



Burma

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	0	3,250,000		3,250,000	0
USAID		5,750,000	1,000,000	6,750,000	0
Total	0	9,000,000	1,000,000	10,000,000	0

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency		On Hold Amount	Total
	HHS/CDC	USAID		
HBHC	93,096	269,846	0	362,942
HLAB	668,954		0	668,954
HTXS	960,336	950,000	0	1,910,336
HVCT	368,954	889,500	0	1,258,454
HVMS	725,939	632,847	0	1,358,786
HVOP	17,239	869,077	0	886,316
HVSI	296,528	669,846	0	966,374
HVTB	93,096		0	93,096
IDUP		819,461	0	819,461
OHSS	25,858	1,649,423	0	1,675,281
	3,250,000	6,750,000	0	10,000,000



Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	300,000	0
HVTB	50,000	0
Total Technical Area Planned Funding:	350,000	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	600,000	0
HVSI	800,000	0
OHSS	1,575,000	0
Total Technical Area Planned Funding:	2,975,000	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVCT	1,125,000	0
HVOP	750,000	0
IDUP	750,000	0
Total Technical Area Planned Funding:	2,625,000	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	1,850,000	0
Total Technical Area Planned Funding:	1,850,000	0





Technical Area Summary Indicators and Targets

Indicator Number	Label	2015	2016
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months		
	By Test Result: Negative		
	By Test Result: Positive		
	Sum of Test Result disaggregates		
	Test Result by Age and Sex: Positive: <1 Male		
	Test Result by Age and Sex: Positive: 1-4 Male		
	Test Result by Age and Sex: Positive: 5-9 Male		
	Test Result by Age and Sex: Positive: 10-14 Male		
	Test Result by Age and Sex: Positive: 15-19 Male		
	Test Result by Age and Sex: Positive: 20-24 Male		
	Test Result by Age and Sex: Positive: 25-49 Male		
	Test Result by Age and Sex: Positive: 50+ Male		
	Test Result by Age and Sex: Positive: <1 Female		
	Test Result by Age and Sex: Positive: 1-4 Female		



	Test Result by Age and Sex: Positive: 5-9 Female		
	Test Result by Age and Sex: Positive: 10-14 Female		
	Test Result by Age and Sex: Positive: 15-19 Female		
	Test Result by Age and Sex: Positive: 20-24 Female		
	Test Result by Age and Sex: Positive: 25-49 Female		
	Test Result by Age and Sex: Positive: 50+ Female		
	Test Result by Age and Sex: Negative: <1 Male		
	Test Result by Age and Sex: Negative: 1-4 Male		
	Test Result by Age and Sex: Negative: 5-9 Male		
	Test Result by Age and Sex: Negative: 10-14 Male		
	Test Result by Age and Sex: Negative: 15-19 Male		
	Test Result by Age and Sex: Negative: 20-24 Male		
	Test Result by Age and Sex: Negative: 25-49 Male		
	Test Result by Age and Sex: Negative: 50+ Male		
	Test Result by Age and Sex: Negative: <1 Female		
	Test Result by Age and Sex: Negative: 1-4 Female		
	Test Result by Age and Sex: Negative: 5-9 Female		

	Test Result by Age and Sex: Negative: 10-14 Female		
	Test Result by Age and Sex: Negative: 15-19 Female		
	Test Result by Age and Sex: Negative: 20-24 Female		
	Test Result by Age and Sex: Negative: 25-49 Female		
	Test Result by Age and Sex: Negative: 50+ Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
	Service Delivery Point by Result: Antenatal Clinic - All results		
	Service Delivery Point by Result: Antenatal Clinic - Positive		

	Service Delivery Point by Result: Antenatal Clinic - Negative		
	Service Delivery Point by Result: Labor & delivery - All results		
	Service Delivery Point by Result: Labor & delivery - Positive		
	Service Delivery Point by Result: Labor & delivery - Negative		
	Service Delivery Point by Result: Under 5 Clinic – All results		
	Service Delivery Point by Result: Under 5 Clinic - Positive		
	Service Delivery Point by Result: Under 5 Clinic - Negative		
	Service Delivery Point by Result: Maternal and Child Health Clinic – All Results		
	Service Delivery Point by Result: Maternal and Child Health Clinic - Positive		
	Service Delivery Point by Result: Maternal and Child Health Clinic - Negative		
	Service Delivery Point by Result: Tuberculosis – All results		
	Service Delivery Point by Result: Tuberculosis -		

	Positive		
	Service Delivery Point by Result: Tuberculosis - Negative		
	Service Delivery Point by Result: Sexually Transmitted Infections – All Results		
	Service Delivery Point by Result: Sexually Transmitted Infections - Positive		
	Service Delivery Point by Result: Sexually Transmitted Infections - Negative		
	Service Delivery Point by Result: Outpatient Department – All Results		
	Service Delivery Point by Result: Outpatient Department - Positive		
	Service Delivery Point by Result: Outpatient Department - Negative		
	Service Delivery Point by Result: Inpatient – All Results		
	Service Delivery Point by Result: Inpatient - Positive		
	Service Delivery Point by Result: Inpatient - Negative		
	Service Delivery Point by Result: HIV care and treatment clinic – All Results		
	Service Delivery Point by Result: HIV care and treatment clinic - Positive		

	Service Delivery Point by Result: HIV care and treatment clinic - Negative		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision – All Results		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Positive		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) - All		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) - Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) -		

