

Approved



Indonesia
Country Operational Plan
FY 2016



Budget Summary Reports

Summary of Planned Funding by Agency and Funding Source

Agency	Funding Source			Funding Source Total	Applied Pipeline	Total All Funding Sources and Applied Pipeline Amount
	GAP	GHP-State	GHP-USAID			
USAID		1,334,647	7,750,000	9,084,647	590,353	9,675,000
DOD		325,000		325,000	0	325,000
Total	0	1,659,647	7,750,000	9,409,647	590,353	10,000,000

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency		On Hold Amount	Total
	DOD	USAID		
HBHC		471,467	0	471,467
HLAB		231,216	0	231,216
HTXS		2,108,656	0	2,108,656
HVCT	65,300	603,793	0	669,093
HVMS	32,873	493,668	0	526,541
HVOP	71,414	2,007,991	0	2,079,405
HVSI	100,000	1,609,981	0	1,709,981
HVTB		245,154	0	245,154
IDUP		105,180	0	105,180
OHSS	55,413	1,207,541	0	1,262,954
	325,000	9,084,647	0	9,409,647



Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	404,341	0
HVTB	202,170	0
Total Technical Area Planned Funding:	606,511	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	200,001	0
HVSI	1,660,000	0
OHSS	1,153,119	0
Total Technical Area Planned Funding:	3,013,120	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVCT	633,591	0
HVOP	1,902,421	0
IDUP	91,123	0
Total Technical Area Planned Funding:	2,627,135	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	2,018,629	0
Total Technical Area Planned Funding:	2,018,629	0

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Technical Area Summary Indicators and Targets

Indicator Number	Label	2017
PP_PREV_TA	PP_PREV_TA Percentage of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period (TA-only)	n/a
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	16,468
	Total number of people in the target population	50,000
	Age/sex: 10-14 Male	
	Age/sex: 15-19 Male	
	Age/sex: 20-24 Male	
	Age/sex: 25-49 Male	
	Age/sex: 50+ Male	
	Age/sex: 10-14 Female	
	Age/sex: 15-19 Female	
	Age/sex: 20-24 Female	
	Age/sex: 25-49 Female	
	Age/sex: 50+ Female	
	Sum of Age/Sex disaggregates	
	Aggregated Age/sex: <15 Male	
	Aggregated Age/sex: 15+ Male	
Aggregated Age/sex: <15 Female		
Aggregated Age/sex: 15+ Female		
KP_PREV_DSD	KP_PREV_DSD Percentage of key	n/a



	populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required (DSD)	
	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	23,664
	Total estimated number of key population in the catchment area	
	By key population type: Men who have sex with men who are sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	4,300
	By key population type: Men who have sex with men who are NOT sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	
	By key population type: Transgender who are sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the	1,200



	minimum standards required)	
	By key population type: Transgender who are NOT sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	
	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	12,084
	By key population type: Males who inject drugs (Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	1,890
	By key population type: Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	210
	By key population type: People in prisons and enclosed settings (Numerator: Number of key	



	populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	
	By key population type: Men who have sex with men who are sex workers (Denominator: Total estimated number of key population in the catchment area	
	By key population type: Men who have sex with men who are NOT sex workers (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Transgender who are sex workers (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Transgender who are NOT sex workers (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Males who inject drugs (Male PWID) (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Females who inject drugs (Female PWID)	



	(Denominator: Total estimated number of key population in the catchment area)	
	By key population type: People in prisons and enclosed settings (Denominator: Total estimated number of key population in the catchment area)	
	By Service: KP known status	
	By Service: KP was tested as part of the program and/or KP was referred for testing as part of the program	
	By New Client Status: New beneficiary	
	By New Client Status: REturniong beneficiary within the current report period	
KP_PREV_TA	KP_PREV_TA Percentage of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required (TA-only)	n/a
	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	194
	Total estimated number of key population in the catchment area	
	By key population type: Female sex workers (FSW) (Numerator:	194



	<p>Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>	
	<p>By key population type: Males who inject drugs (Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>	
	<p>By key population type: Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>	
	<p>By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)</p>	
	<p>By key population type: Males who inject drugs (Male PWID) (Denominator: Total estimated number of key population in the catchment area)</p>	
	<p>By key population type: Females who inject drugs (Female PWID) (Denominator: Total estimated number of key population in the catchment area)</p>	



