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May 13, 2022

MEMO FOR MARIA BREWER, U.S. AMBASSADOR TO LESOTHO

FROM: S/GAC – Michael Ruffner, S/GAC Chair
S/GAC – Matt Wollmers, PEPFAR Program Manager

THROUGH: S/GAC – Dr. Angeli Achrekar, Acting U.S. Global AIDS Coordinator

SUBJECT: PEPFAR Lesotho Country Operational Plan 2022 Approval

This memo represents the successful completion of the PEPFAR Lesotho Country Operational Plan (COP) 2022 planning, development, and submission process. PEPFAR Lesotho, together with the partner government, civil society, and multilateral partners of Lesotho, has planned and submitted a COP 2022 in alignment with the directives from the COP 2022 planning letter, data-driven decisions made during the in-country retreat, and agreements made during the planning meeting.

This memo serves as the approval for the PEPFAR Lesotho Country Operational Plan (COP) 2022, with a total approved budget of \$75,000,000, including all initiatives and applied pipeline, to achieve the targets and outcomes as listed in this memo and all appendices. Total budget is reflective of the following programming:

	New Funding (All Accounts)	Pipeline	Total Budget FY2023 Implementation
TOTAL	68,708,311	6,291,689	75,000,000
Bilateral	67,107,311	6,291,689	73,399,000
Central	1,601,000		1,601,000

The total FY 2023 outlay for COP 2022 implementation shall not exceed the total approved COP 2022 budget of \$75,000,000 without additional written approval. Any prior year funds that are not included within this COP 2022 budget and documented within this memo, its appendices, and official PEPFAR data systems, are not to be made available for execution and outlay during FY 2023 without additional written approval. The new FY 2022 funding and prior year funds approved within this memo as a part of the total COP 2022 budget are allocated to achieve specific results, outcomes, and impacts as approved. All requested Operational Plan Updates and shifting of funds – either between mechanisms and partners, or to add additional funding to mechanisms and partners for execution in FY 2023– must be submitted to and approved by S/GAC, and documented in FACTSInfo NextGen via the Operational Plan Update process.

Approved funding will be made available to agencies for allocation to country platforms to implement COP 2022 programming and priorities as outlined below and in the appendix.

ARPA/ESF Funds

All ARPA ESF funds from COP 2021 must be obligated by September 30, 2022. ARPA funds obligated by this date can continue to be outlayed for their approved purposes in COP 2022/FY 2023 on top of the approved COP 2022 envelope.

Background

This approval is based upon: the discussions that occurred between the country team, agency headquarters, S/GAC, partner government, local and global stakeholders, and partners during the March 8-10, 2022 virtual planning meetings and participants in the virtual approval meeting; and the final COP 2022 submission, including all data submitted via official PEPFAR systems or within supplemental documents.

Program Summary

Funding and targets for Lesotho's COP 2022 are approved to support PEPFAR Lesotho's vision to sustain the impact that has already been made in reaching epidemic control status, and to identify and address any remaining treatment or prevention gaps. This will be achieved through partnership with the Government of Lesotho and many key stakeholders via the efficient identification of people living with HIV (PLHIV) who were previously unaware of their status, linking and retaining them on treatment, and building on historic achievements to continue to reduce HIV incidence and enabling PLHIV to enjoy healthy, productive lives. The topline COP 2022 treatment target is to ensure that nationally, 257,820 of Lesotho's approximately 281,000 PLHIV are on life-saving antiretroviral therapy (ART) by the end of FY 2023 (by the end of FY 2021, 232,182 PLHIV received ART through PEPFAR support). Entering COP 2021, Lesotho's progress towards epidemic control was validated by the release of the LePHIA 2020 survey results, which showed that Lesotho has achieved 90-97-92 on the 95-95-95 goals (i.e., at the time of the survey that concluded in March 2020, 90% of Basotho PLHIV were aware of their positive status, 97% of those aware of their status were receiving ART, and 92% of those receiving ART maintained viral suppression of their HIV).

