

Summary of budget by task for 2010/2011

Team	Tasks or Service	Travel on official business	Contractual service	Training	Consulting research/technical service agreement	General operating expenses	Meeting expenses	Translation, publishing and distribution	Direct financial support (to institutions, WHO country office)	Communications (postage, courier, fax, telephone etc)	Total Planned cost
	Ambassadors	10,000	75,000	-	-	40,000	35,000	30,000	-	10,000	200,000
	Special Envoy	15,000	20,000	-	20,000	-	15,000	-	80,000	-	150,000
	Events	10,000	20,000	-	-	20,000	-	-	-	-	50,000
	Awards / Prizes	30,000	40,000	-	-	170,000	40,000	-	-	-	280,000
	Total for External Relation	65,000	155,000	-	20,000	230,000	90,000	30,000	80,000	10,000	680,000
	Total for Branding, Marketing & communication	95,000	460,000	20,000	20,000	300,000	145,000	125,000	135,000	39,600	1,339,600
Admin & Financial Management											-
	Enhancement of donor relationships	60,000	-	-	-	-	-	-	-	-	60,000
	Financial Management	40,000	-	-	-	15,000	-	-	-	20,000	75,000
	Financial monitoring & internal financial control	0	0	0	0	5,100	0	-	-	-	5,100
											-
	Workplan	0	0	0	0	0	0	-	-	-	-
	Human resource services		0	0	0	0	0	-	-	-	-
	Information technology products	5,000	80,000	-	0	150,000	0	-	-	-	235,000
	Total for Admin & Finance	105,000	80,000	-	-	170,100	-	-	-	20,000	375,100
	Total with out support to WGs	733,500	959,500	450,000	225,000	520,100	935,500	371,500	1,193,000	123,600	5,511,700
Support to Working Groups	New TB Drugs	-							200,000		200,000
	New TB Diagnostics	-							200,000		200,000
	New TB Vaccines	-							200,000		200,000

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	DOTS Expansion	-							650,000		650,000
	TB HIV	-							250,000		250,000
	MDR TB	-							250,000		250,000
	Global Laboratory Initiative	-							250,000		250,000
	Total support to WGs	-	-	-	-	-	-	-	2,000,000		2,000,000
	Total with support to WGs	733,500	959,500	450,000	225,000	520,100	935,500	371,500	3,193,000	123,600	7,511,700
	TB TEAM	100,000	800,000								900,000
TB REACH	TB REACH Grant	230,000	390,000	-	-	145,000	150,000	50,000	44,248,000	55,000	45,268,000
	Total with TB REACH	1,063,500	2,149,500	450,000	225,000	665,100	1,085,500	421,500	47,441,000	178,600	53,679,700
Reserve											2,199,500
Total with reserve											55,879,200