	<p>By key population type: Men who have sex with men and are sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>	
	<p>By key population type: Men who have sex with men and are NOT sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>	
	<p>By key population type: Transgender who are sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>	
	<p>By key population type: Transgender who are NOT sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>	
	<p>By key population type: Men who have sex with men and are sex workers (Denominator: Total estimated number of key</p>	



	population in the catchment area)	
	By key population type: Men who have sex with men and are NOT sex workers (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Transgender who are sex workers (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: Transgender who are NOT sex workers (Denominator: Total estimated number of key population in the catchment area)	
	By key population type: People in prisons and enclosed settings (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	
	By key population type: People in prisons and enclosed settings (Denominator: Total estimated number of key population in the catchment area)	
	By Service: KP known positive	
	By Service: KP was tested as part of the program and/or KP was referred for testing as part of the program	
	By New Client Status: New	



	beneficiary	
	By New Client Status: Returning beneficiary within the current report period	
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	6,475
	Age/sex: 5-9 Male	
	Age/sex: 10-14 Male	
	Age/sex: 15-19 Male	
	Age/sex: 20-24 Male	
	Age/sex: 25-49 Male	
	Age/sex: 50+ Male	
	Age/sex: 5-9 Female	
	Age/sex: 10-14 Female	
	Age/sex: 15-19 Female	
	Age/sex: 20-24 Female	
	Age/sex: 25-49 Female	
	Age/sex: 50+ Female	
	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: 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: 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: 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	
	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	17
	Test Result by Aggregated Age and Sex: Positive 15+ Male	326
	Test Result by Aggregated Age and Sex: Positive <15 Female	27
	Test Result by Aggregated Age and Sex: Positive 15+ Female	495
	Test Result by Age: Positive: <1	
	Test Result by Age: Positive: 1-9	
	Age/sex: <1	
	Age/sex: 1-9	
	Service Delivery Point (Community): Index testing	
	Service Delivery Point (Community): Homebased testing	
	Service Delivery Point (Community): Mobile testing	
	Service Delivery Point (Community): Other	
	Service Delivery Point (Community) by Age: <15 index testing	
	Service Delivery Point (Community)	



	by Age: 15+ index testing	
	Service Delivery Point (Community) by Age: <15 homebased testing	
	Service Delivery Point (Community) by Age: 15+ homebased testing	
	Service Delivery Point (Community) by Age: <15 mobile testing	
	Service Delivery Point (Community) by Age: 15+ mobile testing	
	Service Delivery Point (Community) by Age: <15 other	
	Service Delivery Point (Community) by Age: <15 other	
	Service Delivery Point (Facility): Inpatient	
	Service Delivery Point (Facility): Outpatient	
	Service Delivery Point (Facility): Pediatric	
	Service Delivery Point (Facility): Malnutrition facilities	
	Service Delivery Point (Facility): Other PITC	
	Service Delivery Point (Facility): VCT	
	Service Delivery Point (Facility): VMMC	
	Service Delivery Point (Facility): PMTCT	
	Service Delivery Point (Facility): TB Clinics	
	Service Delivery Point (Facility): Index testing	
	Service Delivery Point (Facility) by	



	Age: <15 Inpatient	
	Service Delivery Point (Facility) by Age: >15 Inpatient	
	Service Delivery Point (Facility) by Age: <15 Outpatient	
	Service Delivery Point (Facility) by Age: >15 Outpatient	
	Service Delivery Point (Facility) by Age: <15 Pediatroc	
	Service Delivery Point (Facility) by Age: >15 Pediatroc	
	Service Delivery Point (Facility) by Age: <15 Malnutrition facilities	
	Service Delivery Point (Facility) by Age: >15 Malnutrition facilities	
	Service Delivery Point (Facility) by Age: <15 Other PITC	
	Service Delivery Point (Facility) by Age: >15 Other PITC	
	Service Delivery Point (Facility) by Age: <15 VCT	
	Service Delivery Point (Facility) by Age: >15 VCT	
	Service Delivery Point (Facility) by Age: <15 VMMC	
	Service Delivery Point (Facility) by Age: >15 VMMC	
	Service Delivery Point (Facility) by Age: <15 PMTCT	
	Service Delivery Point (Facility) by Age: >15 PMTCT	
	Service Delivery Point (Facility) by Age: <15 TB Clinics	
	Service Delivery Point (Facility) by	



