

SUMMARY BUDGET

HIV AIDS

Program Details	
Country	Union of Myanmar
Grant No.	MYN/10-006-H
PR	United Nations Office for Project Services
Currency	USD
Grant Cycle phase	

(Please indicate Periods covered by this budget in the cells below, as presented in the Performance Framework)

	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	
Period Covered: from	Jan '11	Apr'11	Jul'11	Oct'11	Jan'12	Apr'12	Jul'12	Oct'12	
Period Covered: to	Mar '11	Jun'11	Sep'11	Dec'11	Mar'12	Jun'12	Sep'12	Dec'12	

A- SUMMARY BUDGET BREAKDOWN BY EXPENDITURE CATEGORY

#	Category	Q1				Q2				Q3				Q4				Total				TOTAL 0	%
		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8		
1	Human Resources	490,848	175,316	179,321	179,321	1,024,807	483,832	204,869	204,869	204,864	1,097,834					1,097,834					1,212,641	12%	
2	Technical Assistance	63,322	135,589	180,531	190,715	570,157	185,359	200,746	193,859	185,359	765,323					765,323					1,335,480	8%	
3	Training	97,322	97,112	68,688	50,062	313,184	66,732	67,562	73,238	22,034	229,567					229,567					542,751	3%	
4	Health Products and Health Equipment	653,817	8,800	155,089	8,800	826,506	747,424	11,000	252,248	21,000	1,031,671					1,031,671					1,858,178	10%	
5	Medicines and Pharmaceutical Products	1,146,732	11,826	313,076	9,184	1,480,818	2,417,811	119,522	401,920	57,929	2,997,183					2,997,183					4,478,001	25%	
6	Procurement and Supply Management Costs	304,399	68,234	66,234	66,234	505,107	446,535	98,068	104,318	99,068	746,389					746,389					1,252,091	7%	
7	Infrastructure and Other Equipment	619,568	77,804	8,100	8,100	713,572	71,090	56,390	11,390	11,390	150,260					150,260					863,832	5%	
8	Communication Materials	61,650	16,150	11,150	19,650	108,600	116,664	16,164	11,164	16,164	160,156					160,156					268,756	2%	
9	Monitoring and Evaluation	45,307	65,757	54,767	124,447	290,279	97,659	137,029	98,909	113,809	447,405					447,405					737,684	4%	
10	Living Support to Clients/Target Population	336,612	120,191	120,331	124,430	701,564	541,264	160,765	166,515	170,292	1,038,836					1,038,836					1,740,400	10%	
11	Planning and Administration	375,685	73,225	89,325	124,725	661,959	123,641	96,241	98,641	133,369	451,892					451,892					1,113,851	6%	
12	Overheads	151,139	150,439	150,439	150,439	602,454	180,735	180,735	180,735	180,735	722,841					722,841					1,325,985	7%	
13	Other	14,394	10,679	10,679	10,678	46,431	9,413	9,413	9,413	9,413	37,651					37,651					84,081	0%	
TOTAL*		4,360,795	1,011,122	1,406,731	1,066,785	7,845,433	5,488,158	1,358,305	1,807,019	1,224,226	9,877,708					9,877,708					0	17,723,141	100%

