

Approved



Papua New Guinea

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	
HHS/CDC	400,000	1,661,402		2,061,402
HHS/HRSA		40,000		40,000
State/EAP		45,000		45,000
USAID		1,953,598	2,500,000	4,453,598
Total	400,000	3,700,000	2,500,000	6,600,000

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency					On Hold Amount	Total
	State/EAP	HHS/CDC	HHS/HRSA	USAID	AllOther		
HBHC		110,966	20,000	494,725		0	625,691
HKID		0					0
HLAB		332,102		250,656		0	582,758
HTXS		321,691	20,000	250,222		0	591,913
HVCT		21,072		387,651		0	408,723
HVMS		451,894		234,822			686,716
HVOP	45,000	42,145		1,749,405		0	1,836,550
HVSI		770,995		243,546		0	1,014,541
HVTB		10,537		180,251		0	190,788
OHSS				662,320		0	662,320
	45,000	2,061,402	40,000	4,453,598	0	0	6,600,000



Budgetary Requirements Worksheet

Redacted

Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	475,606	0
HVTB	151,296	0
Total Technical Area Planned Funding:	626,902	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	317,497	0
HVSI	433,946	0
OHSS	546,497	0
Total Technical Area Planned Funding:	1,297,940	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVCT	322,501	0
HVOP	1,497,611	0
Total Technical Area Planned Funding:	1,820,112	0

Technical Area: Treatment

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Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	274,536	0
Total Technical Area Planned Funding:	274,536	0



Technical Area Summary Indicators and Targets

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	10	10
	By program area/support type: HTC Direct Service Delivery (DSD)	4	4
	By program area/support type: HTC Technical Assistance-only (TA)	1	1
	By program area/support type: Treatment Direct Service Delivery (DSD)	3	3
	By program area/support type: Treatment Technical Assistance-only (TA)	1	1
	By program area/support type: Care and Support Direct Service Delivery (DSD)	3	3
	By program area/support type: Care and Support Technical Assistance-only (TA)	1	1
	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)		
	By program area/support type: Food and Nutrition Technical Assistance-only (TA)		



	By program area/support type: PMTCT Direct Service Delivery (DSD)		
	By program area/support type: PMTCT Technical Assistance-only (TA)		
	By program area/support type: TB/HIV Direct Service Delivery (DSD)	3	3
	By program area/support type: TB/HIV Technical Assistance-only (TA)	1	1
	By program area/support type: VMMC Direct Service Delivery (DSD)		
	By program area/support type: VMMC Technical Assistance-only (TA)		
	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	3	3
	By program area/support type: General Population Prevention Technical Assistance-only (TA)		
	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	3	3
	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)		
	By program area/support		



	type: OVC Direct Service Delivery (DSD)		
	By program area/support type: OVC Technical Assistance-only (TA)		
	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)		
	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)		
	By program area/support type: Lab Direct Service Delivery (DSD)		
	By program area/support type: Lab Technical Assistance-only (TA)	2	2
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)	n/a	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	2,100	3,000
	Total number of people in the target population		
	Age/sex: 10-14 Male		



	Age/sex: 15-19 Male		
	Age/sex: 20-24 Male		
	Age/sex: 25-49 Male		
	Age/sex: 50+ Male		
	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		
	Age/sex: 20-24 Female		
	Age/sex: 25-49 Female		
	Age/sex: 50+ Female		
	Sum of Age/Sex disaggregates		
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	2,900	4,000
	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	1,800	2,500



	interventions that are based on evidence and/or meet the minimum standards required)		
	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)		
	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)		
	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)	1,100	1,500
	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)		
	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 HIV and received their test results during the past 12 months	1,500	1,874
	By Test Result: Negative	1,418	1,772
	By Test Result: Positive	82	102
	Sum of Test Result disaggregates	1,500	1,874
	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	9	11
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	622	777
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	9	11
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	860	1,075
	Sum of Aggregated Age/Sex <15	18	22
	Sum of Aggregated Age/Sex 15+	1,482	1,852
	Sum of Aggregated Age/Sex disaggregates	1,500	1,874
	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	0	0
	By Test Result: Negative		
	By Test Result: Positive		
	Sum of Test Result disaggregates		
	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		
	Aggregated Age/sex: <15 Female		
	Aggregated Age/sex: 15+ Female		
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12	2,000	2,500



months		
By Test Result: Negative	1,890	2,362
By Test Result: Positive	110	138
Sum of Test Result disaggregates	2,000	2,500
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	12	15
Aggregated Age/sex: 15+ Male	829	1,036
Aggregated Age/sex: <15 Female	12	15
Aggregated Age/sex: 15+ Female	1,147	1,434
Sum of Aggregated Age/Sex <15	24	30