	Age: >15 TB Clinics	
	Service Delivery Point (Facility) by Age: <15 Index testing	
	Service Delivery Point (Facility) by Age: >15 Index testing	
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	22,285
	Age/sex: 5-9 Male	
	Age/sex: 10-14 Male	
	Age/sex: 15-19 Male	
	Age/sex: 20-24 Male	
	Age/sex: 25-49 Male	
	Age/sex: 50+ Male	
	Age/sex: 5-9 Female	
	Age/sex: 10-14 Female	
	Age/sex: 15-19 Female	
	Age/sex: 20-24 Female	
	Age/sex: 25-49 Female	
	Age/sex: 50+ Female	
	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: 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: 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: 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	
	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	79
	Test Result by Aggregated Age and Sex: Positive 15+ Male	1,542
	Test Result by Aggregated Age and Sex: Positive <15 Female	55
	Test Result by Aggregated Age and Sex: Positive 15+ Female	1,037
	Test Result by Age: Positive: <1	
	Test Result by Age: Positive: 1-9	
	Age/sex: <1	
	Age/sex: 1-9	
	Service Delivery Point (Community): Index testing	
	Service Delivery Point (Community): Homebased testing	
	Service Delivery Point (Community): Mobile testing	
	Service Delivery Point (Community): Other	



	Service Delivery Point (Community) by Age: <15 index testing	
	Service Delivery Point (Community) by Age: 15+ index testing	
	Service Delivery Point (Community) by Age: <15 homebased testing	
	Service Delivery Point (Community) by Age: 15+ homebased testing	
	Service Delivery Point (Community) by Age: <15 mobile testing	
	Service Delivery Point (Community) by Age: 15+ mobile testing	
	Service Delivery Point (Community) by Age: <15 other	
	Service Delivery Point (Community) by Age: <15 other	
	Service Delivery Point (Facility): Inpatient	
	Service Delivery Point (Facility): Outpatient	
	Service Delivery Point (Facility): Pediatric	
	Service Delivery Point (Facility): Malnutrition facilities	
	Service Delivery Point (Facility): Other PITC	
	Service Delivery Point (Facility): VCT	
	Service Delivery Point (Facility): VMMC	
	Service Delivery Point (Facility): PMTCT	
	Service Delivery Point (Facility): TB Clinics	



	Service Delivery Point (Facility): Index testing	
	Service Delivery Point (Facility) by Age: <15 Inpatient	
	Service Delivery Point (Facility) by Age: >15 Inpatient	
	Service Delivery Point (Facility) by Age: <15 Outpatient	
	Service Delivery Point (Facility) by Age: >15 Outpatient	
	Service Delivery Point (Facility) by Age: <15 Pediatroc	
	Service Delivery Point (Facility) by Age: >15 Pediatroc	
	Service Delivery Point (Facility) by Age: <15 Malnutrition facilities	
	Service Delivery Point (Facility) by Age: >15 Malnutrition facilities	
	Service Delivery Point (Facility) by Age: <15 Other PITC	
	Service Delivery Point (Facility) by Age: >15 Other PITC	
	Service Delivery Point (Facility) by Age: <15 VCT	
	Service Delivery Point (Facility) by Age: >15 VCT	
	Service Delivery Point (Facility) by Age: <15 VMMC	
	Service Delivery Point (Facility) by Age: >15 VMMC	
	Service Delivery Point (Facility) by Age: <15 PMTCT	
	Service Delivery Point (Facility) by Age: >15 PMTCT	



	Service Delivery Point (Facility) by Age: <15 TB Clinics	
	Service Delivery Point (Facility) by Age: >15 TB Clinics	
	Service Delivery Point (Facility) by Age: <15 Index testing	
	Service Delivery Point (Facility) by Age: >15 Index testing	
TB_STAT_DSD	TB_STAT_DSD Percentage of registered new and relapsed TB cases with documented HIV status.	n/a
	Number of registered new and relapsed TB cases with documented HIV status, during the reporting period.	1,924
	Total number of registered new and relapsed TB cases, during the reporting period.	1,924
	Age/Sex: <1 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: 1-9 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 10-14 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 15-19 (Numerator: Number of registered new and	



	relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 20-24 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 25-49 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 50+ (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Female 10-14 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Female 15-19 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Female 20-24 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Female 25-49 (Numerator: Number of registered new and relapsed TB cases with	



	documented HIV status, during the reporting period)	
	Age/Sex: Female 50+ (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Aggregated Age/Sex: Male <15 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Aggregated Age/Sex: Male 15+ (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Aggregated Age/Sex: Female <15 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Aggregated Age/Sex: Female 15+ (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Result: Known HIV positive at service entry	
	Result: New HIV positive	
	Result: HIV Negative	
	Age/Sex: <1 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	