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area**	Q1				Q2				Q3				Q4				Total				TOTAL 0	%
				Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8		
1.1	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients	BCC and community outreach	4,434	7,844	4,844	9,342	26,464	6,987	10,397	14,877	12,713	44,974					44,974					71,437	0%	
1.2	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients	STI diagnosis and treatment, HIV VCCT	21,229	1,265	1,265	1,265	25,024	25,555	22,555	2,225	2,225	52,560					52,560					77,584	0%	
1.3	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients	Condoms	43,200	2,000	0	0	45,200	108,868	0	6,250	0	114,918					114,918					160,118	1%	
1.4	HIV-Health Systems Strengthening (HSS)	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients	Strengthening of health and community systems	17,455	27,175	15,525	19,875	80,030	11,020	54,690	42,690	11,190	119,590					119,590					199,620	1%	
2.1	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among men who have sex with men	BCC and community outreach	3,490	1,958	2,018	1,958	9,424	3,523	2,051	2,051	1,991	9,616					9,616					19,040	0%	
2.2	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among men who have sex with men	STI diagnosis and treatment, HIV VCCT	750	750	750	750	3,000	850	850	850	850	3,400					3,400					6,400	0%	
2.3	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among men who have sex with men	Condoms	0	4,800	0	0	0	4,800	0	0	0	4,800					4,800					4,800	0%	
2.4	HIV-Health Systems Strengthening (HSS)	Reduce HIV-related risk, vulnerability and impact among men who have sex with men	Strengthening of health and community systems	0	643	643	643	0	643	643	643	643	2,570					2,570					2,570	0%	
3.1	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among injection drug users	BCC and community outreach	20,880	7,390	7,560	7,390	43,220	66,305	7,305	7,305	7,305	86,220					86,220					131,440	1%	
3.2	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among injection drug users	Maintenance treatment and needle and syringe exchange	100,779	0	117,819	0	218,598	137,931	0	149,242	0	287,172					287,172					505,770	3%	
3.3	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among injection drug users	STI diagnosis and treatment, HIV VCCT	42,103	22,914	22,914	22,074	110,005	44,288	22,914	22,914	22,074	112,190					112,190					222,195	1%	
3.4	HIV-Prevention	Reduce HIV-related risk, vulnerability and impact among injection drug users	Condoms	6,000	240	240	240	6,720	8,700	240	240	240	9,420					9,420					16,140	0%	
3.5	HIV-Health Systems Strengthening (HSS)	Reduce HIV-related risk, vulnerability and impact among injection drug users	Strengthening of health and community systems	7,076	13,412	8,268	14,076	42,832	7,076	13,412	8,268	14,076	42,832					42,832					85,664	0%	
4.1	HIV-Prevention	Strengthen the prevention of HIV transmission to children from HIV positive mothers	Prevention of mother to child transmission	438,135	78,416	98,116	54,264	668,931	497,037	66,462	117,162	54,449	735,109					735,109					1,404,040	8%	
4.2	HIV-Health Systems Strengthening (HSS)	Increase the prevention of HIV transmission to children from HIV positive mothers	Strengthening of health and community systems	8,000	8,000	0	10,000	26,000	8,000	8,000	0	0	16,000					16,000					42,000	0%	
5.1	HIV-Treatment	Meeting the needs of people living with HIV for comprehensive Care, Treatment and Support	Package of care and treatment	1,323,211	121,780	377,653	120,091	1,942,735	2,449,852	247,079	552,027	189,157	3,438,116					3,438,116					5,380,851	30%	
5.2	HIV-Care and Support	Meeting the needs of people living with HIV for comprehensive Care, Treatment and Support	Community and home based care	0	18,150	19,697	19,697	57,545	40,055	38,463	38,463	42,093	159,074					159,074					216,618	1%	
5.3	HIV-Health Systems Strengthening (HSS)	Meeting the needs of people living with HIV for comprehensive Care, Treatment and Support	Strengthening of health and community systems	390,270	22,678	25,678	26,178	464,804	107,328	22,846	22,636	23,046	175,856					175,856					640,660	4%	
6.1	HIV-TB/HIV Collaborative Activities	Strengthen the enabling environment for TB/HIV collaboration activities	TB/HIV collaboration activities	546,564	41,979	26,089	24,479	639,111	853,531	39,669	28,055	18,541	939,797					939,797					1,578,909	9%	
7	HIV-Supportive Environment	Strengthen programme management and administration	Programme management and administration	1,387,218	635,172	678,295	735,105	3,435,790	1,106,010	800,729	791,122	823,633	3,521,494					3,521,494					6,957,284	39%	
TOTAL*				4,360,795	1,011,122	1,406,731	1,066,785	7,845,433	5,488,158	1,358,305	1,807,019	1,224,226	9,877,708					9,877,708					0	17,723,141	100%

To add additional rows, right click the row number to the left of the row above the row for TOTAL and select copy, then over the same number, right click again and select Insert Copied Cells. WARNING: Inserting Rows without copying a row as described above will cause the formula in the columns to become invalid and will mean the overall information will be inaccurate.

** For the purposes of this report, the SDA Program management and administration should be included in the Supportive Environment Macro Category.

C. SUMMARY BUDGET BREAKDOWN BY IMPLEMENTING ENTITY (if known by Grant signature type)

#	PR/SR	Name	Type of Implementing Entity	Q1				Q2				Q3				Q4				Total				TOTAL 0	%
				Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8	Q5	Q6	Q7	Q8		
1	PR	UNOPS	Other Multilateral Organisation	2,149,623	410,907	785,556	368,414	3,714,500	2,312,449	552,410	1,038,865	484,504	4,388,228					4,388,228					8,102,728	46%	
2	SR	MANA	NGO/CBO/Academic	98,934	58,990	50,846	53,702	262,472	85,753	58,990	50,846	53,702	249,291					249,291					511,764	3%	
3	SR	Ministry of Health (MoH)	Ministry of Health (MoH)	254,339	201,357	161,977	209,893	827,465	376,523	233,055	217,335	173,198	1,000,112					1,000,112					1,827,578	10%	
4	SR	PGK	NGO/CBO/Academic	28,637	19,922	26,105	26,043	100,708	203,782	104,868	102,158	107,007	517,814					517,814					618,521	3%	
5	SR	The Union	NGO/CBO/Academic	1,670,673	136,891	147,891	151,391	2,106,847	2,232,846	138,010	146,010	154,010	2,670,877					2,670,877					4,777,724	27%	
6	SR	UNFPA	Other Multilateral Organisation	37,889	27,189	27,189	27,189	119,455	27,189	27,189	27,189	27,189	108,755					108,755					228,210	1%	
7	SR	WHO	Other Multilateral Organisation	120,699	155,866	207,268	230,152	713,986	249,616	243,783	224,616	224,616	942,630					942,630					1,656,617	9%	
8	SR		NGO/CBO/Academic	0	0	0	0	0	0	0	0	0	0					0					0	0%	
9	SR		NGO/CBO/Academic	0	0	0	0	0	0	0	0	0	0					0					0	0%	
10	SR		NGO/CBO/Academic	0	0	0	0	0	0	0	0	0	0					0					0	0%	
11	SR		NGO/CBO/Academic	0	0	0	0	0	0	0	0	0	0					0					0	0%	
12	SR		NGO/CBO/Academic	0	0	0	0	0	0	0	0	0	0					0					0	0%	
13	SR																								