

SUMMARY BUDGET

HIV_AIDS

Program Details

Country	Union of Myanmar
Grant No.	MYN-S10-G04-H
PR	Save the Children Federation, Inc.
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	Total				Total	Total				Total	TOTAL 0	%	
		Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	Human Resources	786,975	963,111	1,069,953	1,091,574	3,911,612	1,253,391	1,254,042	1,306,837	1,305,012	5,119,281	9,030,894	32%	
2	Technical Assistance	329,110	43,091	64,219	50,091	486,511	65,854	58,420	50,673	64,582	239,529	726,040	3%	
3	Training	100,803	76,759	70,242	84,256	332,061	105,903	125,043	76,133	82,091	389,170	721,231	3%	
4	Health Products and Health Equipment	526,332	239,348	220,219	220,219	1,206,118	712,472	393,345	398,345	393,345	1,897,507	3,103,626	11%	
5	Medicines and Pharmaceutical Products	846,582	638,631	601,271	604,407	2,690,891	1,283,592	752,281	752,308	753,196	3,541,377	6,232,268	22%	
6	Procurement and Supply Management Costs	214,799	57,755	52,581	46,257	371,392	368,926	106,240	107,846	107,641	690,653	1,062,044	4%	
7	Infrastructure and Other Equipment	163,233	82,009	71,084	71,084	387,409	115,850	88,187	82,480	82,480	368,996	756,405	3%	
8	Communication Materials	25,196	18,955	18,390	27,792	90,334	57,879	45,905	41,345	53,009	198,138	288,472	1%	
9	Monitoring and Evaluation	84,389	57,362	68,324	80,439	290,514	66,956	95,639	87,362	144,574	394,531	685,045	2%	
10	Living Support to Clients/Target Population	179,378	178,671	192,980	190,414	741,443	354,815	299,926	305,724	300,769	1,261,235	2,002,678	7%	
11	Planning and Administration	112,662	121,995	126,492	197,027	558,177	160,572	155,039	156,090	226,152	697,853	1,256,030	4%	
12	Overheads	331,511	244,355	250,299	254,105	1,080,270	462,952	330,080	327,847	334,031	1,454,909	2,535,180	9%	
13	Other					0					0	0		
	TOTAL*	3,700,970	2,722,042	2,806,054	2,917,666	12,146,732	5,009,160	3,704,148	3,692,990	3,846,883	16,253,180	0	28,399,912	100%

B. SUMMARY BUDGET BREAKDOWN BY PROGRAM ACTIVITY

#	Macro-category	Objectives	Service Delivery Area**	Total				Total	Total				Total	TOTAL 0	%
				Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8			
1.1	HIV:Prevention	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients	BCC community outreach	49,086	53,462	58,990	63,350	224,889	91,953	80,258	70,645	79,030	321,886	546,775	2%
1.2	HIV:Prevention	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients	STI diagnosis and treatment, HIV VCCT	124,224	105,847	90,873	90,873	411,817	249,433	136,346	136,346	136,346	658,471	1,070,288	4%
1.3	HIV:Prevention	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients	Condoms	80,337	3,624	3,624	3,624	91,210	254,066	166,154	166,154	166,702	753,075	844,286	3%
1.4	HIV:Health Systems Strengthening (HSS)	Reduce HIV-related risk, vulnerability and impact among sex workers and their clients	Strengthening of health and systems and community	5,000	8,062	17,299	17,977	48,338	17,657	33,055	19,624	20,727	91,063	139,402	0%
				0				0				0	0		
2.1	HIV:Prevention	Reduce HIV-related risk, vulnerability and impact among men who have sex with men	BCC and community outreach	91,164	73,636	79,417	83,184	327,401	116,601	110,154	103,993	119,262	450,010	777,410	3%
2.2	HIV:Prevention	Reduce HIV-related risk, vulnerability and impact among men who have sex with men	STI diagnosis and treatment, HIV VCCT	32,261	27,327	29,379	29,379	118,344	44,759	39,137	39,137	39,137	162,170	280,514	1%
2.3	HIV:Prevention	Reduce HIV-related risk, vulnerability and impact among men who have sex with men	Condoms	48,616	4,187	6,568	4,657	64,026	78,459	7,941	9,241	8,488	104,129	168,156	1%
2.4	HIV:Health Systems Strengthening (HSS)	Reduce HIV-related risk, vulnerability and impact among men who have sex with men	Strengthening of health systems and community systems	35,945	32,574	33,958	39,877	142,355	31,701	58,991	26,630	30,344	147,665	290,020	1%
				0				0				0	0		
3.1	HIV:Prevention	Reduce HIV related risk, vulnerability and impact among injecting drug users	BCC and community outreach	46,322	54,285	59,387	59,387	219,381	86,290	85,280	85,280	85,280	342,129	561,511	2%
3.2	HIV:Prevention	Reduce HIV related risk, vulnerability and impact among injecting drug users	Maintenance treatment and needle and syringe exchange	17,873	71,750	66,062	69,198	224,882	77,585	75,093	80,276	75,276	308,230	533,113	2%
3.3	HIV:Prevention	Reduce HIV related risk, vulnerability and impact among injecting drug users	STI diagnosis and treatment, HIV VCCT	51,905	75,934	93,791	93,791	315,422	126,173	126,173	126,173	126,173	504,692	820,115	3%