The PEPFAR Lesotho programmatic strategy to be implemented in FY 2023 will be centered around finding the remaining PLHIV who are unaware of their status and ensuring that all PLHIV are linked to and retained in care to maximize the health benefits of ART and the prevention aspect of treatment. PEPFAR Lesotho will also continue to optimize complementary prevention efforts in order to further reduce incidence rates through programs such as its DREAMS (Determined Resilient Empowered AIDS-free Mentored and Safe) partnership for adolescent girls and young women, its VMMC (Voluntary Medical Male Circumcision) and pre-exposure prophylaxis (PrEP) efforts, and its programs to serve key populations. PEPFAR Lesotho will also take more concrete steps towards sustained impact during COP 2022.

To optimize the success of these programs in FY 2023, PEPFAR Lesotho will ensure that critical policies are not just adopted, but fully implemented, and will continue or initiate several key strategies, such as: (1) Maintaining high retention levels, and better monitoring patients through stronger and more comprehensive health information systems, such as a national health systems database with unique patient identifiers; (2) Further enhancing collaboration with stakeholders and counterparts, including engagement with host government officials in exercises that review barriers to local control and develop longer-term plans for increasing levels of domestic responsibility for HIV epidemic control; (3) Refining index testing practices to deploy them with fidelity and at the appropriate scale; (4) Enhancing site-level monitoring, including through the community-led monitoring initiative; (5) Improving pediatric treatment services and continuing to provide support for Orphans and Vulnerable Children (OVC); (6) Providing layered services to eligible AGYW who have enrolled in DREAMS programming; (7) Working towards higher coverage of VMMC for men ages 15 and older; (8) Sustaining Lesotho's exceptionally high viral load suppression (in most disaggregated measures of program data across age, sex, and geography, the 95% threshold has already been reached) and finishing the expansion of lab capacity to provide annual viral load tests for 100% of eligible PLHIV; (9) Continuing to reach more Basotho eligible for Tuberculosis Preventive Therapy (TPT) and cervical cancer screening services; (10) Fully rolling out recency efforts to help identify any new sources of HIV cases and rapidly interrupt chains of transmission; and (11) Continuing to expand the reach of high-quality PrEP services, including incorporation into the multi-month dispensing (MMD) and decentralized drug distribution (DDD) services.

During FY 2023, PEPFAR funds for Lesotho will focus heavily on the continued implementation of these various strategies in order to reach and provide essential services to all PLHIV living in Lesotho in a people-centered way. The results of the PHIA survey will continue to help inform strategies that are meant to quickly fill any remaining programmatic gaps across all age, sex, and geography sub-categories. Although a number of PEPFAR Lesotho's programmatic features will look similar to prior COP years, there will be a stronger emphasis on increasing the efficiency of efforts, particularly with case-finding and repurposing certain healthcare cadres to a right-sized footprint that best serves the needs of Lesotho's PLHIV. Case-finding efforts will continue to incorporate approaches such as risk-screening and HIV self-testing to enhance the efficiency and effectiveness of case-finding while still also meeting the highest safety and ethical standards, including through informed consent. Now that community-led monitoring has received authorization from all parties to proceed as planned, PEPFAR Lesotho should redouble its efforts with community groups to ensure that high-quality, people-centered HIV services are delivered throughout the country.

With the longer-term sustainability of programs coming further into focus during COP 22, several strategic adjustments should be prioritized. In their current form, the programs that PEPFAR Lesotho supports are not right-sized for the government of Lesotho to seamlessly take on more responsibility. The team should therefore work with the Government of Lesotho to identify their needs, and then to streamline and help them better integrate systems. The increased focus on sustainability will also mean that PEPFAR Lesotho will increasingly work with and implement activities through indigenous partners to build local capacity. These capacity building efforts are also crucial to extend to our host government partners. Part of COP 2022 programming will be designed to build up the core administrative, financial, and technical

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competencies of governmental and institutional partners in order to better enable them to do the necessary work on the ground.

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Funding Summary

All COP 2022 funding summarized in the charts below is approved at the agency and account levels as indicated. Funds are to be utilized to achieve the targets and outcomes and to fund implementing partners and Management and Operations costs (U.S. Government Costs of Doing Business) as documented in PEPFAR systems.

