

COP 2016 Draft Budget

Program Area	COP 2015	COP 2016	Variance
Care and Support	\$66,021,103	\$52,124,510	-\$13,896,593 (-21%)
Prevention	\$62,713,743	\$62,319,201	-\$394,542 (-1%)
Treatment	\$135,350,693	\$158,239,126	+\$22,888,433 (+17%)
Health Systems Strengthening	\$31,919,050	\$55,441,373	+23,522,323 (+74%)
Management and Operations	\$29,690,042	\$34,956,272	+\$5,266,230 (18%)
Total	\$325,694,630	\$363,080,483* <i>(Planning level is \$359,919,631)</i>	

COP 2016 Budget – Next Steps

- The budget is currently in draft
- PEPFAR Zambia is finalizing the budget currently
- Once finalized, US agencies will decide on how to allot funding to implementing partners and activities

DREAMS Innovation Challenge – Background (1)

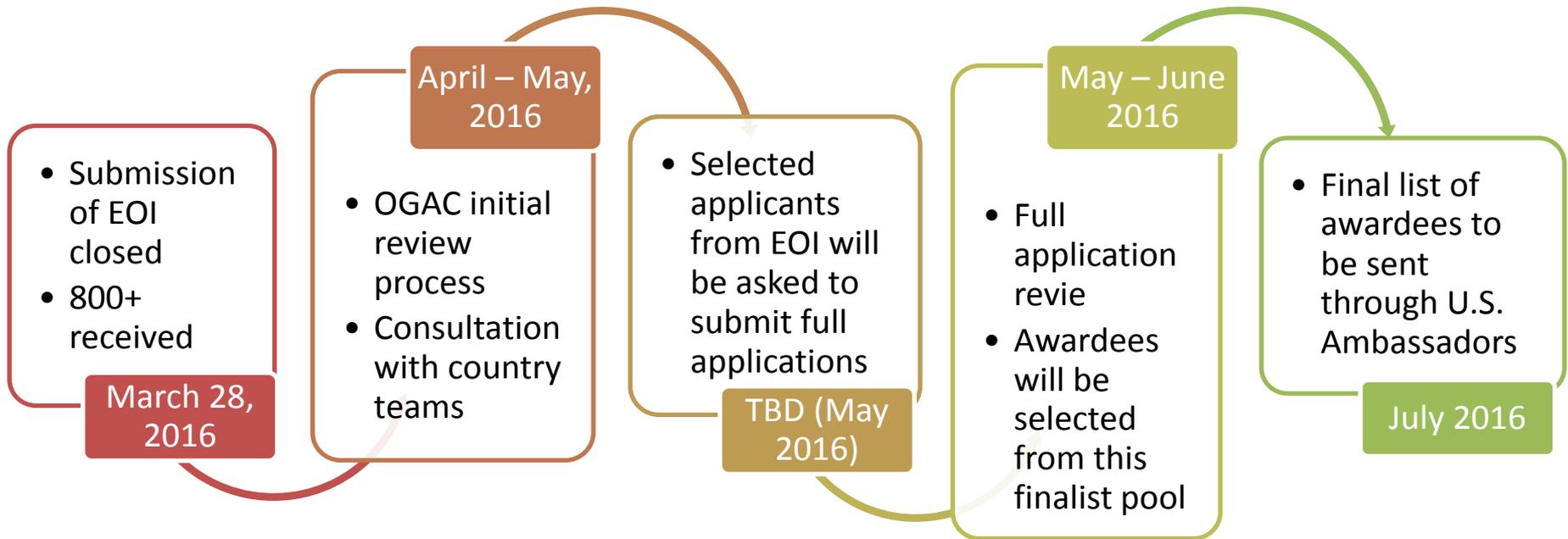
- OGAC wants to award solutions that further the DREAMS commitment to reduce new infections through new, high-impact approaches that meet the needs of adolescent girls and young women in DREAMS countries
- OGAC will be providing up to \$80 million, with additional resources from DREAMS private sector partners



DREAMS Innovation Challenge – Background (2)

- Sustainable solutions that can be scaled-up, will result in long-lasting change, and are ready for rapid implementation
- Expected two-year timeframe
 - Extension possible pending availability of funds
- Six areas:
 - Strengthening capacity for service delivery
 - Keeping girls in secondary school
 - Linking men to services
 - Supporting PrEP
 - Providing a bridge to employment
 - Applying data to increase impact

DREAMS Innovation Challenge – Next Steps



COP 2016 Next Steps

