

Approved



Indonesia

Country Operational Plan

FY 2014

Note: Italicized sections of narrative text indicate that the content was not submitted in the Lite COP year, but was derived from the previous Full COP year. This includes data in Technical Area Narratives, and Mechanism Overview and Budget Code narratives from continued mechanisms.



Budget Summary Reports

Summary of Planned Funding by Agency and Funding Source

Agency	Funding Source			Total
	GAP	GHP-State	GHP-USAID	
DOD		350,000		350,000
USAID			7,750,000	7,750,000
Total	0	350,000	7,750,000	8,100,000

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency			On Hold Amount	Total
	DOD	USAID	AllOther		
CIRC		160,000		0	160,000
HBHC	30,780	743,638		0	774,418
HLAB		202,571		0	202,571
HTXS	95,780	1,036,298		0	1,132,078
HVCT	54,502	1,448,581		0	1,503,083
HVMS	36,306	404,986		0	441,292
HVOP	90,622	1,507,827		0	1,598,449
HVSI	30,780	957,968		0	988,748
HVTB		302,768		0	302,768
IDUP		3,638			3,638
MTCT		242,847		0	242,847
OHSS	11,230	738,878		0	750,108
	350,000	7,750,000	0	0	8,100,000



Budgetary Requirements Worksheet

Redacted

Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	770,780	0
HVTB	300,000	0
Total Technical Area Planned Funding:	1,070,780	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	200,000	0
HVSI	980,780	0
OHSS	730,000	0
Total Technical Area Planned Funding:	1,910,780	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
CIRC	160,000	0
HVCT	1,483,270	0
HVOP	1,577,390	0
MTCT	240,000	0
Total Technical Area Planned Funding:	3,460,660	0

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Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	1,126,937	0
Total Technical Area Planned Funding:	1,126,937	0



Technical Area Summary Indicators and Targets

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	93	95
	By program area/support type: HTC Direct Service Delivery (DSD)	4	6
	By program area/support type: HTC Technical Assistance-only (TA)	45	45
	By program area/support type: Treatment Direct Service Delivery (DSD)	2	2
	By program area/support type: Treatment Technical Assistance-only (TA)	0	0
	By program area/support type: Care and Support Direct Service Delivery (DSD)	2	2
	By program area/support type: Care and Support Technical Assistance-only (TA)	0	0
	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	0	0
	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0	0



	By program area/support type: PMTCT Direct Service Delivery (DSD)	0	0
	By program area/support type: PMTCT Technical Assistance-only (TA)	0	0
	By program area/support type: TB/HIV Direct Service Delivery (DSD)	0	0
	By program area/support type: TB/HIV Technical Assistance-only (TA)	0	0
	By program area/support type: VMMC Direct Service Delivery (DSD)	0	0
	By program area/support type: VMMC Technical Assistance-only (TA)	0	0
	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	9	9
	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	0
	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	31	31
	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	0
	By program area/support	0	0



	type: OVC Direct Service Delivery (DSD)		
	By program area/support type: OVC Technical Assistance-only (TA)	0	0
	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	0	0
	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	0	0
	By program area/support type: Lab Direct Service Delivery (DSD)	0	0
	By program area/support type: Lab Technical Assistance-only (TA)	0	0
ID.415	Number of USG-funded CSOs with approved grants in the last reporting cycle	68	56
ID.416	Number of CSOs that received technical assistance from USG-funded activities and received non-USG funding from another source to implement the model within the reporting cycle	20	24
ID.417	Number of CSOs that underwent an internal audit by USG-funded partners based on Indonesia audit standardization during the last reporting cycle	6	6



ID.418	Number of CSOs that have strategic and annual plans in place and practiced them for program decision making and implementation during the last reporting cycle.	10	12
ID.419	Number of subsidized and commercial condoms sold or distributed during the last reporting cycle through USG-funded intervention sites	199,000,000	208,000,000
PMTCT_STAT_NGI	PMTCT_STAT_NGI Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (NGI)	46 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,031	1,236
	Number of new ANC and L&D clients	2,226	2,226
	By: Known positives at entry	0	0
	By: Number of new positives identified	31	38
	Sum of Positives Status disaggregates	31	38
PMTCT_STAT_TA	PMTCT_STAT_TA Number and percentage of pregnant women with known status (includes women who were tested for HIV and received	46 %	



	their results) (TA)		
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,031	1,236
	Number of new ANC and L&D clients	2,226	2,226
	By: Known positives at entry	0	0
	By: Number of new positives identified	31	38
	Sum of Positives Status disaggregates	31	38
	Required only for DREAMS countries - By known positives: <15		
	Required only for DREAMS countries - By known positives: 15-19		
	Required only for DREAMS countries - By known positives: 20-24		
	Required only for DREAMS countries - By known positives: 25+		
	Required only for DREAMS countries - By new positives: <15		
	Required only for DREAMS countries - By new positives: 15-19		
	Required only for DREAMS countries - By new positives: 20-24		
	Required only for DREAMS		



