

Global Drug Facility budget & planned cost 2010/2011 Work plan

Team	Tasks or Service	Planned cost	Budget
Procurement & supply of first line drug & Diagnostics	Coordination of FLD/DIAG Procurement Activities	247,000	247,000
	Management of FLD/DIAG Service Providers	300,000	300,000
	Purchasing of First-line Drugs/Diagnostics	69,636,000	59,521,280
	Total procurement service First line drug & Diagnostics	70,183,000	60,068,280
MDR TB Procurement and Supply	Coordination of MDR-TB Procurement Activities	302,023	302,023
	Management of SLD Service Providers	280,000	280,000
	Purchasing of Second-line Drugs	43,903,322	43,903,322
	Total MDR TB Procurement and Supply	44,485,345	44,485,345
Application, Review and Monitoring	Manage country portfolio team activities in line with GDF mandate	60,000	60,000
	Coordinate GDF Grant and DP application, review and monitoring processes	1,130,000	1,130,000
	Promote country financial sustainability and demand for quality-assured drugs and laboratory equipment	80,000	80,000
	Total Application, Review and Monitoring	1,270,000	1,270,000
Regional Support Operations	Capacity Building & Technical Assistance Activities (1st and 2nd line)	615,000	615,000
	Advocacy, Marketing and Communications	400,000	400,000
	Total Regional Support Operations	1,015,000	1,015,000
GDF General Management Services	Coordination of General Management Team Activities	505,000	505,000
	Management of GDF Business Operations and Strategic Policies	495,000	495,000
	Implementation of GDF Quality Management System	91,000	91,000
	Implementation of GDF Product Quality Assurance System	275,000	275,000
	Total GDF General Management Services	1,366,000	1,366,000
	Total for drugs and activities	118,319,345	108,204,625
	Reserve	2,519,877	2,519,877
	Total for drugs and activities including reserves	120,839,222	110,724,502
	HR cost	11,162,240	11,162,240
	Total for drugs, activity & HR	132,001,462	121,886,742
	Estimated income	121,886,742	121,886,742
	Surplus/(gap) after provision for reserve	- 10,114,720	-