COP 2022 Budget Table by Agency - Bilateral

	Total	of which, Bilateral									
		Total	New Funding				GAP	FY 2021 GHP-State	FY 2020 GHP-State	Applied Pipeline	
			Total	GHP-State	GHP-USAD	GHP-State					
TOTAL	73,399,000	67,107,311	6,710,711	56,594,911	512,500	-	-	-	6,391,689		
DOD Total	973,000	688,237	311,237	688,237	-	-	-	-	284,763		
DOD	973,000	688,237	688,237	688,237	-	-	-	-	284,763		
HHS Total	29,697,185	26,240,733	26,240,733	25,728,233	512,500	-	-	-	3,456,452		
HHS/DOC	29,697,185	26,240,733	26,240,733	25,728,233	512,500	-	-	-	3,456,452		
PC Total	976,618	145,030	145,030	145,030	-	-	-	-	831,588		
PC	976,618	145,030	145,030	145,030	-	-	-	-	831,588		
STATE Total	841,734	575,195	575,195	575,195	-	-	-	-	266,539		
State	171,143	171,143	171,143	171,143	-	-	-	-	-		
State/AF	670,591	404,052	404,052	404,052	-	-	-	-	266,539		
USAD Total	40,910,463	39,458,116	39,458,116	39,458,116	-	-	-	-	1,452,347		
USAD, non-WCF	39,015,752	37,563,405	37,563,405	37,563,405	-	-	-	-	1,452,347		
USAD/WCF	1,894,711	1,894,711	1,894,711	1,894,711	-	-	-	-	-		

*Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.

COP 2022 Budget Table by Agency - Central

	Total	of which, Central New Funding										Applied Pipeline
		Total	FY 2022		GAP	FY 2021		FY 2020				
			GHP-State	GHP-US&M		GHP-State	GHP-State	GHP-State	GHP-State			
TOTAL	1,601,000	1,601,000	1,401,000	200,000	-	-	-	-	-	-	-	
DOD Total	-	-	-	-	-	-	-	-	-	-	-	
DOD	-	-	-	-	-	-	-	-	-	-	-	
JHS Total	-	-	-	-	-	-	-	-	-	-	-	
JHS/CDC	-	-	-	-	-	-	-	-	-	-	-	
PC Total	-	-	-	-	-	-	-	-	-	-	-	
PC	-	-	-	-	-	-	-	-	-	-	-	
STATE Total	-	-	-	-	-	-	-	-	-	-	-	
State	-	-	-	-	-	-	-	-	-	-	-	
State/AF	-	-	-	-	-	-	-	-	-	-	-	
US&M Total	1,601,000	1,601,000	1,401,000	200,000	-	-	-	-	-	-	-	
US&M, non-VCF	1,401,000	1,401,000	1,401,000	200,000	-	-	-	-	-	-	-	
US&M/VCF	200,000	200,000	-	-	-	-	-	-	-	-	-	

*Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.

GHP-State Funds: Upon the clearance of a FY 2022 PEPFAR GHP-State Congressional Notification (CN), funds will be made available for transfer to agency HQs as indicated in the above chart. Funds are made available for outlay in FY 2023 at approved COP 2022 partner budget levels to achieve FY 2023 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. Upon receipt from S/GAC, agency headquarters will move the funds to the country platform via each agency's internal process.

CDC GAP Funds: With the receipt of this signed memo, CDC is approved to use CDC GAP funds, as indicated in the above funding chart. Funds are to be made available for outlay in FY 2023 at approved COP 2022 partner budget levels to achieve FY 2023 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. With this approval, CDC GAP funding may be made available to country teams per CDC internal processes and following agency requirements.

Applied Pipeline Funds: With the receipt of this signed memo, respective agencies are approved to use applied pipeline funds as indicated in the above funding chart. Funds are to be made available for outlay in FY 2023 at approved COP 2022 partner budget levels to achieve FY 2023 targets and outcomes as documented in official PEPFAR systems and summarized in the approval memo's appendix. Additional or remaining pipeline from previous year's activities that are not currently captured in the COP 2022 total budget level and documented within COP 2022 partner budgets are not to be executed or outlayed without written approval from S/GAC.

Earmarks: Lesotho has planned for programming for FY 2022, FY 2021, and/or FY 2020 GHP-State funding that it considered to meet a number of earmarks, as indicated in the table below. The amounts programmed during COP may exceed the original controls assigned to the OU. Upon approval of this memo, the amounts below will become the new earmark controls for the Lesotho. Any changes to the amount of funding programmed for earmark-eligible activities must be approved via an OPU.