	countries - By new positives: 25+		
	Required only for DREAMS countries - Denominator: <15		
	Required only for DREAMS countries - Denominator: 15-19		
	Required only for DREAMS countries - Denominator: 20-24		
	Required only for DREAMS countries - Denominator: 25+		
PP_PREV_DSD	PP_PREV_DSD Percentage of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period (DSD)	16 %	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	39,786	47,742
	Total number of people in the target population	249,952	249,952
	Age/sex: 10-14 Male	4,781	5,738
	Age/sex: 15-19 Male	4,769	5,722
	Age/sex: 20-24 Male	4,773	5,728
	Age/sex: 25-49 Male	7,559	9,070
	Age/sex: 50+ Male	0	0
	Age/sex: 10-14 Female	3,979	4,774
	Age/sex: 15-19 Female	3,978	4,774



	Age/sex: 20-24 Female	3,979	4,774
	Age/sex: 25-49 Female	5,968	7,162
	Age/sex: 50+ Female		
	Sum of Age/Sex disaggregates	39,786	47,742
KP_PREV_DSD	KP_PREV_DSD 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 (DSD)	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	32,597	34,963
	Total estimated number of key population in the catchment area		
	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)	9,034	9,034
	By key population type: Males who inject drugs (Male PWID) (Numerator:	3,070	3,377



	<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: 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>100</p>	<p>120</p>
	<p>By key population type: Men who have sex with men/Transgender (MSM/TG) (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>20,393</p>	<p>22,432</p>
	<p>By key population type: MSM/TG who are male sex workers (subset MSM/TG) (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</p>	<p>11,624</p>	<p>12,786</p>



	minimum standards required)		
	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: Men who have sex with men/Transgender (MSM/TG) (Denominator: Total estimated number of key population in the catchment area)		
	By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Denominator: Total estimated number of key population in the catchment area)		
HTC_TST_DSD	Number of individuals who received T&C services for	4,255	4,575



	HIV and received their test results during the past 12 months		
	By Test Result: Negative	3,957	4,255
	By Test Result: Positive	298	320
	Sum of Test Result disaggregates	4,255	4,575
	Test Result by Age and Sex: Positive: <1 Male		
	Test Result by Age and Sex: Positive: 1-4 Male		
	Test Result by Age and Sex: Positive: 5-9 Male		
	Test Result by Age and Sex: Positive: 10-14 Male		
	Test Result by Age and Sex: Positive: 15-19 Male		
	Test Result by Age and Sex: Positive: 20-24 Male		
	Test Result by Age and Sex: Positive: 25-49 Male		
	Test Result by Age and Sex: Positive: 50+ Male		
	Test Result by Age and Sex: Positive: <1 Female		
	Test Result by Age and Sex: Positive: 1-4 Female		
	Test Result by Age and Sex: Positive: 5-9 Female		
	Test Result by Age and Sex: Positive: 10-14 Female		
	Test Result by Age and Sex: Positive: 15-19 Female		
	Test Result by Age and Sex:		



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



	Negative: 25-49 Female		
	Test Result by Age and Sex: Negative: 50+ Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	0	0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	2,979	3,203
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	0	0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	1,276	1,372
	Sum of Aggregated Age/Sex <15	0	0
	Sum of Aggregated Age/Sex 15+	4,255	4,575
	Sum of Aggregated Age/Sex disaggregates	4,255	4,575
	Service Delivery Point by Result: Antenatal Clinic - All results		
	Service Delivery Point by Result: Antenatal Clinic - Positive		
	Service Delivery Point by Result: Antenatal Clinic - Negative		
	Service Delivery Point by Result: Labor & delivery - All results		
	Service Delivery Point by Result: Labor & delivery -		



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



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



	Result: Voluntary Medical Male Circumcision - Positive		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Negative		
	Service Delivery Point by Result: Mobile – All Results		
	Service Delivery Point by Result: Mobile - Positive		
	Service Delivery Point by Result: Mobile - Negative		



	Service Delivery Point by Result: Home-based – All Results		
	Service Delivery Point by Result: Home-based - Positive		
	Service Delivery Point by Result: Home-based - Negative		
	Service Delivery Point by Result: Other – All Results		
	Service Delivery Point by Result: Other - Positive		
	Service Delivery Point by Result: Other - Negative		
HTC_TST_NA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	12,000	13,000
	By Test Result: Negative	11,688	12,649
	By Test Result: Positive	312	351
	Sum of Test Result disaggregates	12,000	13,000
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	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: <1 Female		
Age/sex: 1-4 Female			