	Sum of Aggregated Age/Sex 15+	1,976	2,470
	Sum of Aggregated Age/Sex disaggregates	2,000	2,500
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	500	626
	By Test Result: Negative	472	590
	By Test Result: Positive	28	36
	Sum of Test Result disaggregates	500	626
	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	3	4
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	207	259
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	3	4
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	287	359
	Sum of Aggregated Age/Sex <15	6	8
	Sum of Aggregated Age/Sex 15+	494	618
	Sum of Aggregated Age/Sex disaggregates	500	626
	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	100	
	By Age/Sex: <15 Female	5	
	By Age/Sex: <15 Male	4	
	By Age/Sex: 15+ Female	60	
	By Age/Sex: 15+ Male	31	
	Sum of Age/Sex disaggregates	100	
	By Age: <15		
	By Age: 15+		
	Sum of Age disaggregates		



	By Sex: Female		
	By Sex: Male		
	Sum of Sex disaggregates		
C2.1.D_NA	Number of HIV-positive individuals receiving a minimum of one clinical service	0	
	By Age/Sex: <15 Female		
	By Age/Sex: <15 Male		
	By Age/Sex: 15+ Female		
	By Age/Sex: 15+ Male		
	Sum of Age/Sex disaggregates		
	By Age: <15		
	By Age: 15+		
	Sum of Age disaggregates		
	By Sex: Female		
	By Sex: Male		
	Sum of Sex disaggregates		
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	350	
	By Age/Sex: <15 Female	18	
	By Age/Sex: <15 Male	17	
	By Age/Sex: 15+ Female	208	
	By Age/Sex: 15+ Male	107	
	Sum of Age/Sex disaggregates	350	
	By Age: <15		
	By Age: 15+		
	Sum of Age disaggregates		
	By Sex: Female		



	By Sex: Male		
	Sum of Sex disaggregates		
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	250	
	By Age/Sex: <15 Female	13	
	By Age/Sex: <15 Male	13	
	By Age/Sex: 15+ Female	148	
	By Age/Sex: 15+ Male	76	
	Sum of Age/Sex disaggregates	250	
	By Age: <15		
	By Age: 15+		
	Sum of Age disaggregates		
	By Sex: Female		
	By Sex: Male		
	Sum of Sex disaggregates		
	C2.4.D_DSD	C2.4.D_DSD TB/HIV: Percent of HIV-positive patients who were screened for TB in HIV care or treatment setting	60 %
Number of HIV-positive patients who were screened for TB in HIV care or treatment setting		60	
Number of HIV-positive individuals receiving a minimum of one clinical service		100	
CARE_CURR_DSD	Number of HIV positive adults and children who received at least one of the		165



	following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load		
	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		10
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		30
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		5
	Aggregated Age/sex - USE WITH HQ PERMISSION		120



	ONLY: 15+ Female		
	Sum of Aggregated Age/Sex disaggregates		165
CARE_CURR_TA	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		300
	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 - USE WITH HQ PERMISSION ONLY: <15 Male		15
	Aggregated Age/sex - USE WITH HQ PERMISSION		92



	ONLY: 15+ Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		15
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		178
	Sum of Aggregated Age/Sex disaggregates		300
TB_SCREEN_DSD	TB_SCREEN_DSD Percentage of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period.	n/a	
	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period		132
	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		165
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		
	Age: 20+		
	Sum of Age disaggregates		
Aggregated Age - USE WITH			