3.4	HIV:Prevention	Reduce HIV related risk, vulnerability and impact among injecting drug users	Condoms	0	1,050	1,050	1,050	3,150	1,050	1,050	1,050	1,050	4,200		7,350	0%
3.5	HIV:Health Systems Strengthening (HSS)	Reduce HIV related risk, vulnerability and impact among injecting drug users	Strengthening of health systems and community systems	2,752	3,742	3,742	9,184	19,420	3,786	3,786	3,847	7,723	19,143		38,564	0%
								0					0		0	
4.1	HIV:Prevention	Strengthen the prevention of HIV transmission to children from HIV positive mothers	Prevention of mother to child transmission					0					0		0	
4.2	HIV:Health Systems Strengthening (HSS)	Strengthen the prevention of HIV transmission to children from HIV positive mothers	Strengthening of health systems and community					0					0		0	
5.1	HIV:Treatment	Meeting the needs of people living with HIV for comprehensive Care, Treatment and Support	Package of care of treatment	1,510,249	1,045,105	1,052,568	1,026,957	4,634,879	1,946,298	1,232,714	1,260,437	1,238,982	5,678,431		10,313,309	36%
5.2	HIV:Supportive Environment	Meeting the needs of people living with HIV for comprehensive Care, Treatment and Support	Community and home based care	122,000	113,598	116,017	112,951	464,564	206,218	195,579	198,043	194,757	794,597		1,259,162	4%
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	55,082	45,231	36,952	53,678	190,943	71,088	75,935	72,512	138,928	358,463		549,406	2%
6.1	HIV:TB/HIV Collaborative Activities	To reduce the burden of HIV/TB co-infection	Strengthen the supportive environment for TB/HIV collaboration					0					0		0	
								0					0		0	
7.1	HIV:Health Systems Strengthening (HSS)	Strengthen program management and administration	Program management and administration -Sub Recipients	767,955	706,948	761,560	801,659	3,038,122	1,200,457	952,347	971,458	973,038	4,097,299		7,135,421	25%
7.2	HIV:Health Systems Strengthening (HSS)	Strengthen program management and administration	Program management and administration - Principle Recipient	660,200	295,680	294,819	356,889	1,607,588	405,586	324,157	322,143	405,639	1,457,524		3,065,112	11%
								0					0		0	
TOTAL*				3,700,970	2,722,042	2,806,054	2,917,666	12,146,732	5,009,160	3,704,148	3,692,990	3,846,883	16,253,180	0	28,399,912	100%

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** 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 time)

#	PR/SR	Name	Type of Implementing Entity	Total				Total	Total				TOTAL 0	%		
				Q1	Q2	Q3	Q4		Q5	Q6	Q7	Q8				
1	PR	Save the Children Federation, Inc	NGO/CBO/Academic	660,200	295,680	294,819	356,889	1,607,588	405,586	324,157	322,143	405,639	1,457,524		3,065,112	11%
2	SR	AFXB	NGO/CBO/Academic	88,766	79,851	76,615	74,701	319,933	94,616	84,888	82,252	79,738	341,494		661,427	2%
3	SR	AHRN	NGO/CBO/Academic	21,490	173,695	203,385	213,963	612,532	254,863	233,485	238,730	232,563	959,641		1,572,174	6%
4	SR	Alliance	NGO/CBO/Academic	340,650	186,339	209,438	210,244	946,671	493,318	287,672	268,571	305,775	1,355,336		2,302,008	8%
5	SR	AMI	NGO/CBO/Academic	137,004	73,451	108,468	114,785	433,708	169,743	110,723	172,193	163,520	616,179		1,049,887	4%
6	SR	Burnet	NGO/CBO/Academic	68,243	66,319	68,510	69,519	272,589	89,268	69,884	69,848	68,548	297,548		570,137	2%
7	SR	Consortium	NGO/CBO/Academic	617,996	273,706	275,991	301,009	1,468,703	904,864	448,525	396,644	423,152	2,173,186		3,641,888	13%
8	SR	International Organization for Migration (IOM)	NGO/CBO/Academic	501,373	156,072	155,752	156,072	969,268	483,454	165,397	165,077	165,397	979,326		1,948,594	7%
9	SR	Malteser	NGO/CBO/Academic	2,583	143,348	69,860	75,638	291,428	196,579	71,263	71,065	74,690	413,597		705,025	2%
10	SR	MDM	NGO/CBO/Academic	524,434	488,142	492,555	487,566	1,992,698	760,704	727,469	727,469	727,469	2,943,110		4,935,808	17%
11	SR	MSF Holland	NGO/CBO/Academic	545,654	578,534	594,974	594,974	2,314,136	626,935	628,367	628,367	628,367	2,512,037		4,826,173	17%
12	SR	MSF Switzerland	NGO/CBO/Academic	190,670	205,368	223,668	205,368	825,073	226,193	225,409	244,075	226,297	921,975		1,747,048	6%
13	SR	Population Service International (PSI)	NGO/CBO/Academic	1,908	1,537	32,019	56,939	92,404	303,038	326,908	306,554	345,727	1,282,228		1,374,632	5%
TOTAL*				3,700,970	2,722,042	2,806,054	2,917,666	12,146,732	5,009,160	3,704,148	3,692,990	3,846,883	16,253,180	0	28,399,912	100%

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* The sum of all three breakdowns should be equal (A- Budget Line-item, B- Program Activity, C- Implementing Entity).