	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		
	Sum of Age/Sex disaggregates		
	Aggregated Age/sex: <15 Male	24	26
	Aggregated Age/sex: 15+ Male	7,776	8,424
	Aggregated Age/sex: <15 Female	24	25
	Aggregated Age/sex: 15+ Female	4,176	4,525
	Sum of Aggregated Age/Sex <15	48	51
	Sum of Aggregated Age/Sex 15+	11,952	12,949
	Sum of Aggregated Age/Sex disaggregates	12,000	13,000
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	29,931	33,459
	By Test Result: Negative	28,845	32,218
	By Test Result: Positive	1,086	1,241
	Sum of Test Result disaggregates	29,931	33,459
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	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: <1 Female		
	Age/sex: 1-4 Female		
	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		
	Sum of Age/Sex disaggregates		
	Aggregated Age/sex: <15 Male	67	76
	Aggregated Age/sex: 15+ Male	19,311	21,565
	Aggregated Age/sex: <15 Female	84	95
	Aggregated Age/sex: 15+ Female	10,469	11,723
	Sum of Aggregated Age/Sex <15	151	171
	Sum of Aggregated Age/Sex 15+	29,780	33,288
	Sum of Aggregated Age/Sex disaggregates	29,931	33,459
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12	13,676	15,884



	months		
	By Test Result: Negative	13,200	15,314
	By Test Result: Positive	476	570
	Sum of Test Result disaggregates	13,676	15,884
	Test Result by Age and Sex: Positive: <1 Male		
	Test Result by Age and Sex: Positive: 1-4 Male		
	Test Result by Age and Sex: Positive: 5-9 Male		
	Test Result by Age and Sex: Positive: 10-14 Male		
	Test Result by Age and Sex: Positive: 15-19 Male		
	Test Result by Age and Sex: Positive: 20-24 Male		
	Test Result by Age and Sex: Positive: 25-49 Male		
	Test Result by Age and Sex: Positive: 50+ Male		
	Test Result by Age and Sex: Positive: <1 Female		
	Test Result by Age and Sex: Positive: 1-4 Female		
	Test Result by Age and Sex: Positive: 5-9 Female		
	Test Result by Age and Sex: Positive: 10-14 Female		
	Test Result by Age and Sex: Positive: 15-19 Female		
	Test Result by Age and Sex: Positive: 20-24 Female		
	Test Result by Age and Sex:		



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



	Negative: 50+ Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	43	50
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	8,556	9,938
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	60	70
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	5,017	5,826
	Sum of Aggregated Age/Sex <15	103	120
	Sum of Aggregated Age/Sex 15+	13,573	15,764
	Sum of Aggregated Age/Sex disaggregates	13,676	15,884
	Service Delivery Point by Result: Antenatal Clinic - All results		
	Service Delivery Point by Result: Antenatal Clinic - Positive		
	Service Delivery Point by Result: Antenatal Clinic - Negative		
	Service Delivery Point by Result: Labor & delivery - All results		
	Service Delivery Point by Result: Labor & delivery - Positive		
	Service Delivery Point by		



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



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



	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) - All		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) - Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) - Negative		
	Service Delivery Point by Result: Mobile – All Results		
	Service Delivery Point by Result: Mobile - Positive		
	Service Delivery Point by Result: Mobile - Negative		
	Service Delivery Point by Result: Home-based – All Results		



	Service Delivery Point by Result: Home-based - Positive		
	Service Delivery Point by Result: Home-based - Negative		
	Service Delivery Point by Result: Other – All Results		
	Service Delivery Point by Result: Other - Positive		
	Service Delivery Point by Result: Other - Negative		
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	134	280
	By Age/Sex: <15 Female		
	By Age/Sex: <15 Male		
	By Age/Sex: 15+ Female	34	70
	By Age/Sex: 15+ Male	100	210
	Sum of Age/Sex disaggregates	134	280
	By Age: <15		
	By Age: 15+	134	280
	Sum of Age disaggregates	134	280
	By Sex: Female	34	70
	By Sex: Male	100	210
	Sum of Sex disaggregates	134	280
	C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	134
By Age/Sex: <15 Female			
By Age/Sex: <15 Male			



	By Age/Sex: 15+ Female	34	70
	By Age/Sex: 15+ Male	100	210
	Sum of Age/Sex disaggregates	134	280
	By Age: <15		
	By Age: 15+	134	280
	Sum of Age disaggregates	134	280
	By Sex: Female	34	70
	By Sex: Male	100	210
	Sum of Sex disaggregates	134	280
CARE_CURR_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	134	280
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	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: <1 Female		
	Age/sex: 1-4 Female		
	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		