	HQ PERMISSION ONLY: <15		
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+		
	Sum of Aggregated Age disaggregates		
	Sex: Male		
	Sex: Female		
	Sum of Sex disaggregates		
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	50	100
	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+ Male	15	30
Aggregated Age/Sex: 1-14 Female			



	Aggregated Age/Sex: 15+ Female	31	60
	Sum of Aggregated Age/Sex <15	4	10
	Sum of Aggregated Age/Sex 15+	46	90
	Sum of Aggregated Age/Sex disaggregates	50	100
TX_CURR_NA	Number of adults and children receiving antiretroviral therapy (ART)	0	0
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15+ Female		
	Sum of Age/Sex disaggregates		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: <15 Male		
	Aggregated Age/Sex: 15+ Male		
	Aggregated Age/Sex: <15 Female		
	Aggregated Age/Sex: 15+ Female		
	Sum of Aggregated Age/Sex		



	<15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregations		
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	300	400
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15+ Female		
	Sum of Age/Sex disaggregates		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: <15 Male	15	21
	Aggregated Age/Sex: 15+ Male	92	121
	Aggregated Age/Sex: <15 Female	15	20
	Aggregated Age/Sex: 15+ Female	178	238
	Sum of Aggregated Age/Sex disaggregates	300	400
Sum of Aggregated Age/Sex <15	30	41	



	Sum of Aggregated Age/Sex 15+	270	359
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	250	300
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Sum of Age/Sex disaggregations		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male	76	91
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	148	178
Sum of Aggregated Age/Sex <15	26	31	
Sum of Aggregated Age/Sex 15+	224	269	



	Sum of Aggregated Age/Sex disaggregates	250	300
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	30	60
	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	1	1
	Aggregated Grouping by Age/Sex: 1-14 Male		
	Aggregated Grouping by Age/Sex: 15+ Male	10	21
Aggregated Grouping by Age/Sex: <1 Female		1	
Aggregated Grouping by Age/Sex: 1-14 Female			



	Aggregated Grouping by Age/Sex: 15+ Female	18	35
	Sum of Aggregated Age/Sex disaggregates	30	60
	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	0	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	0	80
	Age/Sex: <5 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	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>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,</p>		



	including those who have died, those who have stopped ART, and those lost to follow-up)		
	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)		
	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)		
	Age/Sex: 15-19 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	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		
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	2	2
	By clinical laboratories	2	2
	By Point-of-care testing sites		
QI_SITE	QI_SITE Percentage of PEPFAR-supported clinical service sites with quality improvement activities implemented that address clinical HIV program processes or outcomes and have documented process results in the last 6 months	n/a	
	Number of PEPFAR-supported clinical service sites with a quality	5	15



	improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months		
	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC		
	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	4	5
	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	1	10
	Sum of Numerator Site Support Type disaggregates	5	15
	By site support type: Direct Service Delivery (DSD): Total number of	4	5



	PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC		
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	1	10
	Sum of Denominator Site Support Type disaggregates	5	15
SI_ME	Existence of a national HIV/AIDS M&E system based on the UNAIDS 12 components model	1	1



Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
17083	FHI 360	NGO	U.S. Agency for International Development	GHP-State, GHP-USAID	3,494,885
17091	World Health Organization	Multi-lateral Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	439,605
17093	HEALTH RESOURCES, INC/NYS DEPARTMENT OF HEALTH (HIV-QUAL)	Other USG Agency	U.S. Department of Health and Human Services/Health Resources and Services Administration	GHP-State	40,000
17597	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 17597	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17093	Mechanism Name: HEALTH RESOURCES, INC/NYS DEPARTMENT OF HEALTH (HIV-QUAL)
Funding Agency: HHS/HRSA	Procurement Type: Cooperative Agreement
Prime Partner Name: HEALTH RESOURCES, INC/NYS DEPARTMENT OF HEALTH (HIV-QUAL)	
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: 40,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	40,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	32,000
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17093			
Mechanism Name: HEALTH RESOURCES, INC/NYS DEPARTMENT OF HEALTH (HIV-QUAL)			
Prime Partner Name: HEALTH RESOURCES, INC/NYS DEPARTMENT OF HEALTH (HIV-QUAL)			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	20,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	20,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17091	Mechanism Name: World Health Organization PNG
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: World Health Organization	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

