

Integrated Health Tool for planning and costing (IHT)

Tuberculosis module



Budget and funder mapping

Department for HIV, Tuberculosis, Hepatitis and Sexually
Transmitted Infections

Last updated: March 2026



Budget and funder mapping in IHT: rationale

IHT generates results for standard sets of cost categories (i.e. Intervention costs, TB-specific health system costs and Programme support costs).

IHT provides **budget and funder mapping** as an optional element

Used for two purposes:

- 1) to see cost results presented by user specified budget categories (referred to as **budget mapping**), such as country plan objectives, WHO TB data categories, Global Fund interventions, domestic budget structures, Medium-Term Expenditure Framework (MTEF) budget development process, or Ministry of Finance specifications, or
- 2) to identify and map the funding sources (referred to as **funder mapping**) against the budget requirements and whether there is a funding gap for specific areas.

Budget and funder mapping in IHT: examples

**Budget and
funder
mapping**

Budget mapping

Funder mapping

Possible categories

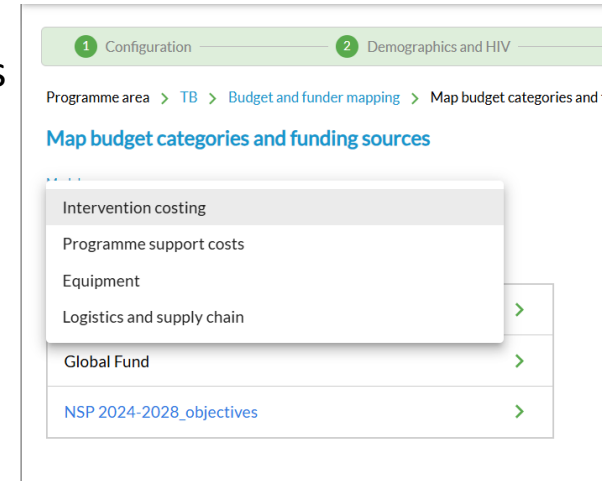
- National strategic plan for TB
 - Government budget framework
 - WHO TB data reporting (defaults categories included)
 - Global fund application (defaults categories included)
 - Other (e.g., other funder or government categories)
-
- Domestic
 - External



List customized by user

Budget mapping steps

- **Step 1. Choose either default or custom budget**
 - **Default budget** refers to a set of default budget categories from World Health Organization's annual data collection and the Global Fund Modular tool framework that are pre-programmed by default but editable by the user. In "Manage budgets", select "add default budget" and selects Global Fund or WHO budget categories as needed.
 - **Custom budget** refers to user-tailored budget categories. In "**Manage budgets**", add custom budget name, click on right arrow and a screen with "Budget categories" pops up to "add budget categories" at which point new categories can be entered or copied from Excel or Word (pasting using Control-v).
- The same process can be followed to add the different sources of funding: create a named funder mapping template, and add the different categories of funding sources within it.
- **Step 2. Customize the allocation of IHT cost categories to that structure**
 - First select the component to map (intervention costs, programme support costs, equipment),
 - and then select the budget category and funding source to which each line item corresponds.
- **Step 3: IHT automatically presents the costs by budget category as defined by the user, in addition to the IHT default standard categories**



Funder mapping

- **Funder mapping list** refers to sets of sources of financing (domestic or external) that are labeled under “**Blank to customize**”.
- “**Blank to customize**” list include default categories such as: Domestic public funding, Social health insurance, Insurance pre-payments, Household direct payments and External sources and Unallocated (or funding gap).
- User can customize the default list based on their context (e.g., Domestic State budget etc.).

Functionalities to facilitate budget and funder mapping

- Use check boxes at top of editor:
- **Apply same budget mapping and funding sources to all budget maps.**
 - This will assign the line-item selections for sources of funding in the open editor to all your budget maps.
- **Use same budget category for all indicators.**
- **Use same funding source for all indicators.**
- **Levels of granularity can be selected by the user:**
- Mapping can be by the intervention input i.e. drugs and supplies, provider time, inpatient and outpatient visits, or per drug or supply if needed.
- Programme costs can be mapped at the level of section, sub section, or activity. This is particularly useful for completing donor funding application templates.
- Hint: If a given line item should be mapped to multiple budget categories or funding sources, click the cog wheel to the right of that row. This will bring up an editor where you can select which budget categories or funding sources should be selected, and then map a percentage of the costs for that row to that budget category or funding source.

