



**Angola**  
**Country Operational Plan**  
**FY 2015**



## Budget Summary Reports

### Summary of Planned Funding by Agency and Funding Source

Agency	Funding Source			Funding Source	Applied Pipeline
	GAP	GHP-State	GHP-USAID	Total	
DOD		1,300,000		<b>1,300,000</b>	240,000
HHS/CDC	401,250	7,180,750		<b>7,582,000</b>	0
State				<b>0</b>	30,000
USAID		2,948,000	4,400,000	<b>7,348,000</b>	1,200,000
<b>Total</b>	<b>401,250</b>	<b>11,428,750</b>	<b>4,400,000</b>	<b>16,230,000</b>	<b>1,470,000</b>

### Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency				On Hold Amount	Total
	State	DOD	HHS/CDC	USAID		
HBHC		150,000	620,860	1,936,562	0	<b>2,707,422</b>
HLAB		200,000	1,503,004		0	<b>1,703,004</b>
HTXS		150,000	705,930	1,163,687	0	<b>2,019,617</b>
HVAB			10,071	0	0	<b>10,071</b>
HVCT		350,000		790,562	0	<b>1,140,562</b>
HVMS	0	0	2,251,615	1,152,191	0	<b>3,403,806</b>
HVOP		250,000		109,375	0	<b>359,375</b>
HVSI		100,000	2,019,662	712,499	0	<b>2,832,161</b>
HVTB			310,285		0	<b>310,285</b>
MTCT				0	0	<b>0</b>
OHSS		100,000	160,573	1,483,124	0	<b>1,743,697</b>
PDCS			0		0	<b>0</b>
PDTX			0	0	0	<b>0</b>
	<b>0</b>	<b>1,300,000</b>	<b>7,582,000</b>	<b>7,348,000</b>	<b>0</b>	<b>16,230,000</b>



## Technical Areas

### Technical Area Summary

#### Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	2,510,000	0
HVTB	270,000	0
PDCS	0	0
<b>Total Technical Area Planned Funding:</b>	<b>2,780,000</b>	<b>0</b>

#### Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	1,562,000	0
HVSI	1,950,000	0
OHSS	1,510,000	0
<b>Total Technical Area Planned Funding:</b>	<b>5,022,000</b>	<b>0</b>

#### Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVAB	0	0
HVCT	1,064,000	0
HVOP	250,000	0
MTCT	0	0
<b>Total Technical Area Planned Funding:</b>	<b>1,314,000</b>	<b>0</b>

#### Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
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HTXS	1,834,000	0
PDTX	0	0
<b>Total Technical Area Planned Funding:</b>	<b>1,834,000</b>	<b>0</b>



## Technical Area Summary Indicators and Targets

(No data provided.)

## Partners and Implementing Mechanisms

### Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
12943	African Field Epidemiology Network	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
13559	JHPIEGO	University	U.S. Agency for International Development	GHP-State, GHP-USAID	3,443,000
13607	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	820,000
13625	Population Services International	NGO	U.S. Agency for International Development	GHP-State	0
16173	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	0
17306	World Learning	NGO	U.S. Agency for International Development	GHP-State	150,000
17308	LINKAGES	NGO	U.S. Agency for International Development	GHP-USAID	1,085,000
17397	Charles Drew University	University	U.S. Department of Defense	GHP-State	1,300,000

17490	Association of Public Health Laboratories	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,500,000
17848	Ministry of Health, Angola	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	792,000
17850	Columbia University Mailman School of Public Health	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,710,000
17851	Ministry of Health, Angola	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	150,000



## Implementing Mechanism(s)

### Implementing Mechanism Details

<b>Mechanism ID: 12943</b>	<b>Mechanism Name: AFENET-LAB</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: African Field Epidemiology Network	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b>	12943
<b>Mechanism Name:</b>	AFENET-LAB
<b>Prime Partner Name:</b>	African Field Epidemiology Network





Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 13559</b>	<b>Mechanism Name: Strengthening Angolan Systems for Health (SASH)</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 3,443,000</b>	
<b>Applied Pipeline Amount: 0</b>	
Funding Source	Funding Amount
GHP-State	1,978,000
GHP-USAID	1,465,000

### Sub Partner Name(s)

(No data provided.)