	Sun of Age/Sex disaggregates		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	0	0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	100	210
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	0	0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	34	70
	Sum of Aggregated Age/Sex disaggregates	134	280
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	100	160
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	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: <1 Female		



	Age/sex: 1-4 Female		
	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		
	Sum of Age/sex disaggregates		
	Aggregated Age/sex: <15 Male		
	Aggregated Age/sex: 15+ Male	80	120
	Aggregated Age/sex: <15 Female		
	Aggregated Age/sex: 15+ Female	20	40
	Sum of Aggregated Age/sex disaggregates	100	160
CARE_SITE	CARE_SITE Percentage of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	50 %	
	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during	1	2



	the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole		
	Total number of PEPFAR supported sites providing clinical care services	2	2
	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole		
	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole		
	Sum of Numerator Site		



	Support Type disaggregates		
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	2	2
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services		
	Sum of Denominator Site Support Type disaggregates	2	2
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	80	160
	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		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: 1-14 Male		
Aggregated Age/Sex: 15+	65	130	



	Male		
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	15	30
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+	80	160
	Sum of Aggregated Age/Sex disaggregates	80	160
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	80	160
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15+ Male	65	130
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15+ Female	15	30
	Sum of Age/Sex disaggregates	80	160
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: <15 Male		
	Aggregated Age/Sex: 15+ Male	65	130
	Aggregated Age/Sex: <15 Female		



	Aggregated Age/Sex: 15+ Female	15	30
	Sum of Aggregated Age/Sex disaggregates	80	160
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+	80	160
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	80	96
	By Age/Sex: <1 Male		
	By Age/Sex: 1-4 Male		
	By Age/Sex: 5-9 Male		
	By Age/Sex: 10-14 Male		
	By Age/Sex: 15-19 Male		
	By Age/Sex: 20-24 Male		
	By Age/Sex: 25-49 Male		
	By Age/Sex: 50+ Male		
	By Age/Sex: <1 Female		
	By Age/Sex: 1-4 Female		
	By Age/Sex: 5-9 Female		
	By Age/Sex: 10-14 Female		
	By Age/Sex: 15-19 Female		
	By Age/Sex: 20-24 Female		
	By Age/Sex: 25-49 Female		
	By Age/Sex: 50+ Female		
	Sum of Age/Sex disaggregates		
	Aggregated Grouping by Age: <1 Male		
	Aggregated Grouping by Age/Sex: 1-14 Male		



	Aggregated Grouping by Age/Sex: 15+ Male	65	78
	Aggregated Grouping by Age/Sex: <1 Female		
	Aggregated Grouping by Age/Sex: 1-14 Female		
	Aggregated Grouping by Age/Sex: 15+ Female	15	18
	Sum of Aggregated Age/Sex disaggregates	80	96
	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		64
	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		80
	Age/Sex: <5 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		



	<p>Age/Sex: 5-14 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>		
	<p>Age/Sex: 15-19 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>		
	<p>Age/Sex: 20+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>		
	<p>Age/Sex: <5 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>		
	<p>Age/Sex: 5-14 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>		
	<p>Age/Sex: 15-19 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>		



	<p>Age/Sex: 20+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)</p>		
	<p>Age/Sex: <5 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>		
	<p>Age/Sex: 5-14 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)</p>		
	<p>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)</p>		



	<p>Age/Sex: 20+ 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>		
	<p>Age/Sex: <5 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: 5-14 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,</p>		



	including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: 20+ 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)		
	Numerator by Status: Pregnant		
	Numerator by Status: Breastfeeding		
	Denominator by Status: Pregnant		
	Denominator by Status: Breastfeeding		
TX_SITE	TX_SITE Percentage of PEPFAR-supported ART sites achieving a 75% ART retention rate	100 %	
	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	2	2
	Total number of PEPFAR-supported ART sites	2	2



	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	2	2
	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation		
	Sum of Numerator Site Support Type disaggregates	2	2
	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	2	2
	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites		
	Sum of Denominator Site Support Type disaggregates	2	2
SC_STOCK	SC_STOCK Storage sites which stock commodities according to plan	60 %	
	Number of stock status observations for one or more tracer commodities that are	21	25



	between the designed minimum and maximum quantities/months of stock from storage sites within at a given level (Central, Regional, etc.) of the system.		
	Total number of stock status observations for one or more tracer commodities from storage sites within at a given level (Central, Regional, etc.) of the system	35	35
	System Level: Central Medical Stores		
	System Level: Regional Medical Stores		
	System Level: District		
	System Level: Health facility	35	35
	Commodity: Condoms	35	35
	Commodity: ARV drugs		
	Commodity: Rapid test kits		
	Commodity: OI drugs		
	Commodity: Other		



Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
7480	U.S. Department of Defense (Defense)	Other USG Agency	U.S. Department of Defense	GHP-State	25,000
13473	Komisi Penanggulangan AIDS Nasional	Host Country Government Agency	U.S. Agency for International Development	GHP-USAID	1,000,000
14153	FHI 360	NGO	U.S. Agency for International Development	GHP-USAID	0
14154	Training Resources Group	Private Contractor	U.S. Agency for International Development	GHP-USAID	2,331,157
14157	Research Triangle International	Private Contractor	U.S. Agency for International Development	GHP-USAID	300,000
14355	John Snow, Inc.	Private Contractor	U.S. Agency for International Development	GHP-USAID	200,000
17006	Public Health Institute	NGO	U.S. Agency for International Development	GHP-USAID	500,000
17032	FHI 360	NGO	U.S. Department of Defense	GHP-State	255,000
17586	U.S. Pharmacopeia	Implementing Agency	U.S. Agency for International Development	GHP-USAID	500,000
17598	(ASSIST) -	Private Contractor	U.S. Agency for	GHP-USAID	860,000



	Applying Science to Strengthen and Improve Systems Project		International Development		
17599	U.S. Department of Health and Human Services/National Institutes of Health (HHS/NIH)	Implementing Agency	U.S. Agency for International Development	GHP-USAID	300,000
17600	TBD	TBD	Redacted	Redacted	Redacted
17601	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 17601	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17600	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17599	Mechanism Name: Evaluation
Funding Agency: USAID	Procurement Type: Inter-Agency Agreement
Prime Partner Name: U.S. Department of Health and Human Services/National Institutes of Health (HHS/NIH)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 300,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-USAID	300,000

Sub Partner Name(s)

National Institutes of Health, National Institute of Allergy and		
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Infectious Diseases (NIH NIAID)		
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Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	17599		
Mechanism Name:	Evaluation		
Prime Partner Name:	U.S. Department of Health and Human Services/National Institutes of Health (HHS/NIH)		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	150,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17598	Mechanism Name: BANTU
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: (ASSIST) - Applying Science to Strengthen and Improve Systems Project	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes



Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 860,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-USAID	860,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Key Populations: MSM and TG	172,000
Focus Area:	Conducting epidemiologic, social science, and operational research among MSM/TG and their sex partners
Key Populations: FSW	215,000
Focus Area:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
Gender: GBV	86,000
Focus Area:	GBV Prevention
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Sub Area:	Operation Research
Gender: Gender Equality	86,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Focus Area:	Equity in HIV prevention, care, treatment and



	support
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	17598		
Mechanism Name:	BANTU		
Prime Partner Name:	(ASSIST) - Applying Science to Strengthen and Improve Systems Project		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	160,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	300,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	100,000	0

Implementing Mechanism Indicator Information

(No data provided.)

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. Pharmacoepia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 500,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-USAID	500,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	17586		
Mechanism Name:	Promoting the Quality of Medicines (PQM)		
Prime Partner Name:	U.S. Pharmacoepia		
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Governance and Systems	HLAB	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	300,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17032	Mechanism Name: FHI 360
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 255,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	255,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	75,000
Gender: Gender Equality	10,000
Focus Area:	Changing harmful gender norms and promoting



	positive gender norms
Sub Area:	Implementation
Sub Area:	Capacity building
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Implementation
Sub Area:	Capacity building
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation
Sub Area:	Capacity building

Key Issues

Military Population

Budget Code Information

Mechanism ID: 17032			
Mechanism Name: FHI 360			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	30,780	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	30,780	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	18,270	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	79,390	0
Treatment	HTXS	95,780	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
HTC_TST_NA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	12,000	13,000
HTC_TST_NA	By Test Result: Negative	11,688	12,649
HTC_TST_NA	By Test Result: Positive	312	351
HTC_TST_NA	Sum of Test Result disaggregates	12,000	13,000
HTC_TST_NA	Aggregated Age/sex: <15 Male	24	26
HTC_TST_NA	Aggregated Age/sex: 15+ Male	7,776	8,424
HTC_TST_NA	Aggregated Age/sex: <15 Female	24	25
HTC_TST_NA	Aggregated Age/sex: 15+ Female	4,176	4,525
HTC_TST_NA	Sum of Aggregated Age/Sex <15	48	51
HTC_TST_NA	Sum of Aggregated Age/Sex 15+	11,952	12,949
HTC_TST_NA	Sum of Aggregated Age/Sex disaggregates	12,000	13,000
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	12,000	13,000
HTC_TST_NGI	By Test Result: Negative	11,688	12,649
HTC_TST_NGI	By Test Result: Positive	312	351
HTC_TST_NGI	Sum of Test Result disaggregates	12,000	13,000
HTC_TST_NGI	Aggregated Age/sex: <15 Male	24	26
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	7,776	8,424
HTC_TST_NGI	Aggregated Age/sex: <15 Female	24	25
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	4,176	4,525