	Age/Sex: 1-9 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Male 10-14 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Male 15-19 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Male 20-24 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Male 25-49 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Male 50+ (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Female 10-14 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Female 15-19 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Female 20-24 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	



	cases, during the reporting period.)	
	Age/Sex: Female 25-49 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Age/Sex: Female 50+ (Denominator: Total number of registered new and relapsed TB cases, during the reporting period.)	
	Aggregated Age/Sex: Male <15 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Aggregated Age/Sex: Male 15+ (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Aggregated Age/Sex: Female <15 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Aggregated Age/Sex: Female 15+ (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
TB_STAT_TA	TB_STAT_TA Percentage of registered new and relapsed TB cases with documented HIV status.	n/a
	Number of registered new and relapsed TB cases with documented HIV status, during the reporting period.	1,325
	Total number of registered new and	1,325



	relapsed TB cases, during the reporting period.	
	Age/Sex: <1 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: 1-9 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 10-14 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 15-19 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 20-24 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 25-49 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Male 50+ (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	



	Age/Sex: Female 10-14 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Female 15-19 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Female 20-24 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Female 25-49 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Age/Sex: Female 50+ (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Aggregated Age/Sex: Male <15 (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Aggregated Age/Sex: Male 15+ (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Aggregated Age/Sex: Female <15	



	(Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Aggregated Age/Sex: Female 15+ (Numerator: Number of registered new and relapsed TB cases with documented HIV status, during the reporting period)	
	Result: Known HIV positive at service entry	
	Result: New HIV positive	
	Result: HIV negative	
	Age/Sex: <1 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: 1-9 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Male 10-14 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Male 15-19 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Male 20-24 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Male 25-49 (Denominator: Total number of	



	registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Male 50+ (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Female 10-14 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Female 15-19 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Female 20-24 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	Age/Sex: Female 25-49 (Denominator: Total number of registered new and relapsed TB cases, during the reporting period)	
	TB_ART_DSD	TB_ART_DSD Percentage of HIV-positive new and relapsed registered TB cases on ART during TB treatment
The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period		182
The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting		214



	period	
	Age/Sex: >1 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: 1-9 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Male 10-14 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Male 15-19 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Male 20-24 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Male 25-49 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during	



	the reporting period)	
	Age/Sex: Male 50+ (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 10-14 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 15-19 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 20-24 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 25-49 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 50+ (Numerator:	



	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Aggregated Age/Sex: Male <15 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Aggregated Age/Sex: Male 15+ (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Aggregated Age/Sex: Female <15 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Aggregated Age/Sex: Female 15+ (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	On ART: Already on ART	
	On ART: New on ART	
	Age/Sex: >1 (Denominator: The	



	number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: 1-9 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 10-14 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 15-19 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 20-24 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 25-49 (Denominator: The number of registered new and relapse TB cases with documented	



	HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 50+ (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Female 10-14 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Female 15-19 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Female 20-24 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Female 25-49 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	



	period)	
	Age/Sex: Female 50+ (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Aggregated Age/Sex: Male <15 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Aggregated Age/Sex: Male 15+ (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Aggregated Age/Sex: Female <15 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Aggregated Age/Sex: Female 15+ (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	



TB_ART_TA	TB_ART_TA Percentage of HIV-positive new and relapsed registered TB cases on ART during TB treatment	n/a
	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	92
	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	53
	Age/Sex: <1 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: 1-9 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Male 10-14 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Male 15-19 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on	



	ART during TB treatment during the reporting period)	
	Age/Sex: Male 20-24 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Male 25-49 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Male 50+ (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 10-14 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 15-19 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 20-24 (Numerator: The number of	



	registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 25-49 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Age/Sex: Female 50+ (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Aggregated Age/Sex: Male <15 (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Aggregated Age/Sex: Male 15+ (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	Aggregated Age/Sex: Female <15 (Numerator: The number of registered new and relapse TB cases with documented	



	HIV-positive status who are on ART during TB treatment during the reporting period)	
	Aggregated Age/Sex: Female 15+ (Numerator: The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period)	
	On ART: Already on ART	
	On ART: New on ART	
	Age/Sex: <1 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: 1-9 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 10-14 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 15-19 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB	



	treatment during the reporting period)	
	Age/Sex: Male 20-24 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 25-49 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Male 50+ (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Female 10-14 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Age/Sex: Female 15-19 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	