### Cross-Cutting Budget Attribution(s)

Human Resources for Health	300,000
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### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 13559			
<b>Mechanism Name:</b> Strengthening Angolan Systems for Health (SASH)			
<b>Prime Partner Name:</b> JHPIEGO			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	960,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	300,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	360,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	714,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	1,109,000	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

Mechanism ID: 13607	Mechanism Name: Systems for Improved Access to Pharmaceuticals and Services (SIAPS)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Management Sciences for Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 820,000</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	820,000

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues



(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b>	13607		
<b>Mechanism Name:</b>	Systems for Improved Access to Pharmaceuticals and Services (SIAPS)		
<b>Prime Partner Name:</b>	Management Sciences for Health		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	820,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 13625</b>	<b>Mechanism Name: PROACTIVO</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Population Services International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	
<b>Applied Pipeline Amount: 0</b>	
Funding Source	Funding Amount
GHP-State	0



**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b> 13625			
<b>Mechanism Name:</b> PROACTIVO			
<b>Prime Partner Name:</b> Population Services International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

**Implementing Mechanism Indicator Information**

(No data provided.)

**Implementing Mechanism Details**

<b>Mechanism ID:</b> 16173	<b>Mechanism Name:</b> Building Local Capacity (BLC)
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Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Management Sciences for Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	0

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b> 16173			
<b>Mechanism Name:</b> Building Local Capacity (BLC)			
<b>Prime Partner Name:</b> Management Sciences for Health			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	HVAB	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 17306</b>	<b>Mechanism Name: Comité Empresarial Contra VIH/SIDA (CEC-HIV/AIDS)</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: World Learning	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 150,000</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	150,000

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)



(No data provided.)

### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 17306			
<b>Mechanism Name:</b> Comité Empresarial Contra VIH/SIDA (CEC-HIV/AIDS)			
<b>Prime Partner Name:</b> World Learning			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	150,000	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID:</b> 17308	<b>Mechanism Name:</b> LINKAGES
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: LINKAGES	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

<b>Total All Funding Sources:</b> 1,085,000	
<b>Applied Pipeline Amount:</b> 1,200,000	
Funding Source	Funding Amount
GHP-USAID	1,085,000





**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Gender: Gender Equality	250,000
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
Key Populations: FSW	700,000
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:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
Focus Area:	Monitoring and evaluation of SW programs
Key Populations: MSM and TG	700,000
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:	Conducting epidemiologic, social science, and operational research among MSM/TG and their sex partners
Focus Area:	Monitoring and evaluation of MSM/TG programs



### Key Issues

(No data provided.)

### Budget Code Information

<b>Mechanism ID:</b> 17308			
<b>Mechanism Name:</b> LINKAGES			
<b>Prime Partner Name:</b> LINKAGES			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	900,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	185,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID:</b> 17397	<b>Mechanism Name:</b> Civil-Military Alliance
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: Charles Drew University	
Agreement Start Date: Redacted	Agreement End Date: Redacted



TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:
<b>Total All Funding Sources: 1,300,000</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	1,300,000

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b>	17397		
<b>Mechanism Name:</b>	Civil-Military Alliance		
<b>Prime Partner Name:</b>	Charles Drew University		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	150,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HLAB	200,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Governance and Systems	HVSI	100,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	100,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	350,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	250,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	150,000	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 17490</b>	<b>Mechanism Name: APHL</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Association of Public Health Laboratories	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 1,500,000</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>



GHP-State	1,500,000
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**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Human Resources for Health	550,000
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**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID:</b> 17490			
<b>Mechanism Name:</b> APHL			
<b>Prime Partner Name:</b> Association of Public Health Laboratories			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	100,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HLAB	1,050,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	350,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	0	0



## Implementing Mechanism Indicator Information

(No data provided.)

