

ROUND 8 – HIV

5.3 Summary of detailed budget by objective and service delivery area

Objective Number	Service delivery area <i>(Use the same numbering as in program description in s.4.5.1.)</i>	Year 1	Year 2	Year 3	Year 4	Year 5	Total
	<i>[use "Add Extra Row Below" from "Table" menu in Microsoft Word menu bar to add as many additional rows as required]</i>						
Round 8 HIV funding request:							

ROUND 8 – HIV

5.4 Summary of detailed budget by cost category *(Summary information in this table should be further explained in sections 5.4.1 – 5.4.3 below.)*

Avoid using the "other" category unless necessary – read the [Round 8 Guidelines](#).

	<i>(same currency as on cover sheet of Proposal Form)</i>					
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Human resources						
Technical and Management Assistance						
Training						
Health products and health equipment						
Pharmaceutical products (medicines)						
Procurement and supply management costs						
Infrastructure and other equipment						
Communication Materials						
Monitoring & Evaluation						
Living Support to Clients/Target Populations						
Planning and administration						
Overheads						
Other: <i>(Use to meet national budget planning categories, if required)</i>						
Round 8 HIV funding request <i>(Should be the same annual totals as table 5.2)</i>						

HIV Proposal checklist

5.4.1. Overall budget context

Briefly explain any significant variations in cost categories by year, or significant five year totals for those categories.

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5.4.2. Human resources

In cases where 'human resources' represents an important share of the budget, summarize: (i) the basis for the budget calculation over the initial two years; (ii) the method of calculating the anticipated costs over years three to five; and (iii) to what extent human resources spending will strengthen service delivery.

(Useful information to support the assumptions to be set out in the detailed budget includes: a list of the proposed positions that is consistent with assumptions on hours, salary etc included in the detailed budget; and the proportion (in percentage terms) of time that will be allocated to the work under this proposal.

→ *Attach supporting information as a clearly named and numbered annex*

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5.4.3. Other large expenditure items

If other 'cost categories' represent important amounts in the summary in table 5.4, (i) explain the basis for the budget calculation of those amounts. Also explain how this contribution is important to implementation of the national HIV program.

→ *Attach supporting information as a clearly named and numbered annex*

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