

Guidelines for completion of budget summary template for Supplementary Immunization Activities (SIAs)

General Guidelines

This template is a standard format for country programs to submit their estimated resource requirements for polio eradication immunisation activities. A standard summary format will facilitate the review of funding requests for SIAs, and has been requested by donors who require a greater level of detail in funding proposals. This summary sheet should ideally be linked to detailed calculation spreadsheets for each district or province/state. **If several rounds are planned, please use separate sheets for each round.**

Budget file name

The file name should contain: **country-SIA-month-year-version-DDMMYY.xls**, for example: GUINEE-NID-DECEMBER-2010-281010.xls.

Currency

The template should be filled in local currency unless the USD is used for the payments at the lowest level (i.e. vaccinators, or suppliers) The exchange rate to the USD must be indicated in the Parameters sheet.

Flexibility of Budget Lines

Each template has 7 broad budget categories, under which there are detailed budget lines. For example, Human resources includes the specific types of positions. You may change the budget lines description within each category to suit what is being used in the country. Feel free to add as many budget lines as required, and delete those not required, as long as they stay within the related budget category. **Please do not change the name of the categories.**

Transport and perdiem for international staff, STOP and international consultants

These costs should not be included in the SIAs budget and should either be covered by the surveillance/country budget or be requested separately from the regional office/ headquarters.

Calculating the Budget

The budget categories used are fairly self-explanatory, and based on those usually used for generating EPI budgets. For each detailed budget line, the cells in the "number" column should ideally be linked to the detailed calculation sheets. In the narrative spreadsheet, provide explanations on calculations and/or costing factors or attach a word document with references to budget lines.

Cells shaded include formulas and should not be changed

Share of budget

It is expected that the SIA budgets will be developed in collaboration with the national authorities, UNICEF and the other partners so that all partners are working off the same document. The columns for the shares of the budget should reflect the amount, each implementing partner will be contributing for each budget line. If another implementing partner is responsible for a particular budget line, please use other partner column.

Country-level funding

Below the total Funding Requirement, in the field marked "Funds available at the Country-level" you should include any direct contributions to the country program through the Government, UNICEF or WHO or other partners. The difference between the total requirement and funds available will calculate the current funding shortfall for the SIA.