Total All Funding Sources: 439,605	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	439,605



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	271,680
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Key Issues

TB

Budget Code Information

Mechanism ID: 17091			
Mechanism Name: World Health Organization PNG			
Prime Partner Name: World Health Organization			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	47,748	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	110,275	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	233,834	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	47,748	0



Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	0	11	Redacted
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	0	10	Redacted

Implementing Mechanism Details

Mechanism ID: 17083	Mechanism Name: Strengthening HIV/AIDS Services for MARPs in PNG Program
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 3,494,885	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,953,598
GHP-USAID	1,541,287

Sub Partner Name(s)



Family Sexual Violence Action Committee	Madang Provincial Health Office	Modilon General Hospital
People Living with Higher Aims	The Four Square Church: Living Light Health Services	The Salvation Army in PNG

Cross-Cutting Budget Attribution(s)

Human Resources for Health	520,473
Renovation	48,500
Key Populations: MSM and TG	429,392
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
Focus Area:	Procurement of condoms, lubricants, and other commodities essential to core HIV services for MSM/TG
Key Populations: FSW	1,192,756
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
Focus Area:	Procurement of condoms, lubricants, and other commodities essential to core HIV services for SWs



Gender: GBV	473,087
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
Focus Area:	Post GBV Care
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	100,000
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:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
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
Motor Vehicles: Purchased	76,858

Key Issues

TB

End-of-Program Evaluation

Budget Code Information

Mechanism ID: 17083			
Mechanism Name: Strengthening HIV/AIDS Services for MARPs in PNG Program			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	407,858	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	151,296	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	207,222	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	200,112	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	546,497	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	322,501	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	1,452,611	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	206,788	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	10	10
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	4	4
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	3	3
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	3	3
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	3	3



SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	1	1
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	3	3
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	3	3
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	2	2
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	2,100	3,000
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	2,900	4,000
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)	1,800	2,500
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)	1,100	1,500
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	1,500	1,874

HTC_TST_DSD	By Test Result: Negative	1,418	1,772
HTC_TST_DSD	By Test Result: Positive	82	102
HTC_TST_DSD	Sum of Test Result disaggregates	1,500	1,874
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	9	11
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	1,482	1,852
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	9	11
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	18	22
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	1,482	1,852
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	1,500	1,874
HTC_TST_NA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	0	0
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	2,000	2,500
HTC_TST_NGI	By Test Result: Negative	1,890	2,362
HTC_TST_NGI	By Test Result: Positive	110	138
HTC_TST_NGI	Sum of Test Result disaggregates	2,000	2,500
HTC_TST_NGI	Aggregated Age/sex: <15 Male	12	15
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	829	1,036
HTC_TST_NGI	Aggregated Age/sex: <15 Female	12	15
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	1,147	1,434
HTC_TST_NGI	Sum of Aggregated Age/Sex <15	24	30
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	1,976	2,470
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	2,000	2,500
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	500	626
HTC_TST_TA	By Test Result: Negative	472	590
HTC_TST_TA	By Test Result: Positive	28	36



HTC_TST_TA	Sum of Test Result disaggregates	500	626
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	3	4
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	207	259
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	3	4
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	287	359
HTC_TST_TA	Sum of Aggregated Age/Sex <15	6	8
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	494	618
HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	500	626
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	100	
C2.1.D_DSD	By Age/Sex: <15 Female	5	
C2.1.D_DSD	By Age/Sex: <15 Male	4	
C2.1.D_DSD	By Age/Sex: 15+ Female	60	
C2.1.D_DSD	By Age/Sex: 15+ Male	31	
C2.1.D_DSD	Sum of Age/Sex disaggregates	100	
C2.1.D_NA	Number of HIV-positive individuals receiving a minimum of one clinical service	0	0
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	350	
C2.1.D_NGI	By Age/Sex: <15 Female	18	
C2.1.D_NGI	By Age/Sex: <15 Male	17	
C2.1.D_NGI	By Age/Sex: 15+ Female	208	
C2.1.D_NGI	By Age/Sex: 15+ Male	107	
C2.1.D_NGI	Sum of Age/Sex disaggregates	350	
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	250	
C2.1.D_TA	By Age/Sex: <15 Female	13	
C2.1.D_TA	By Age/Sex: <15 Male	13	
C2.1.D_TA	By Age/Sex: 15+ Female	148	