	<p>Age/Sex: Female 20-24 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)</p>	
	<p>Age/Sex: Female 25-49 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)</p>	
	<p>Age/Sex: Female 50+ (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)</p>	
	<p>Aggregated Age/Sex: Male <15 (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)</p>	
	<p>Aggregated Age/Sex: Male 15+ (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)</p>	
	<p>Aggregated Age/Sex: Female <15</p>	



	(Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
	Aggregated Age/Sex: Female 15+ (Denominator: The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period)	
TB_SCREENDX_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit at a HIV facility during the reporting period.	3,266
	Screened for TB by Age/Sex:<15 Male	
	Screened for TB by Age/Sex: 15+ Male	
	Screened for TB by Age/Sex:<15 Female	
	Screened for TB by Age/Sex: 15+ Female	
	Screen Result: Screened Positive for TB	
	TB Positive by Age/Sex: <15 Male	
	TB Positive by Age/Sex: 15+ Male	
	TB Positive by Age/Sex: <15 Female	
	TB Positive by Age/Sex: 15+ Female	
	[Sub-Disagg of Screen Result] Specimen Sent: Specimen sent for	



	bacteriologic diagnosis of active TB	
	[Sub-Disagg of Specimen Sent] Diagnostic Test: Smear only	
	[Sub-Disagg of Specimen Sent] Diagnostic Test: Xpert MTB/RIF assay	
	[Sub-Disagg of Specimen Sent] Diagnostic Test: other (not Xpert)	
TB_SCREENDX_TA	The number of PLHIV who were screened for TB symptoms at the last clinical visit at a HIV facility during the reporting period.	3,598
	Screened for TB by Age/Sex: <15 Male	
	Screened for TB by Age/Sex: 15+ Male	
	Screened for TB by Age/Sex: <15 Female	
	Screened for TB by Age/Sex: 15+ Female	
	Screen Results: Screened Positive for TB	
	TB Positive by Age/Sex: <15 Male	
	TB Positive by Age/Sex: 15+ Male	
	TB Positive by Age/Sex: <15 Female	
	TB Positive by Age/Sex: 15+ Female	
	[Sub-Disagg of Screen Results] Specimen Sent: Specimen sent for bacteriologic diagnosis of active TB	
	[Sub-disagg of Specimen Sent] Diagnostic Test: Smear Only	
	[Sub-disagg of Specimen Sent]	



	Diagnostic Test: Xpert MTB/RIF assay	
	[Sub-disagg of Specimen Sent] Diagnostic Test: Other (Not Xpert)	
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	3,266
	Age/Sex: 15-19 Male	
	Age/Sex: 15-19 Female	
	Age/Sex: 20+ Female	
	Aggregated Age/Sex: <1 Male	
	Aggregated Age/Sex: <1 Female	
	Aggregated Age/Sex: <15 Male	66
	Aggregated Age/Sex: 15+ Male	1,240
	Aggregated Age/Sex: <15 Female	98
	Aggregated Age/Sex: 1-14 Female	
	Aggregated Age/Sex: 15+ Female	1,865
	Sum of Aggregated Age/Sex <15	164
	Sum of Aggregated Age/Sex 15+	3,105
	Sum of Aggregated Age/Sex disaggregates	3,269
	Age/Sex: <1	
	Age/Sex: <1-9	
	Age/Sex: 10-14 Male	
	Age/Sex: 10-14 Female	
	Aggregated Age/Sex: 1-14 Male	
	Sum of Aggregated Age/Sex (<1 and 1-14) <15	
	Age/Sex: 20-24 Male	
	Age/Sex: 25-49 Male	
	Age/Sex: 50+ Male	
Age/Sex: 20-24 Female		
Age/Sex: 25-49 Female		