Earmarks	COP22 Funding Level			
	TOTAL	FY 2022	FY 2021	FY 2020
Care & Treatment	34,046,790	34,046,790	-	-
Orphans and Vulnerable Children	14,131,645	14,131,645	-	-
Preventing and Responding to Gender-based Violence	215,600	215,600	-	-
Water	630,000	630,000	-	-

* Only GHP-State and GHP-USAID will count towards the Care and Treatment and OVC earmarks

** Only GHP-State will count towards the GBV and Water earmarks

AB/Y Earmark	COP22 Funding Level				Applied Pipeline
	TOTAL	FY 2022	FY 2021	FY 2020	
TOTAL Sexual Prevention Programming	3,472,179	3,472,179	-	-	-
Of which, AB/Y	2,377,288	2,377,288	-	-	-
% AB/Y of TOTAL Sexual Prevention Programming	68.5%	68.5%	N/A	N/A	N/A

**Applied Pipeline refers to funding allocated in prior years, approved for implementation in FY 2023.*

AB/Y Earmark Budget Justification

The AB/Y earmark requirement is met.

Initiatives by Agency

	Total Bilateral - New Funding	Total Bilateral Applied Pipeline	Total Central - New Funding	Total Central Applied Pipeline	Total COP22 Budget
TOTAL	67,107,311	6,291,689	1,601,000	-	75,000,000
<i>of which, Cervical Cancer</i>	1,000,000	-	-	-	1,000,000
<i>of which, Community-Led Monitoring</i>	250,000	-	-	-	250,000
<i>of which, Condoms (GHP-USAID Central Funding) (Central)</i>	-	-	200,000	-	200,000
<i>of which, Core Program</i>	45,606,164	4,291,689	-	-	51,897,853
<i>of which, DREAMS</i>	14,000,000	-	-	-	14,000,000
<i>of which, OVC (Non-DREAMS)</i>	4,255,947	-	-	-	4,255,947
<i>of which, USAID Southern Africa Regional Platform (Central)</i>	-	-	1,401,000	-	1,401,000
<i>of which, VMNC</i>	1,995,200	-	-	-	1,995,200
DOD Total	688,237	284,763	-	-	973,000
<i>of which, Core Program</i>	688,237	284,763	-	-	973,000
HRIS Total	26,240,733	3,456,452	-	-	29,697,185
<i>of which, Cervical Cancer</i>	416,700	-	-	-	416,700
<i>of which, Core Program</i>	22,110,439	3,456,452	-	-	25,566,891
<i>of which, DREAMS</i>	3,713,594	-	-	-	3,713,594
PC Total	145,030	831,588	-	-	976,618
<i>of which, Core Program</i>	145,030	831,588	-	-	976,618
STATE Total	575,195	266,539	-	-	841,734
<i>of which, Community Led Monitoring</i>	250,000	-	-	-	250,000
<i>of which, Core Program</i>	325,195	266,539	-	-	591,734
USAID Total	39,458,116	1,452,347	1,601,000	-	42,511,463
<i>of which, Cervical Cancer</i>	583,300	-	-	-	583,300
<i>of which, Condoms (GHP-USAID Central Funding) (Central)</i>	-	-	200,000	-	200,000
<i>of which, Core Program</i>	22,337,263	1,452,347	-	-	23,789,610
<i>of which, DREAMS</i>	10,286,406	-	-	-	10,286,406
<i>of which, OVC (Non-DREAMS)</i>	4,255,947	-	-	-	4,255,947
<i>of which, USAID Southern Africa Regional Platform (Central)</i>	-	-	1,401,000	-	1,401,000
<i>of which, VMNC</i>	1,995,200	-	-	-	1,995,200

FY 2023 Target Summary

COP 2022 funds are approved to achieve the following results in FY 2023.

