



Papua New Guinea
Country Operational Plan
FY 2015



Budget Summary Reports

Summary of Planned Funding by Agency and Funding Source

Agency	Funding Source			Funding Source	Applied Pipeline
	GAP	GHP-State	GHP-USAID	Total	
HHS/CDC	400,000	1,903,691		2,303,691	0
HHS/HRSA		102,320		102,320	0
State/EAP		45,000		45,000	0
USAID		1,648,989	2,500,000	4,148,989	0
Total	400,000	3,700,000	2,500,000	6,600,000	0

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency				On Hold Amount	Total
	State/EAP	HHS/CDC	HHS/HRSA	USAID		
HBHC		173,000		589,880	0	762,880
HKID		0				0
HLAB		388,946	102,320	11,160	0	502,426
HTXS		285,740		583,494	0	869,234
HVCT				244,453	0	244,453
HVMS		634,313		568,731	0	1,203,044
HVOP	45,000			1,821,048	0	1,866,048
HVSI		821,692		330,223	0	1,151,915
HVTB				0	0	0
OHSS				0	0	0
	45,000	2,303,691	102,320	4,148,989	0	6,600,000



Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	745,682	0
HVTB	0	0
Total Technical Area Planned Funding:	745,682	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	163,480	0
HVSI	657,827	0
OHSS	0	0
Total Technical Area Planned Funding:	821,307	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVCT	237,765	0
HVOP	1,813,499	0
Total Technical Area Planned Funding:	2,051,264	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	670,527	0
Total Technical Area Planned Funding:	670,527	0



Technical Area Summary Indicators and Targets

Indicator Number	Label	2015	2016
TX_VIRAL_TA	TX_VIRAL_TA Percentage of ART patients with an undetectable viral load at 12 months after initiation of ART	n/a	
	Number of adult and pediatric ART patients with a viral load result documented in the patient medical record within the past 12 months.		75
	Number of adults and children on ART at least 6 months whose medical records were reviewed.		100
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female		
	Age/Ses: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Result Category: Undetectable		
Result Category: Detectable			
LAB_ACC_TA	Number of PEPFAR-supported testing facilities (laboratories) that		1

	are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation		
LAB_CAP_TA	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests		1
	By clinical laboratories		1
	By Point-of-care testing sites		0
LAB_PT_TA	Percentage of laboratories and POC testing sites that perform HIV diagnostic testing that participate and successfully pass in an analyte-specific proficiency testing (PT) program		
	CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program		1
	CD4: Number of laboratories that participate in this PT program		1
	CD4: Number of laboratories that perform this testing		1
	Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program		1

	Early infant diagnostics: Number of laboratories that participate in this PT program		1
	Early infant diagnostics: Number of laboratories that perform this testing		1
	HIV serologic/diagnostic testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program		1
	HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program		1
	HIV serologic/diagnostic testing: Number of laboratories that perform this testing		1
	HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program		1
	HIV viral load: Number of laboratories that participate in this PT program		1
	HIV viral load: Number of laboratories that perform this testing		1
	TB diagnostics (AFB microscopy): Number of laboratories that achieve		1

	acceptable successful passing criteria in this PT program		
	TB diagnostics (AFB microscopy): Number of laboratories that participate in this PT program		1
	TB diagnostics (AFB microscopy): Number of laboratories that perform this testing		1
	TB diagnostics (Xpert MTB/RIF): Number of laboratories that achieve acceptable successful passing criteria in this PT program		1
	TB diagnostics (Xpert MTB/RIF): Number of laboratories that participate in this PT program		1
	TB diagnostics (Xpert MTB/RIF): Number of laboratories that perform this testing		1
	TB diagnostics (Culture/DST): Number of laboratories that achieve acceptable successful passing criteria in this PT program		1
	TB diagnostics (Culture/DST): Number of laboratories that participate in this PT program		1

	TB diagnostics (Culture/DST): Number of laboratories that perform this testing		1
TX_UNDETECT_TA	TX_UNDETECT_TA Proportion of viral load tests with an undetectable viral load (<1000 copies/ml)	n/a	
	Number of viral load tests from adult and pediatric ART patients conducted in the past 12 months with a viral load <1,000 copies/ml		50
	Number of viral load tests performed from adults and children on ART within the current reporting period		75
	Age/Sex: <1 Female		
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Female		
	Age/Sex: 1-4 Male		
	Age/Sex: 15-19 Female		
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Female		
	Age/Sex: 20+ Male		
	Age/Sex: 5-14 Female		
	Age/Sex: 5-14 Male		
	Breastfeeding		
	Pregnant		
Test indication: Routine monitoring			
Test indication: Targeted monitoring			



Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
17083	FHI 360	NGO	U.S. Agency for International Development	GHP-State, GHP-USAID	3,189,171
17091	World Health Organization	Multi-lateral Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	450,000
17597	U.S. Department of State	Other USG Agency	U.S. Department of State/Bureau of East Asian and Pacific Affairs	GHP-State	45,000
17876	New Partner	TBD	U.S. Agency for International Development	GHP-USAID	200,000
17917	TBD	TBD	Redacted	Redacted	Redacted
17920	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 17083	Mechanism Name: Strengthening HIV/AIDS Services for MARPs in PNG Program
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 3,189,171	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	1,648,989
GHP-USAID	1,540,182

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	428,378
Key Populations: MSM and TG	784,646
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Implementation of core HIV prevention interventions for MSM/TG that are consistent with the current PEPFAR technical guidance
Focus Area:	Collection and use of strategic information
Focus Area:	Monitoring and evaluation of MSM/TG programs



Focus Area:	Procurement of condoms, lubricants, and other commodities essential to core HIV services for MSM/TG
Key Populations: FSW	1,458,081
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients
Focus Area:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
Focus Area:	Monitoring and evaluation of SW programs
Focus Area:	Procurement of condoms, lubricants, and other commodities essential to core HIV services for SWs
Gender: GBV	542,967
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Post GBV Care
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Condom programming	25,708
Focus Area:	Changing harmful gender norms and promoting positive gender norms



Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17083



Mechanism Name: Strengthening HIV/AIDS Services for MARPs in PNG Program			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	572,682	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	11,160	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	32,769	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	237,765	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	1,768,499	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	566,296	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details



Mechanism ID: 17091	Mechanism Name: World Health Organization PNG
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: World Health Organization	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 450,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	450,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Key Populations: FSW	80,000
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients
Focus Area:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
Focus Area:	Monitoring and evaluation of SW programs
Key Populations: MSM and TG	50,000
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information
Focus Area:	Conducting epidemiologic, social science, and



	operational research among MSM/TG and their sex partners
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17091			
Mechanism Name: World Health Organization PNG			
Prime Partner Name: World Health Organization			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	173,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	50,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	122,769	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	104,231	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17597	Mechanism Name: Ambassador's Small Grants Program PNG
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Funding Agency: State/EAP	Procurement Type: Grant
Prime Partner Name: U.S. Department of State	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 45,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	45,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17597			
Mechanism Name: Ambassador's Small Grants Program PNG			
Prime Partner Name: U.S. Department of State			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	45,000	0

Implementing Mechanism Indicator Information



(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17876	Mechanism Name: Outcome evaluation of the CoPCT service delivery model
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: New Partner	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:
Total All Funding Sources: 200,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-USAID	200,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	17876
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Mechanism Name: Outcome evaluation of the CoPCT service delivery model			
Prime Partner Name: New Partner			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	200,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17917	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17920	TBD: Yes
REDACTED	



Agency Information - Costs of Doing Business
U.S. Agency for International Development

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Cost of Doing Business Category Total	Applied Pipeline
Computers/IT Services			14,666	14,666	0
ICASS			214,112	214,112	0
Management Meetings/Professional Development			25,000	25,000	0
Non-ICASS Administrative Costs			28,326	28,326	0
Staff Program Travel			46,500	46,500	0
USG Staff Salaries and Benefits			431,214	431,214	0
Total	0	0	759,818	759,818	0

U.S. Department of Health and Human Services/Centers for Disease Control and Prevention

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Cost of Doing Business Category Total	Applied Pipeline
Capital Security Cost Sharing		60,867		60,867	0
Computers/IT Services		15,000		15,000	0
ICASS		305,000		305,000	0



Institutional Contractors		365,000		365,000	0
Management Meetings/Professional Development		25,000		25,000	0
Non-ICASS Administrative Costs		24,248		24,248	0
Peace Corps Volunteer Costs				0	0
Staff Program Travel		91,798		91,798	0
USG Staff Salaries and Benefits	400,000	264,489		664,489	0
Total	400,000	1,151,402	0	1,551,402	0