HTC_TST_NGI	Sum of Aggregated Age/Sex <15	48	51
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	11,952	12,949
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	12,000	13,000

Implementing Mechanism Details

Mechanism ID: 17006	Mechanism Name: Surveillance/monitoring and evaluation technical assistance (GHFP)		
Funding Agency: USAID	Procurement Type: Contract		
Prime Partner Name: Public Health Institute			
Agreement Start Date: Redacted	Agreement End Date: Redacted		
TBD: No	New Mechanism: No		
Global Fund / Multilateral Engagement: No			
G2G: No	Managing Agency:		

Total All Funding Sources: 500,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-USAID	500,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information



Mechanism ID: 17006			
Mechanism Name: Surveillance/monitoring and evaluation technical assistance (GHFP)			
Prime Partner Name: Public Health Institute			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	500,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14355	Mechanism Name: Supply Chain Management
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: John Snow, Inc.	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 200,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 200,000	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-USAID	200,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 14355			
Mechanism Name: Supply Chain Management			
Prime Partner Name: John Snow, Inc.			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	100,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14157	Mechanism Name: KINERJA
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Research Triangle International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 300,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	



Funding Source	Funding Amount
GHP-USAID	300,000

Sub Partner Name(s)

CIRCLE Indonesia	Komite Pemantau Legislatif (KOPEL)	Lembaga Studi Dan Pengembangan Perempuan Dan Anak (LSPPA)
Perhimpunan Studi Sosial dan Budaya Lenteng Agung (Forum Lenteng)	Pusat Kesehatan dan Manajemen Kebijakan (PKMK) Fakultas Kedokteran Universitas Gadjah Mada	Yayasan Bursa Pengetahuan Kawasan Timur Indonesia (Yayasan BaKTI)
Yayasan Kesehatan Perempuan (YKP)	Yayasan Konsultasi Independen Pemberdayaan Rakyat (KIPRa)	

Cross-Cutting Budget Attribution(s)

Gender: GBV	25,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Gender: Gender Equality	26,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Focus Area:	Equity in HIV prevention, care, treatment and support



Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 14157			
Mechanism Name: KINERJA			
Prime Partner Name: Research Triangle International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	300,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
ID.415	Number of USG-funded CSOs with approved grants in the last reporting cycle	10	0

Implementing Mechanism Details

Mechanism ID: 14154	Mechanism Name: Scaling Up for Most-At-Risk-Populations (SUM II) - Organizational Performance		
Funding Agency: USAID	Procurement Type: Contract		
Prime Partner Name: Training Resources Group			
Agreement Start Date: Redacted	Agreement End Date: Redacted		
TBD: No	New Mechanism: No		
Global Fund / Multilateral Engagement: No			
G2G: No	Managing Agency:		
Total All Funding Sources: 2,331,157		Total Mechanism Pipeline: Redacted	
Applied Pipeline Amount: 1,074,092			
FY 2013 Burn Rate: Redacted			



Funding Source	Funding Amount
GHP-USAID	2,331,157

Sub Partner Name(s)

AIDS Project management Group	Research Triangle International	
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Cross-Cutting Budget Attribution(s)

Gender: GBV	50,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Key Populations: MSM and TG	600,000
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:	Conducting epidemiologic, social science, and operational research among MSM/TG and their sex partners
Focus Area:	Monitoring and evaluation of MSM/TG programs
Key Populations: FSW	800,000
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:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
Focus Area:	Monitoring and evaluation of SW programs
Gender: Gender Equality	50,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
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
Sub Area:	Operation Research

Key Issues

Mobile Population

Budget Code Information

Mechanism ID:	14154
Mechanism Name:	Scaling Up for Most-At-Risk-Populations (SUM II) - Organizational Performance
Prime Partner Name:	Training Resources Group



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	740,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	180,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	440,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	300,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	240,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	331,157	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	93	95
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	4	6
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	45	45
SITE_SUPP	By program area/support type: Treatment	2	2