## Implementing Mechanism Details

<b>Mechanism ID: 17848</b>	<b>Mechanism Name: INLS</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health, Angola	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: Yes	Managing Agency: HHS/CDC

<b>Total All Funding Sources: 792,000</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	792,000

## Sub Partner Name(s)

(No data provided.)

## Cross-Cutting Budget Attribution(s)

Human Resources for Health	520,000
Key Populations: FSW	70,500
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients
Key Populations: MSM and TG	70,500
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information

## Key Issues

(No data provided.)

## Budget Code Information

<b>Mechanism ID: 17848</b>			
<b>Mechanism Name: INLS</b>			
<b>Prime Partner Name: Ministry of Health, Angola</b>			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	312,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	400,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	80,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	0	0

## Implementing Mechanism Indicator Information

(No data provided.)

## Implementing Mechanism Details

<b>Mechanism ID: 17850</b>	<b>Mechanism Name: ICAP</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Columbia University Mailman School of Public Health	



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

<b>Total All Funding Sources: 1,710,000</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	1,710,000

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Human Resources for Health	400,000
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**Key Issues**

(No data provided.)

**Budget Code Information**

<b>Mechanism ID: 17850</b>			
<b>Mechanism Name: ICAP</b>			
<b>Prime Partner Name: Columbia University Mailman School of Public Health</b>			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	500,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	170,000	0





Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	540,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	500,000	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 17851</b>	<b>Mechanism Name: SPH</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health, Angola	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: Yes	Managing Agency: HHS/CDC

<b>Total All Funding Sources: 150,000</b>	
<b>Applied Pipeline Amount: 0</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	150,000

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	150,000
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## Key Issues

(No data provided.)

## Budget Code Information

<b>Mechanism ID:</b> 17851			
<b>Mechanism Name:</b> SPH			
<b>Prime Partner Name:</b> Ministry of Health, Angola			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	75,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	75,000	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	Cost of Doing Business Category Total	Applied Pipeline
Computers/IT Services			78,000	78,000	0
ICASS			277,000	277,000	0
Management Meetings/Professional Development			10,000	10,000	0
Non-ICASS Administrative Costs			435,000	435,000	0
Staff Program Travel			250,000	250,000	0
USG Staff Salaries and Benefits			800,000	800,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>	<b>1,850,000</b>	<b>0</b>

**U.S. Department of Defense**

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Cost of Doing Business Category Total	Applied Pipeline
ICASS		0		0	80,000
Staff Program Travel		0		0	80,000
USG Staff Salaries and Benefits		0		0	80,000



<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
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**U.S. Department of Health and Human Services/Centers for Disease Control and Prevention**

<b>Agency Cost of Doing Business</b>	<b>GAP</b>	<b>GHP-State</b>	<b>GHP-USAID</b>	<b>Cost of Doing Business Category Total</b>	<b>Applied Pipeline</b>
Capital Security Cost Sharing		48,000		48,000	0
Computers/IT Services		30,000		30,000	0
ICASS	401,250	598,750		1,000,000	0
Institutional Contractors				0	0
Management Meetings/Professional Development		99,265		99,265	0
Non-ICASS Administrative Costs		36,950		36,950	0
Staff Program Travel		40,945		40,945	0
USG Staff Salaries and Benefits		2,174,840		2,174,840	0
<b>Total</b>	<b>401,250</b>	<b>3,028,750</b>	<b>0</b>	<b>3,430,000</b>	<b>0</b>

**U.S. Department of State**

<b>Agency Cost of Doing Business</b>	<b>GAP</b>	<b>GHP-State</b>	<b>GHP-USAID</b>	<b>Cost of Doing Business Category Total</b>	<b>Applied Pipeline</b>
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Management Meetings/Professional Development		0		0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>