Summary of budget by task for 2010/2011

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Team	Tasks or Service	Travel on official business	Contractual service	Training	Consulting research/technic al service agreement	General operating expenses	Meeting expenses	Translation, publishing and distribution	Direct financial support (to institutions, WHO country office)	Communications (postage, currier, fax, telephone etc)	Total Planned cost
				i e							
Office of the Executive Secretary	Over all management of the global partnership	50,000				10,000				10000	70,000
Global Advocacy & Governance	Advocacy for Increased Resources	240,000	85,000	20,000	190,000	25,000	205,000	120,000	150,000	10,000	1,045,000
	Governance	62,500	30,000	_	_	_	302.500		_	5,000	400,000
		62,500	30,000	-	-	-	302,500	-	-	5,000	400,000
	Total for Global Advocacy & Governance	302,500	115,000	20,000	190,000	25,000	507,500	120,000	150,000	15,000	1,445,000
											0
Social Mobilization & Partnering	ACSM and Community Involvement	17,500	88,500	190,000	_	_	40,000	66,500	_	9,000	411,500
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	Challenge Facility for Civil Society National /Regional Partnership and NGO	20,000	10,000	-	-	-	24,000	15,000	728,000	3,000	800,000
	Constituency	23,500	35,000	65,000	-	-	13,000	35,000	180,000	19,000	370,500
	Strengthening implementation of Component 5 of Stop TB Strategy	30,000	120,000	150,000	-	-	-	-	-	-	300,000
	Total for Social Mobilization & Partnering	91,000	253,500	405,000	-	-	77,000	116,500	908,000	31,000	1,882,000
											-
TB Research Movement	Support to the Research Movement	90,000	51,000	5,000	15,000	15,000	206,000	10,000	-	8,000	400,000
	Total for TB Research Movement	90.000	51,000	5.000	15.000	15.000	206,000	10.000	-	8.000	400,000
Branding, Marketing & communications	WTBD plan, design, materials development	-	15,000	-	-	-	10,000	5,000	55,000	15,000	100,000
	Media Activities	20,000	85,000	20,000	-	50,000	30,000	10,000	-	4,600	219,600
	CorporateCommunication Tools	-	55,000	-	-	-	-	25,000	-	10,000	90,000
	Marketing Activities	10,000	150,000	-	-	20,000	15,000	55,000	-	-	250,000
	Total for Marketing & communication	30,000	305,000	20,000	_	70,000	55,000	95,000	55,000	29,600	659,600
TB Research Movement	External Relations		,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			33,555				,

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	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	1	-	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 Woring Groups	New TB Drugs	-							200,000		200,000
	New TB Diagnostics	-							200,000		200,000
	New TB Vaccines	-							200,000		200,000

Summary of budget by task for 2010/2011 Team Tasks or Service Consulting **Direct financial** General Translation, Travel on official support (to (postage, currier Contractual service Training operating Meeting expenses publishing and institutions, WHO fax, telephone al service expenses distribution agreement country office) Total Planned cost DOTS Expansion 650,000 650,000 TB HIV 250,000 250,000 250,000 250,000 MDR TB Global Laboratory Initiative 250,000 250,000 2,000,000 Total support to WGs 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 7,511,700 100,000 800,000 900,000 TB TEAM 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 2,199,500 Reserve

55,879,200

Total with reserve