	Direct Service Delivery (DSD)		
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	2	2
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	9	9
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	31	31
PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,031	1,236
PMTCT_STAT_NGI	Number of new ANC and L&D clients	2,226	2,226
PMTCT_STAT_NGI	By: Known positives at entry	0	0
PMTCT_STAT_NGI	By: Number of new positives identified	31	38
PMTCT_STAT_NGI	Sum of Positives Status disaggregates	31	38
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,031	1,235
PMTCT_STAT_TA	Number of new ANC and L&D clients	2,226	2,226
PMTCT_STAT_TA	By: Known positives at entry	0	0
PMTCT_STAT_TA	By: Number of new positives identified	31	38
PMTCT_STAT_TA	Sum of Positives Status disaggregates	31	38
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	39,786	47,742
PP_PREV_DSD	Total number of people in the target population	249,952	249,952
PP_PREV_DSD	Age/sex: 10-14 Male	4,781	5,738
PP_PREV_DSD	Age/sex: 15-19 Male	4,769	5,722
PP_PREV_DSD	Age/sex: 20-24 Male	4,773	5,728
PP_PREV_DSD	Age/sex: 25-49 Male	7,559	9,070
PP_PREV_DSD	Age/sex: 50+ Male	0	0



PP_PREV_DSD	Age/sex: 10-14 Female	3,979	4,774
PP_PREV_DSD	Age/sex: 15-19 Female	3,978	4,774
PP_PREV_DSD	Age/sex: 20-24 Female	3,979	4,774
PP_PREV_DSD	Age/sex: 25-49 Female	5,968	7,162
PP_PREV_DSD	Sum of Age/Sex disaggregates	39,786	47,742
KP_PREV_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	32,597	34,963
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)	9,034	9,034
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)	3,070	3,377
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)	100	120
KP_PREV_DSD	By key population type: Men who have sex with men/Transgender (MSM/TG) (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)	20,393	22,432

KP_PREV_DSD	By key population type: MSM/TG who are male sex workers (subset MSM/TG) (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)	11,624	12,786
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	4,255	4,575
HTC_TST_DSD	By Test Result: Negative	3,957	4,255
HTC_TST_DSD	By Test Result: Positive	298	320
HTC_TST_DSD	Sum of Test Result disaggregates	4,255	4,575
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	0	0
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	2,979	3,203
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	0	0
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	1,276	1,372
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	0	0
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	4,255	4,575
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	4,255	4,575
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	17,931	20,459
HTC_TST_NGI	By Test Result: Negative	17,157	19,569
HTC_TST_NGI	By Test Result: Positive	774	890
HTC_TST_NGI	Sum of Test Result disaggregates	17,931	20,459
HTC_TST_NGI	Aggregated Age/sex: <15 Male	43	50
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	11,535	13,141
HTC_TST_NGI	Aggregated Age/sex: <15 Female	60	70
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	6,293	7,198

HTC_TST_NGI	Sum of Aggregated Age/Sex <15	103	120
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	17,828	20,339
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	17,931	20,459
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	13,676	15,884
HTC_TST_TA	By Test Result: Negative	13,200	15,314
HTC_TST_TA	By Test Result: Positive	476	570
HTC_TST_TA	Sum of Test Result disaggregates	13,676	15,884
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	43	50
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	8,556	9,938
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	60	70
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	5,017	5,826
HTC_TST_TA	Sum of Aggregated Age/Sex <15	103	120
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	13,573	15,764
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	13,676	15,884
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	134	280
C2.1.D_DSD	By Age: 15+	134	280
C2.1.D_DSD	Sum of Age disaggregates	134	280
C2.1.D_DSD	By Sex: Female	34	70
C2.1.D_DSD	By Sex: Male	100	210
C2.1.D_DSD	Sum of Sex disaggregates	134	280
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	134	280
C2.1.D_NGI	By Age/Sex: 15+ Female	34	70
C2.1.D_NGI	By Age/Sex: 15+ Male	100	210
C2.1.D_NGI	Sum of Age/Sex disaggregates	134	280
C2.1.D_NGI	By Age: 15+	134	280

C2.1.D_NGI	Sum of Age disaggregates	134	280
C2.1.D_NGI	By Sex: Female	34	70
C2.1.D_NGI	By Sex: Male	100	210
C2.1.D_NGI	Sum of Sex disaggregates	134	280
CARE_CURR_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	134	280
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	0	0
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	100	210
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	0	0
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	34	70
CARE_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	134	280
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	100	160
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	80	120
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	20	40
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	100	160
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	1	2



CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	2	2
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	2	2
CARE_SITE	Sum of Denominator Site Support Type disaggregates	2	2
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	80	160
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	65	130
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	15	30
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	80	160
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	80	160
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	80	160
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	65	130
TX_CURR_NGI	Aggregated Age/Sex: 15+ Female	15	30
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	80	160
TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	80	160
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	80	96
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	65	78
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	15	18
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	80	96
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	2	2
TX_SITE	Total number of PEPFAR-supported ART sites	2	2
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	2	2