Map budget categories and funding sources

Module: **Intervention costing**

Budget: **NSP 2024-2028_objectives**

Funder mapping

General

☐ Use the same funder mapping and funding sources for all other budgets

☐ Use the same budget category/categories for all indicators

☐ Use the same funding source/sources for all indicators

Cost category

Labor

☒ Aggregate delivery channels

Delivery channel

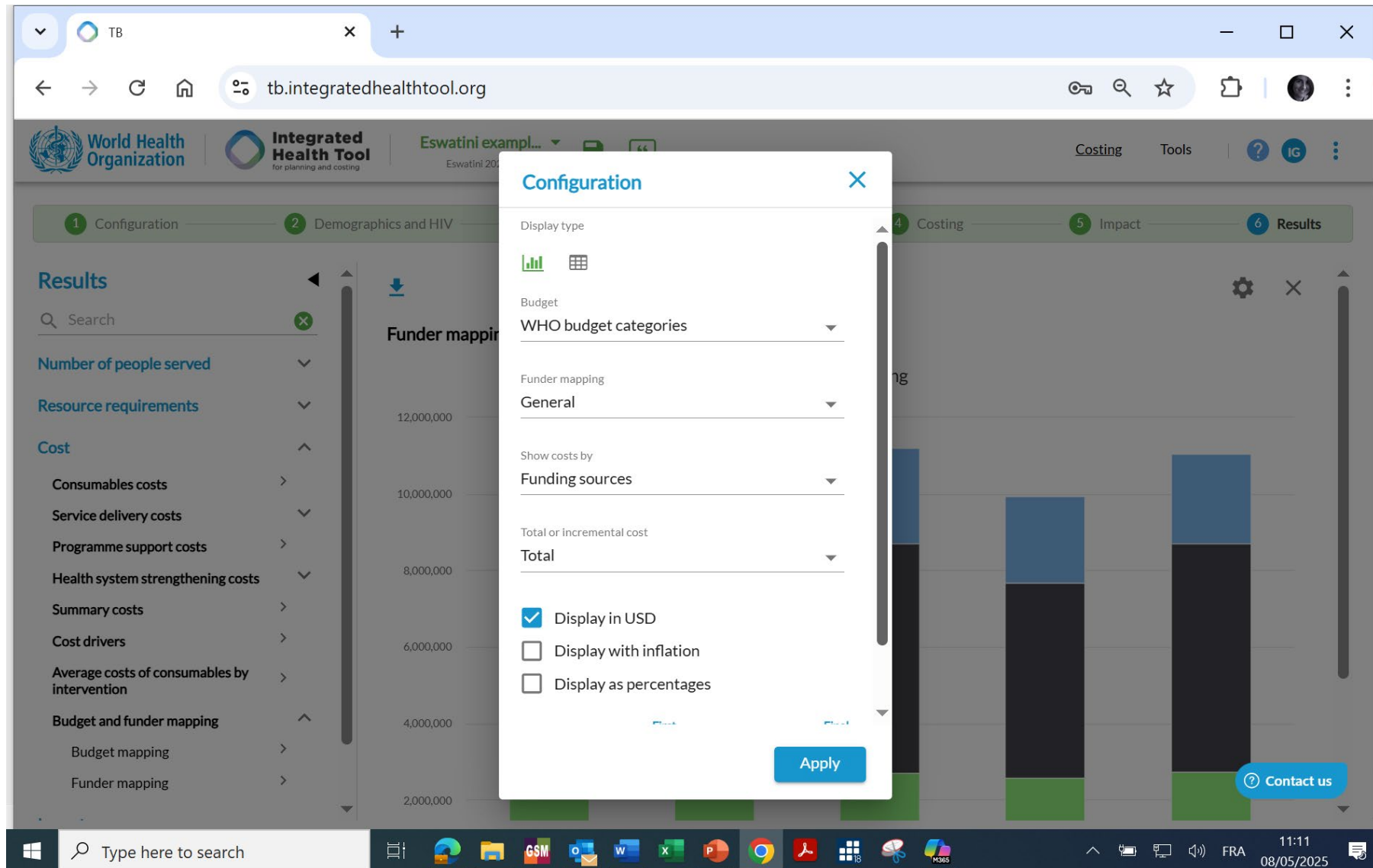
All

** Click the cog icon to manage allocating across multiple budget categories/funding sources

Search

Intervention	Budget category	Funding source
BCG immunization	Non-TB budget	Unallocated
Cotrimoxazole prophylaxis, PLHIV	Non-TB budget	Unallocated
PLHIV ≥ 10 years, enrolled on ART, without serious illness	TB prevention care: outpatient	Unallocated

Mapping results: funder mapping (1)



Mapping results: budget mapping (1)

World Health Organization

Integrated Health Tool

Eswatini example...

1 Configuration

2 Demographics and HIV

3 Costing

4 Costing

5 Impact

6 Results

Results

Search

Number of people served

Resource requirements

Cost

Consumables costs

Service delivery costs

Programme support costs

Health system strengthening costs

Summary costs

Cost drivers

Average costs of consumables by intervention

Budget and funder mapping

Budget mapping

Funder mapping

Budget mapping

Budget categories

Laboratory infrastr...

National TB Progra...

Drug-susceptible TB...

Drug-susceptible TB...

Drug-resistant TB...

TB preventive treat...

Patient support

Operational research

Drug-susceptible TB...

First-line care: inpa...

Second-line care: in...

Prevention care: in...

Grand total

Configuration

Display type

Budget

NSP 2024-2028_objectives

Funder mapping

General

Show costs by

Budget categories

Total or incremental cost

Total

☒ Display in USD

☐ Display with inflation

☐ Display as percentages

Apply

2024	2025	2026	2027
857,645	1,927,711	2,012,912	1,114,000
1,369,944	1,369,944	1,369,944	1,369,944
81,258	84,253	87,281	90,309
1,818,675	2,111,950	2,269,329	1,444,253
378,779	392,770	406,910	421,150
120,152	158,817	202,203	250,000
514,672	533,735	552,997	572,250
323,111	282,403	188,616	270,000
536,100	752,673	652,196	560,000
844,929	933,903	1,029,966	1,130,000
649,515	682,511	716,913	750,000
1,303,884	1,508,907	1,718,593	1,940,000
1,303,884	1,508,907	1,718,593	1,940,000

Contact us

Type here to search

Mapping results: budget mapping (2)



Eswatini exampl...
Eswatini 2021-2028



Costing

Tools



1 Configuration

2 Demographics and HIV

3 TB Target population estimation

4 Costing

5 Impact

6 Results

Results

Search

Number of people served

Resource requirements

Cost

Consumables costs

Service delivery costs

Programme support costs

Health system strengthening costs

Summary costs

Cost drivers

Average costs of consumables by intervention

Budget and funder mapping

Budget mapping

Funder mapping

Impact

Budget mapping: (USD)

