



**UNITED NATIONS DEVELOPMENT PROGRAMME
GOVERNMENT OF MYANMAR
Project Budget**

ATLAS NO. (UNDP) 00013946
ATLAS NO. (UNOPS) 00030722

Project Number: MYA/01/003
Project Title: Enhancing Capacity for HIV/AIDS Prevention and Care

Start Year: 2003

End Year: 2010

Executing Agency: UNOPS: 2003 till end Dec 2008
UNDP: Jan 2009-Dec 2010

Implementing Agency: UNOPS- 2003 till end Dec 2008
UNDP- Jan 2009-Dec 2010

Revision Type: Substantive Budget Revision

Budget Financing (in US\$)			
INPUTS	Current	Previous	VARIATION
UNDP	2003-2010	2003-2007	2008-2010
01-UNDP-IPF / TRAC - (Trac 1.1.1 & 1.1.2)	4,798,652	3,298,652	1,500,000
Third party cost sharing	297,059	243,848	53,211
TOTAL INPUTS	5,095,711	3,542,500	1,553,211

Brief Description:

This revision is prepared to increase the total project budget by \$1,500,000 in order to provide additional funds for activities during 2008 to 2010. The project budget now totals \$5,095,711.

Approved by:	Signature:	Date:	Name/Title:
Government:		30.1.09	DR. Win Myint Deputy Director General (Medical) Department of Health Director General, Department of Health
Executing Agency (2002-2008):		16/4/09	Wang Yue, Chief, UNOPS Asia Office
Executing Agency (2009-2010):		20/1/09	Bishow Parajuli, Resident Representative, UNDP
UNDP:		30/1/09	Bishow Parajuli, Resident Representative, UNDP

MYA/01/003 Enhancing Capacity for HIV/AIDS Prevention and Care
(Addendum to the Project Document)

This addendum pertains to the extension of the Enhancing Capacity for HIV/AIDS Prevention and Care project's duration for three more years, i.e., 2008-10.

During the above-mentioned extension period, the Enhancing Capacity for HIV Prevention and Care project will continue to follow the same project strategy, approach and modus operandi currently employed by the project. In coordination with the National Counterpart (the National AIDS Programme), the project will continue to focus its activities comprehensively in the HDI service delivery areas, and in the non-HDI townships where HIV prevalence is high.

Project activities will continue to be discussed with, agreed upon, and updated at regular quarterly coordination meetings between the National Counterpart department and UNDP.

The project will analyze the needs and opportunities of communities where the HDI is operating, in relation to strengthening their understanding of HIV/AIDS-related issues, and their capacities for preventing infection. In addition, the project will identify opportunities and initiatives for enhancing such capacities. The project will also collaborate with the Integrated Household Living Conditions Assessment of HDI to include HIV indicators in the IHLCA surveys.

This project, which is currently being executed and implemented by UNOPS, will be directly executed and implemented by UNDP from January 2009 on wards in collaboration with the Ministry of National Planning and Economic Development and concerned Ministry.

Budget and Inputs

In order to meet the anticipated costs of the above mentioned three-year extension, the UNDP Country Office has allocated an amount of US\$ 1.5 million from its core (TRAC) resources to this project for the period 2008-10. A description of the inputs to be funded by this amount is given below. In addition to these core resources, UNDP will also endeavour to mobilise cost-sharing funding from donors. The current budget will increase if UNDP succeeds in mobilising such resources during the period 2008-10.

Description of Inputs for HIV/AIDS Project (2008-10)

BL	Description	Budget 2008 (To be executed by UNOPS)	Budget 2009- 2010 (To be executed by UNDP)	Budget US\$ 2008-2010 (Total)
019	Project Personnel Sub-Total	267,457	132,543	400,000
029	Sub-Contracts Total	115,651	29,349	145,000
039	Training Total	114,772	110,228	225,000
049	Equipment Total	97,256	137,744	235,000
059	Miscellaneous Total	808	96,465	97,273
079	Micro-Capital Grant Total	148,161	176,839	325,000
	Facilities & Administration Total	72,727		72,727
099	Total (Cost sharing)	53,211		53,211
	Grand Total	870,043	683,168	1,553,211