Lesotho	SNU Prioritizations		
	Scale-up: Saturation	Total	
	<15	791	791
TX_NEW	15+	13,651	13,731
	Total	14,442	14,522
	<15	7,940	7,940
TX_CURR	15+	248,246	249,880
	Total	256,186	257,820
	<15	5,931	5,931
TX_PVLS	15+	212,261	213,795
	Total	218,192	219,726
	<15	7,243	7,264
HTS_SELF	15+	267,437	270,668
	Total	274,680	277,932
	<15	32,039	32,039
HTS_TST	15+	149,207	151,550
	Total	181,246	183,589
	<15	397	397
HTS_TST_POS	15+	9,800	9,880
	Total	10,197	10,277
HTS_RECENT	Total	7,725	7,805
	<15	5,380	5,380
HTS_INDEX	15+	7,320	7,386
	Total	12,700	12,766
	<15	127	127
PMTCT_STAT	15+	31,150	31,270
	Total	31,277	31,397
	<15	6	6
PMTCT_STAT_POS	15+	6,753	6,766
	Total	6,759	6,772
	<15	6	6
PMTCT_ART	15+	6,720	6,733
	Total	6,726	6,739
PMTCT_EID	Total	6,805	6,818
	<15	625	625
TB_STAT	15+	9,311	9,331
	Total	9,936	9,956
	<15	359	359
TB_ART	15+	6,298	6,310
	Total	6,657	6,669
	<15	1,146	1,146
TB_PREV	15+	26,559	26,759
	Total	27,705	27,905
	<15	8,743	8,743
TX_TB	15+	259,718	261,384
	Total	268,461	270,127
VMMC_CIRC	Total	20,220	20,220
KP_PREV	Total	13,294	13,294
PrEP_NEW	Total	31,808	31,888
PrEP_CT	Total	11,406	11,451
CXCA_SCRN	Total	54,890	55,146
	<15	41,328	41,328
PP_PREV	15+	177,148	177,148
	Total	218,476	218,476
	<18	74,004	74,004
OVC_SERV	18+	21,421	21,421
	Total	95,425	95,425
OVC_HIVSTAT	Total	50,579	50,579
GEND_GBV	Total	3,614	3,614
AGYW_PREV	Total	39,714	39,714

* Totals may be greater than the sum of categories due to activities outside of the SNU prioritization areas outlined above.

Partner Management and Stakeholder Engagement:

Agreements made during COP 2022 discussions, including those regarding geographic focus, targets, budgets, SIMS, use of pipeline, partner implementation and partner management will be monitored and evaluated on a regular basis via both ad hoc check-ins and discussions as well as the joint HQ and country team POART discussions. It is expected that teams closely monitor partner performance and engage with each implementing partner on a regular basis to ensure achievement of targets, outcomes and impact in a manner consistent with this memo, approved SDS, and budgets and targets as finalized in PEPFAR systems. Any partner with EITHER (1) <15 percent of target achievement at 3 months or (2) less than 40 percent of target achievement at 6 months must have a complete review of performance data (including trends in performance) and outlays to date, implement remediation, and conduct intensive follow-up. In the HIV treatment program, most clients are continuing on treatment year after year and current on treatment (TX_CURR) performance should be between 98 percent and 100 percent of the target. This can be adjusted in country context where HIV treatment services are still scaling up and the treatment new target is greater than 10 percent of treatment current. OVC programs are also similar in that there are clients continuing services from the previous year; if the IP is at less than 80 percent of their target by the end of Q2, performance review should be initiated. These elements (i.e. review, remediation, and follow-up) should be incorporated into the existing IP work plans. A second quarter of consistently poor performance by the IP should also result in implementation of a documented Performance Improvement Plan (PIP) or Corrective Action Plan (CAP), in accordance with implementing agency policy. PIP indicators should reflect the core issue. For example, if the issue is linkage of those testing positive to treatment, the indicator measured should be test positive to new in treatment, with a bare minimum threshold of 85 percent. If the issue is retention, it should be net new on treatment at least 90 percent of new on treatment. After two quarters of intensive oversight and remediation for underperformance, partners should be close to full achievement of targets expected at quarter three. With a third quarter of consistently poor performance by the IP, implementing agencies should notify S/GAC of the actions the agency is implementing to address partner non-performance, including options for a shift to new partners. The country team should notify the S/GAC Chair and PPM immediately of the improvement plan.

Continued engagement with all stakeholders, including civil society and community members, multilateral partners and bilateral partners, is to continue throughout COP 2022 implementation. Core to this critical engagement is the sharing of and discussion surrounding quarterly results and achievement and findings from community-led monitoring. This continued engagement will ensure all parties' understanding of Lesotho's progress and help identify any strategic changes to be made in order to more efficiently and effectively reach epidemic control.