C2.1.D_TA	By Age/Sex: 15+ Male	76	
C2.1.D_TA	Sum of Age/Sex disaggregates	250	
C2.1.D_TA	By Age: <15	26	
C2.1.D_TA	By Age: 15+	224	
C2.1.D_TA	Sum of Age disaggregates	250	
C2.1.D_TA	By Sex: Female	161	
C2.1.D_TA	By Sex: Male	89	
C2.1.D_TA	Sum of Sex disaggregates	250	
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	60	
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	100	
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	50	100
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	2	5
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	16	30
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	2	5
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	30	60
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	4	10
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	46	90
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	50	100
TX_CURR_NA	Number of adults and children receiving antiretroviral therapy (ART)	0	0
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	300	400
TX_CURR_NGI	Aggregated Age/Sex: <1 Female	1	1
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	15	20
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	91	121
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	15	21
TX_CURR_NGI	Aggregated Age/Sex: 15+ Female	179	238
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	300	400
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	30	41



TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	270	359
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	250	300
TX_CURR_TA	Aggregated Age/Sex: <15 Male	13	15
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	76	91
TX_CURR_TA	Aggregated Age/Sex: <15 Female	13	16
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	148	178
TX_CURR_TA	Sum of Aggregated Age/Sex <15	26	31
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	224	269
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	250	300
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	30	60
TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	1	1
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	1	2
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	10	21
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	1	2
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	18	35
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	30	60
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	0	64
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	0	80
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	2	2
LAB_CAP_DSD	By clinical laboratories	2	2
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	2	2



LAB_CAP_DSD	Sum of Site Support Type disaggregates	2	2
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	5	5
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	4	4
QI_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	1	1
QI_SITE	Sum of Numerator Site Support Type disaggregates	5	5
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	4	4
QI_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	1	1
QI_SITE	Sum of Denominator Site Support Type disaggregates	5	5



**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			7,205	Redacted	7,205	0
ICASS			168,890	Redacted	168,890	0
Indirect Costs			46,648	Redacted	46,648	0
Management Meetings/Professional Development			12,079	Redacted	12,079	0
Staff Program Travel			30,310	Redacted	30,310	0
USG Staff Salaries and Benefits			693,581	Redacted	693,581	0
Total	0	0	958,713	0	958,713	0

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	7,205	0
ICASS		GHP-USAID		Redacted	168,890	0
Indirect Costs		GHP-USAID	Utilities, communications, office	Redacted	46,648	0



			supplies, and other misc expenses			
Management Meetings/Professional Development		GHP-USAID		Redacted	12,079	0

U.S. Department of Health and Human Services/Centers for Disease Control and Prevention

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		15,000		Redacted	15,000	0
ICASS	194,022	132,907		Redacted	326,929	0
Institutional Contractors		327,000		Redacted	327,000	0
Management Meetings/Professional Development		66,035		Redacted	66,035	0
Non-ICASS Administrative Costs		43,930		Redacted	43,930	0
Staff Program Travel	0	142,078		Redacted	142,078	0
USG Staff Salaries and Benefits	205,978	494,847		Redacted	700,825	0
Total	400,000	1,221,797	0	0	1,621,797	0



U.S. Department of Health and Human Services/Centers for Disease Control and Prevention Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Computers/IT Services		GHP-State		Redacted	15,000	0
ICASS		GAP		Redacted	194,022	0
ICASS		GAP		Redacted	194,022	0
ICASS		GHP-State		Redacted	132,907	0
ICASS		GHP-State		Redacted	132,907	0
Management Meetings/Professional Development		GHP-State		Redacted	66,035	0
Non-ICASS Administrative Costs		GHP-State	\$37,050 for equipment, office furniture for 2 new staff; \$5640 for communication 1 Blackberry service and 4 cell phones for 4 staff; \$1120 for shipping; \$120 for office supplies 4 staff.	Redacted	43,930	0