TX_SITE	Sum of Numerator Site Support Type disaggregates	2	2
ID.415	Number of USG-funded CSOs with approved grants in the last reporting cycle	46	46
ID.416	Number of CSOs that received technical assistance from USG-funded activities and received non-USG funding from another source to implement the model within the reporting cycle	20	24
ID.417	Number of CSOs that underwent an internal audit by USG-funded partners based on Indonesia audit standardization during the last reporting cycle	6	6
ID.418	Number of CSOs that have strategic and annual plans in place and practiced them for program decision making and implementation during the last reporting cycle.	10	12

Implementing Mechanism Details

Mechanism ID: 14153	Mechanism Name: Scaling Up for Most-At-Risk-Populations (SUM) I - Technical Assistance
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 225,908	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-USAID	0



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Mobile Population

Budget Code Information

Mechanism ID: 14153			
Mechanism Name: Scaling Up for Most-At-Risk-Populations (SUM) I - Technical Assistance			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SC_STOCK	Number of stock status observations for one or more tracer commodities that are between the designed minimum and maximum quantities/months of stock from storage sites within at a given level (Central, Regional, etc.)	21	25



	of the system.		
SC_STOCK	Total number of stock status observations for one or more tracer commodities from storage sites within at a given level (Central, Regional, etc.) of the system	35	35
SC_STOCK	System Level: Health facility	35	35
SC_STOCK	Commodity: Condoms	35	35
ID.419	Number of subsidized and commercial condoms sold or distributed during the last reporting cycle through USG-funded intervention sites	199,000,000	208,000,000

Implementing Mechanism Details

Mechanism ID: 13473	Mechanism Name: Indonesia Partnership Fund
Funding Agency: USAID	Procurement Type: Grant
Prime Partner Name: Komisi Penanggulangan AIDS Nasional	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: USAID

Total All Funding Sources: 1,000,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-USAID	1,000,000

Sub Partner Name(s)

LSM Graha Mitra	LSM Mata Hati	LSM Pelita Tegal
Organisasi Kembang	PKBI Jabar	PKBI KalSel
Yakkestra	Yayasan Bambu Nusantara	Yayasan Hotline Surabaya
Yayasan Inset	Yayasan OASE	Yayasan Paramitra Jawa Timur



Yayasan Resik	Yayasan SP2S	
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Cross-Cutting Budget Attribution(s)

Key Populations: MSM and TG	400,000
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	160,000
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: Gender Equality	70,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Sub Area:	Operation Research
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
Sub Area:	Operation Research
Gender: GBV	70,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

Mobile Population

Budget Code Information

Mechanism ID: 13473			
Mechanism Name: Indonesia Partnership Fund			
Prime Partner Name: Komisi Penanggulangan AIDS Nasional			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	500,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	500,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
ID.415	Number of USG-funded CSOs with approved	12	10



	grants in the last reporting cycle		
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Implementing Mechanism Details

Mechanism ID: 7480	Mechanism Name: DOD
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: U.S. Department of Defense (Defense)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 25,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	25,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	10,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Implementation
Sub Area:	Capacity building
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Implementation
Sub Area:	Capacity building
Focus Area:	Equity in HIV prevention, care, treatment and support

Approved



Sub Area:	Monitoring and Evaluation
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Key Issues

Military Population

Budget Code Information

Mechanism ID:	7480		
Mechanism Name:	DOD		
Prime Partner Name:	U.S. Department of Defense (Defense)		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	25,000	0

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	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Computers/IT Services			22,444	Redacted	22,444	26,025
ICASS			53,100	Redacted	53,100	61,573
Management Meetings/Professional Development			48,726	Redacted	48,726	56,501
Non-ICASS Administrative Costs			256,498	Redacted	256,498	297,428
Staff Program Travel			58,500	Redacted	58,500	58,473
USG Staff Salaries and Benefits			21,575	Redacted	21,575	0
Total	0	0	460,843	0	460,843	500,000

U.S. Agency for International Development Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Computers/IT Services		GHP-USAID		Redacted	22,444	26,025
ICASS		GHP-USAID		Redacted	53,100	61,573
Management		GHP-USAID		Redacted	48,726	56,501



Meetings/Professional Development						
Non-ICASS Administrative Costs	Program Office Cross-Cutting Funds	GHP-USAID		Redacted	256,498	297,428

U.S. Department of Defense

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Computers/IT Services		50		Redacted	50	0
ICASS		21,000		Redacted	21,000	0
Non-ICASS Administrative Costs		4,024		Redacted	4,024	0
Staff Program Travel		21,926		Redacted	21,926	0
USG Staff Salaries and Benefits		23,000		Redacted	23,000	0
Total	0	70,000	0	0	70,000	0

U.S. Department of Defense Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Computers/IT Services		GHP-State		Redacted	50	0
ICASS		GHP-State		Redacted	21,000	0

Approved



Non-ICASS Administrative Costs		GHP-State		Redacted	4,024	0
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