	Age/Sex: 50+ Female	
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	3,598
	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: <15 Male	104
	Aggregated Age/Sex: 1-14 Male	
	Aggregated Age/Sex: 15+ Male	1,947
	Aggregated Age/Sex: <15 Female	78
	Aggregated Age/Sex: 1-14 Female	
	Aggregated Age/Sex: 15+ Female	1,468
	Sum of Aggregated Age/Sex <15	182
	Sum of Aggregated Age/Sex 15+	3,415
	Sum of Aggregated Age/Sex disaggregates	3,597
	Age/Sex: <1	
	Age/Sex: 1-9	
	Age/Sex: 10-14 Male	
	Age/Sex: 10-14 Female	
Sum of Aggregated Age/Sex (<1		



	and 1-14) <15	
	Age/Sex: 20-24 Male	
	Age/Sex: 25-49 Male	
	Age/Sex: 50+ Male	
	Age/Sex: 20-24 Female	
	Age/Sex: 25-49 Female	
	Age/Sex: 50+ Female	
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	2,596
	By Age/Sex: <1	
	By Age/Sex: 1-9	
	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: 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	
	Aggregated Grouping by Age: <1 Male	
	Aggregated Grouping by Age/Sex: <15 Male	8
	Aggregated Grouping by Age/Sex: 1-14 Male	
	Aggregated Grouping by Age/Sex: 15+ Male	136
	Aggregated Grouping by Age/Sex:	



	<1 Female	
	Aggregated Grouping by Age/Sex: <15 Female	11
	Aggregated Grouping by Age/Sex: 15+ Female	207
	Sum of Aggregated Age/Sex disaggregates	362
	Pregnancy status	
	Breastfeeding status	
	Aggregated Grouping by Age/Sex: 1-14 Female	
TX_NEW_TA	Number of adults and children newly enrolled on antiretroviral therapy (ART)	2,021
	By Age/Sex: <1	
	By Age/Sex: 1-9	
	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	
	Aggregated Grouping by Age: <1 Male	
	Aggregated Grouping by Age/Sex: <15 Male	6
	Aggregated Grouping by Age/Sex: 1-14 Male	
	Aggregated Grouping by Age/Sex: 15+ Male	110
	Aggregated Grouping by Age: <1 Female	
	Aggregated Grouping by Age/Sex: <15 Female	8
	Aggregated Grouping by Age/Sex: 1-14 Female	
	Aggregated Grouping by Age/Sex: 15+ Female	160
	Sum of Aggregated Age/Sex disaggregates	284
	Pregnancy status	
	Breastfeeding status	
TX_RET_DSD	TX_RET_DSD Percent of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	n/a
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	919
	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to	1,159



	follow-up	
	Age/Sex: <1 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 1-9 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 10-14 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 15-19 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 20-24 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 25-49 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 50+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 10-14 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 15-19 Female	



	(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 20-24 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 25-49 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 50+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: >1 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 1-9 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 10-14 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the	



	beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 15-19 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 20-24 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 25-49 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 50+ Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	



	<p>Age/Sex: 10-14 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>	
	<p>Age/Sex: 15-19 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>	
	<p>Age/Sex: 20-24 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>	
	<p>Age/Sex: 25-49 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>	
	<p>Age/Sex: 50+ Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the</p>	



	beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age: <15 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age: 15+ (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age: <15 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age: 15+ (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Numerator by Status: Pregnant	
	Numerator by Status: Breastfeeding	
	Denominator by Status: Pregnant	
	Denominator by Status: Breastfeeding	
	Aggregated Age/Sex: <15 Male	



	(Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age/Sex: 15+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age/Sex: <15 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age/Sex: 15+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age/Sex: <15 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age/Sex: 15+ Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age/Sex: <15 Female	



	(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age/Sex: 15+ Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
TX_RET_TA	TX_RET_TA Percent of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	n/a
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	1,174
	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	1,562
	Age/Sex: <1 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 1-9 (Numerator: Number of adults and children who are still alive and on treatment at 12	



	months after initiating ART)	
	Age/Sex: 10-14 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 15-19 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 20-24 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 25-49 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 50+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 10-14 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 15-19 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 20-24 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after	



	initiating ART)	
	Age/Sex: 25-49 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: 50+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Age/Sex: <1 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 1-9 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 10-14 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 15-19 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the	



	beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 20-24 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 25-49 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 50+ Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Age/Sex: 10-14 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	



	<p>Age/Sex: 15-19 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>	
	<p>Age/Sex: 20-24 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>	
	<p>Age/Sex: 25-49 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>	
	<p>Age/Sex: 50+ Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>	
	<p>Aggregated Age: <15 (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>	



	Aggregated Age: 15+ (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age: <15 (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age: 15+ (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Numerator by Status: Pregnant	
	Numerator by Status: Breastfeeding	
	Denominator by Status: Pregnant	
	Denominator by Status: Breastfeeding	
	Aggregated Age/Sex: <15 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age/Sex: 15+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after	



	initiating ART)	
	Aggregated Age/Sex: <15 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age/Sex: 15+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)	
	Aggregated Age/Sex: <15 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age/Sex: 15+ Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age/Sex: <15 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
	Aggregated Age/Sex: 15+ Female	

