		0.00									
HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel	HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel	HPM cost %	Total Prod cost per proc channel	Total HPM per proc channel	Comments		
	0	0		0	0		0	0			
	0	0		0	0		0	0			
	0	0		0	0		0	0			
	0	0		0	0		0	0			
		-			-			-			

# Budget Analysis

Note: Please navigate to the DATA tab (in the Excel menu on top of the page) and press REFRESH ALL to see the data.

Country	
Disease	
Currency	
Grant Name	
Total Grant Budget	

Lines	Budget Amount	
Health Products/Commodities/Equipment and PSM Related Costs	0	0%
Program Activity Related Costs	0	0%
Program Management Related Costs	0	0%
Total (Approved)	0	0%

## Investment Landscape Overview

### Investment Landscape - Overview

### Investment Landscape - Program Management related costs vs Program Specific activities

### Investment Landscape - Level 2