TB Prevalence Survey Budgeting and procurement, the Ethiopian Experience

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Outline of presentation

- Budget plan
- Source of fund
- Process of securing fund
- procurement
# 1. Budget plan

<table>
<thead>
<tr>
<th>S.N o</th>
<th>Budget description</th>
<th>Budget in USD</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Salary</td>
<td>844,550</td>
</tr>
<tr>
<td>2</td>
<td>Procurement</td>
<td>922,270</td>
</tr>
<tr>
<td>3</td>
<td>Field operation</td>
<td>702,800</td>
</tr>
<tr>
<td>4</td>
<td>Workshop and training</td>
<td>227,922.50</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td><strong>2,697,542.50</strong></td>
</tr>
<tr>
<td></td>
<td>5% Contingency</td>
<td><strong>134,877.10</strong></td>
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<tr>
<td></td>
<td>Grand Total</td>
<td><strong>2,832,419.60</strong></td>
</tr>
</tbody>
</table>
## 2. Source of Fund

<table>
<thead>
<tr>
<th>Source of fund</th>
<th>Mainly Budgeted for</th>
<th>Fund In USD</th>
<th>% from total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Global Fund</td>
<td>Procurement, training, salary and field operation</td>
<td>2,625,519.60</td>
<td>92.7%</td>
</tr>
<tr>
<td>2 WHO</td>
<td>TA</td>
<td>106,900.00</td>
<td>3.8%</td>
</tr>
<tr>
<td>3 USAID/TBCAP</td>
<td>Salary</td>
<td>100,000</td>
<td>3.5%</td>
</tr>
</tbody>
</table>
3. Process of securing Fund for the survey

• TB prevalence survey considered as priority by MOH
• Review of GF TB round six budget plan
• Stakeholder analysis (TB partners)
• Concept paper has been presented to CCM/E for reprogramming of M&E budget of GF TB Round six of phase I
• CCM/E give mandate to use GF budget
3.1. Budget line reprogrammed

- Operational research in each year $100,000
- Salary for international consultant and external TA $140,000
- KAP study $50,000
- LCD $33,000
- Formats and registers (Yr1&YR2) $110,000
- Experience sharing (Yr1$Yr2) $100,000
- M&E training (Yr1&Yr2) $206,000
- Review meeting (Yr1&Yr2) $1,624,000
3.2. Filling the gab or reallocation of reprogrammed budget

- WHO Ethiopia cover the cost for international experience sharing, training on M&E, review meeting
- USAID/TBCAP cover the cost for printing of Patient ID, reporting formats and registers and training on M&E
- GLRA will cover the cost for supportive supervision and review meetings
- KAP study was included as secondary objective in the prevalence survey
4. Procurement

• 1. Procurement through procurement agent
• 2. Local procurement
4.1. Procurement through procurement agent

- Major procurement like x-ray machine, generator, computers etc were procured
- **Limitation** 4 months delay from initial plan but better than the country government procurement system. **Action taken:** continuous reminding of procurement agent and supplier.
Local procurement

• Consumables, like x-ray, lab reagent procured with local procurement

• Limitation: much delay in procurement more than 10 months for few procurements like x-ray film. As a result we request WHO and TBCAP and we secured 25000 films until we procured with the routine procurement process
Thank you