Approved



	(Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)	
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Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
17586	U.S. Pharmacopeia	Implementing Agency	U.S. Agency for International Development	GHP-USAID	500,000
17598	Futures Group	Private Contractor	U.S. Agency for International Development	GHP-USAID	1,100,000
17600	FHI 360	NGO	U.S. Agency for International Development	GHP-State, GHP-USAID	5,239,394
17854	Abt Associates	Private Contractor	U.S. Agency for International Development	GHP-USAID	280,000
18222	TBD	TBD	Redacted	Redacted	Redacted
18225	Global Health Supply Chain Program	Private Contractor	U.S. Agency for International Development	GHP-USAID	900,001



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 17586	Mechanism Name: Promoting the Quality of Medicines (PQM)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: U.S. Pharmacopeia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: No	Managing Agency:

Total All Funding Sources: 500,000	
Applied Pipeline Amount: 51,000	
Total All Funding Sources and Applied Pipeline Amount: 551,000	
Funding Source	Funding Amount
GHP-USAID	500,000

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID:	17586		
Mechanism Name:	Promoting the Quality of Medicines (PQM)		
Prime Partner Name:	U.S. Pharmacopeia		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	175,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount

Approved



Governance and Systems	OHSS	325,000	0
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Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17598	Mechanism Name: BANTU
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Futures Group	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
G2G: No	Managing Agency:

Total All Funding Sources: 1,100,000	
Applied Pipeline Amount: 0	
Total All Funding Sources and Applied Pipeline Amount: 1,100,000	
Funding Source	Funding Amount
GHP-USAID	1,100,000

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID: 17598			
Mechanism Name: BANTU			
Prime Partner Name: Futures Group			
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Governance and Systems	HVSI	1,100,000	0
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Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17600	Mechanism Name: LINKAGES
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
G2G: No	Managing Agency:

Total All Funding Sources: 5,239,394	
Applied Pipeline Amount: 339,682	
Total All Funding Sources and Applied Pipeline Amount: 5,579,076	
Funding Source	Funding Amount
GHP-State	1,334,647
GHP-USAID	3,904,747

Cross-Cutting Budget Attribution(s)

Key Populations: MSM and TG	1,115,815
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
Key Populations: FSW	400,000



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:	Monitoring and evaluation of SW programs
Gender: GBV	780,000
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
Gender: Gender Equality	500,000
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
Condom programming	200,000

Budget Code Information

Mechanism ID: 17600			
Mechanism Name: LINKAGES			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HBHC	404,341	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	202,170	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	285,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	108,119	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	583,591	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	1,846,421	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	IDUP	91,123	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	1,718,629	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2017
PP_PREV_TA	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	16,468
PP_PREV_TA	Total number of people in the target population	50,000
KP_PREV_DSD	Number of key populations reached with individual	23,664



	and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	
KP_PREV_DSD	By key population type: Men who have sex with men who are sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	4,300
KP_PREV_DSD	By key population type: Transgender who are sex workers (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	1,200
KP_PREV_DSD	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	12,084
KP_PREV_DSD	By key population type: Males who inject drugs (Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	1,890
KP_PREV_DSD	By key population type: Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	210
KP_PREV_TA	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	194
KP_PREV_TA	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet	194



	the minimum standards required)	
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	6,475
HTC_TST_DSD	Test Result by Aggregated Age and Sex: Positive <15 Male	17
HTC_TST_DSD	Test Result by Aggregated Age and Sex: Positive 15+ Male	326
HTC_TST_DSD	Test Result by Aggregated Age and Sex: Positive <15 Female	27
HTC_TST_DSD	Test Result by Aggregated Age and Sex: Positive 15+ Female	495
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	22,285
HTC_TST_TA	Test Result by Aggregated Age and Sex: Positive <15 Male	79
HTC_TST_TA	Test Result by Aggregated Age and Sex: Positive 15+ Male	1,542
HTC_TST_TA	Test Result by Aggregated Age and Sex: Positive <15 Female	55
HTC_TST_TA	Test Result by Aggregated Age and Sex: Positive 15+ Female	1,037
TB_STAT_DSD	Number of registered new and relapsed TB cases with documented HIV status, during the reporting period.	1,924
TB_STAT_DSD	Total number of registered new and relapsed TB cases, during the reporting period.	1,924
TB_STAT_TA	Number of registered new and relapsed TB cases with documented HIV status, during the reporting period.	1,325
TB_STAT_TA	Total number of registered new and relapsed TB cases, during the reporting period.	1,325
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	182



TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	214
TB_ART_TA	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	92
TB_ART_TA	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	53
TB_SCREENDX_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit at a HIV facility during the reporting period.	3,266
TB_SCREENDX_TA	The number of PLHIV who were screened for TB symptoms at the last clinical visit at a HIV facility during the reporting period.	3,598
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	3,266
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	66
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	1,240
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	98
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	1,865
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	164
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	3,105
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	3,269
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	3,598
TX_CURR_TA	Aggregated Age/Sex: <15 Male	104
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	1,947
TX_CURR_TA	Aggregated Age/Sex: <15 Female	78
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	1,468
TX_CURR_TA	Sum of Aggregated Age/Sex <15	182
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	3,415
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	3,597



TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	2,596
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	8
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	136
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	11
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	207
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	362
TX_NEW_TA	Number of adults and children newly enrolled on antiretroviral therapy (ART)	2,021
TX_NEW_TA	Aggregated Grouping by Age/Sex: <15 Male	6
TX_NEW_TA	Aggregated Grouping by Age/Sex: 15+ Male	110
TX_NEW_TA	Aggregated Grouping by Age/Sex: <15 Female	8
TX_NEW_TA	Aggregated Grouping by Age/Sex: 15+ Female	160
TX_NEW_TA	Sum of Aggregated Age/Sex disaggregates	284
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	919
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	1,159
TX_RET_TA	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	1,174
TX_RET_TA	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	1,562

Implementing Mechanism Details

Mechanism ID: 17854	Mechanism Name: Health Financing and Governance
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Abt Associates	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No

Approved



G2G: No	Managing Agency:
Total All Funding Sources: 280,000	
Applied Pipeline Amount: 0	
Total All Funding Sources and Applied Pipeline Amount: 280,000	
Funding Source	Funding Amount
GHP-USAID	280,000

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID: 17854			
Mechanism Name: Health Financing and Governance			
Prime Partner Name: Abt Associates			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	280,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 18222	TBD: Yes
REDACTED	

Implementing Mechanism Details



Mechanism ID: 18225	Mechanism Name: Global Health Supply Chain Program
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Global Health Supply Chain Program	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
G2G: No	Managing Agency:

Total All Funding Sources: 900,001	
Applied Pipeline Amount: 0	
Total All Funding Sources and Applied Pipeline Amount: 900,001	
Funding Source	Funding Amount
GHP-USAID	900,001

Cross-Cutting Budget Attribution(s)

(No data provided.)

Budget Code Information

Mechanism ID: 18225			
Mechanism Name: Global Health Supply Chain Program			
Prime Partner Name: Global Health Supply Chain Program			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	200,001	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	400,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Treatment	HTXS	300,000	0
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Implementing Mechanism Indicator Information

(No data provided.)

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

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Applied Pipeline	Total	Total All Cost of Doing Business Categories and Applied Pipeline Amount
Computers/IT Services			16,163	10,788	16,163	26,951
ICASS			89,359	21,516	89,359	110,875
Institutional Contractors		0	400,616	0	400,616	400,616
Management Meetings/Professional Development			75,910	17,115	75,910	93,025
Non-ICASS Administrative Costs			52,204	32,804	52,204	85,008
Staff Program Travel		0	65,899	14,900	65,899	80,799
USG Staff Salaries and Benefits - Internationally		0	226,289	53,471	226,289	279,760



Recruited						
USG Staff Salaries and Benefits - Locally Recruited		0	138,812	49,077	138,812	187,889
Total	0	0	1,065,252	199,671	1,065,252	1,264,923

U.S. Department of Defense

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Applied Pipeline	Total	Total All Cost of Doing Business Categories and Applied Pipeline Amount
ICASS		20,000		0	20,000	20,000
Management Meetings/Professional Development		100		0	100	100
Non-ICASS Administrative Costs		7,900		0	7,900	7,900
Staff Program Travel		25,000		0	25,000	25,000
USG Staff Salaries and Benefits - Internationally Recruited		0		0	0	0
USG Staff		26,000		0	26,000	26,000

Approved



Salaries and Benefits - Locally Recruited						
Total	0	79,000	0	0	79,000	79,000