	Negative		
	Service Delivery Point by Result: Mobile – All Results		
	Service Delivery Point by Result: Mobile - Positive		
	Service Delivery Point by Result: Mobile - Negative		
	Service Delivery Point by Result: Home-based – All Results		
	Service Delivery Point by Result: Home-based - Positive		
	Service Delivery Point by Result: Home-based - Negative		
	Service Delivery Point by Result: Other – All Results		1,500
	Service Delivery Point by Result: Other - Positive		
	Service Delivery Point by Result: Other - Negative		
	Test Result by Aggregated Age and Sex: Negative <15 Male		
	Test Result by Aggregated Age and Sex: Negative 15+ Male		
	Test Result by Aggregated Age and Sex: Negative <15 Female		
	Test Result by Aggregated Age and Sex: Negative 15+ Female		

	Test Result by Aggregated Age and Sex: Positive <15 Male		
	Test Result by Aggregated Age and Sex: Positive 15+ Male		
	Test Result by Aggregated Age and Sex: Positive <15 Female		
	Test Result by Aggregated Age and Sex: Positive 15+ Female		
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)		44
	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/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Sum of Age/Sex disaggregations		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
Aggregated Age/Sex: 1-14 Male			
Aggregated Age/Sex: 15+			

	Male		
	Aggregated Age/Sex: 1-14		
	Female		
	Aggregated Age/Sex: 15+		
	Female		
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
	Sum of Aggregated Age/Sex (<1 and 1-14) <15		
TX_NEW_TA	Number of adults and children newly enrolled on antiretroviral therapy (ART)		44
	By Age/Sex: <1 Male		
	By Age/Sex: 1-4 Male		
	By Age/Sex: 5-9 Male		
	By Age/Sex: 10-14 Male		
	By Age/Sex: 15-19 Male		
	By Age/Sex: 20-24 Male		
	By Age/Sex: 25-49 Male		
	By Age/Sex: 50+ Male		
	By Age/Sex: <1 Female		
	By Age/Sex: 1-4 Female		
	By Age/Sex: 5-9 Female		
	By Age/Sex: 10-14 Female		
	By Age/Sex: 15-19 Female		
	By Age/Sex: 20-24 Female		
	By Age/Sex: 25-49 Female		
	By Age/Sex: 50+ Female		
	Sum of Age/Sex		

	disaggregates		
	Aggregated Grouping by Age: <1 Male		
	Aggregated Grouping by Age/Sex: 1-14 Male		
	Aggregated Grouping by Age/Sex: 15+ Male		
	Aggregated Grouping by Age: <1 Female		
	Aggregated Grouping by Age/Sex: 1-14 Female		
	Aggregated Grouping by Age/Sex: 15+ Female		
	Sum of Aggregated Age/Sex disaggregates		
	Pregnancy status		
	Breastfeeding status		

Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
17106	Foundation for Innovative New Diagnostics	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	700,000
17107	Partnership for Supply Chain Management	Private Contractor	U.S. Agency for International Development	GHP-State	1,075,000
17110	International Center for AIDS Care and Treatment Programs, Columbia University	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,000,000
17111	UNAIDS - Joint United Nations Programme on HIV/AIDS	Multi-lateral Agency	U.S. Agency for International Development	GHP-State	700,000
17112	World Health Organization	Multi-lateral Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	350,000



17114	TBD	TBD	Redacted	Redacted	Redacted
18134	TBD	TBD	Redacted	Redacted	Redacted
18135	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 17106	Mechanism Name: Lab QA/QC and Systems TA
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Foundation for Innovative New Diagnostics	
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: 700,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	700,000

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:	17106
Mechanism Name:	Lab QA/QC and Systems TA
Prime Partner Name:	Foundation for Innovative New Diagnostics



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	600,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	100,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17107	Mechanism Name: Supply Chain Management Systems
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Partnership for Supply Chain Management	
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: 1,075,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	1,075,000

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: 17107			
Mechanism Name: Supply Chain Management Systems			
Prime Partner Name: Partnership for Supply Chain Management			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	1,075,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17110	Mechanism Name: ICAP
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: International Center for AIDS Care and Treatment Programs, Columbia University	
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: 1,000,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	1,000,000



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:	17110		
Mechanism Name:	ICAP		
Prime Partner Name:	International Center for AIDS Care and Treatment Programs, Columbia University		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	250,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	750,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17111	Mechanism Name: UNAIDS
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: UNAIDS - Joint United Nations Programme on HIV/AIDS	
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: 700,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	700,000

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:	17111		
Mechanism Name:	UNAIDS		
Prime Partner Name:	UNAIDS - Joint United Nations Programme on HIV/AIDS		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	500,000	0



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17112	Mechanism Name: World Health Organization
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: 350,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	350,000

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: 17112



Mechanism Name:	World Health Organization		
Prime Partner Name:	World Health Organization		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	50,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	50,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	50,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	50,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	150,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17114	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 18134	TBD: Yes
REDACTED	

Implementing Mechanism Details



Mechanism ID: 18135	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			17,726	17,726	0
ICASS			135,097	135,097	0
Non-ICASS Administrative Costs			3,713	3,713	0
Staff Program Travel			197,725	197,725	0
USG Staff Salaries and Benefits			645,739	645,739	0
Total	0	0	1,000,000	1,000,000	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
Computers/IT Services		10,000		10,000	0
ICASS		110,000		110,000	0
Management Meetings/Professional Development		64,000		64,000	0
Non-ICASS Administrative		326,456		326,456	0



Costs					
Staff Program Travel	0	197,000		197,000	0
USG Staff Salaries and Benefits	0	492,544		492,544	0
Total	0	1,200,000	0	1,200,000	0