COP 2021 – COP 2022 Budget Shifts by Funding Agency and Program Area

COP 21 Budget by Funding Agency and Program Area															
Funding Agency	GRAND TOTAL	% of TOTAL	ASP	ASP as % of Total	C&T	C&T as % of Total	ITS	ITS as % of Total	PM	PM as % of Total	PREV	PREV as % of Total	SE	SE as % of Total	Net Specified as % of Total
DDJ	948,000	1%	1,000	0%	34,000	0%	18,000	0%	1,000	0%	10,000	0%	8,113,200	18%	0%
HRIS	11,666,500	10%	5,286,500	37%	14,276,696	46%	5,226,864	17%	5,201,712	17%	1,085,601	3%	-	0%	0%
IC	276,613	1%	-	0%	-	0%	-	0%	781,618	6%	135,600	1%	60,000	0%	0%
STATE	1,128,233	1%	-	0%	250,000	2%	-	0%	579,251	5%	-	0%	-	0%	0%
USMID	41,566,823	41%	667,621	2%	11,356,410	26%	3,585,759	8%	10,696,412	24%	6,289,927	23%	5,033,250	11%	0%
GRAND TOTAL	125,154,169		6,951,120	6%	26,963,116	21%	14,812,623	12%	18,484,533	15%	13,313,603	11%	7,619,224	6%	0%
DDJ	948,000	1%	1,000	0%	34,000	0%	18,000	0%	1,000	0%	10,000	0%	8,113,200	18%	0%
HRIS	29,463,185	23%	4,329,502	14%	14,556,593	46%	4,022,445	13%	4,844,604	16%	1,133,603	4%	-	0%	0%
IC	676,613	1%	-	0%	-	0%	-	0%	781,618	7%	135,600	2%	-	0%	0%
STATE	841,734	1%	-	0%	250,000	3%	-	0%	591,734	7%	-	0%	-	0%	0%
USMID	42,313,463	34%	1,583,375	4%	10,207,755	24%	3,418,855	8%	11,171,118	26%	8,125,600	20%	7,619,224	18%	0%
GRAND TOTAL	74,223,995		6,951,120	9%	26,963,116	36%	14,812,623	20%	18,484,533	25%	13,313,603	18%	7,619,224	10%	0%
DDJ	948,000	1%	1,000	0%	34,000	0%	18,000	0%	1,000	0%	10,000	0%	8,113,200	18%	0%
HRIS	29,463,185	40%	4,329,502	14%	14,556,593	46%	4,022,445	13%	4,844,604	16%	1,133,603	4%	-	0%	0%
IC	676,613	1%	-	0%	-	0%	-	0%	781,618	7%	135,600	2%	-	0%	0%
STATE	841,734	1%	-	0%	250,000	3%	-	0%	591,734	7%	-	0%	-	0%	0%
USMID	42,313,463	57%	1,583,375	4%	10,207,755	24%	3,418,855	8%	11,171,118	25%	8,125,600	20%	7,619,224	18%	0%
GRAND TOTAL	74,223,995		6,951,120	9%	26,963,116	36%	14,812,623	20%	18,484,533	25%	13,313,603	18%	7,619,224	10%	0%

COP 21-22 Budget Shifts by Funding Agency and Program Area															
Funding Agency	Total Change	Change as ASP	% Change in ASP	Change in C&T	% Change in C&T	Change in ITS	% Change in ITS	Change in PM	% Change in PM	Change in PREV	% Change in PREV	Change in SE	% Change in SE	Change in Net Specified	% Change in Net Specified
DDJ	21,000	(10,000)	-10%	(8,000)	-23%	0	0%	11,000	40%	0	0%	0	0%	0	0%
HRIS	(1,004,729)	(1,004,729)	-10%	279,847	2%	(1,144,210)	-23%	263,377	1%	355,669	24%	(60,000)	-10%	0	0%
STATE	(148,417)	(148,417)	-	0	0%	(284,117)	6%	0	0%	0	0%	0	0%	0	0%
USMID	(2,003,540)	903,154	45%	(1,131,661)	-12%	(168,871)	-5%	(10,374)	1%	(1,264,897)	-11%	(414,066)	-5%	0	0%