



Cambodia

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	
HHS/CDC	877,808	3,747,192		4,625,000	0
USAID		1,375,000	7,000,000	8,375,000	0
Total	877,808	5,122,192	7,000,000	13,000,000	0

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency			On Hold Amount	Total
	HHS/CDC	HHS/HRSA	USAID		
HBHC	201,189		895,741	0	1,096,930
HLAB	243,283			0	243,283
HMBL	260,024			0	260,024
HMIN	185,526	0	5,339	0	190,865
HTXS	276,275		870,710	0	1,146,985
HVCT	186,229		631,087	0	817,316
HVMS	2,470,852		446,414	0	2,917,266
HVOP	22,526		2,310,569	0	2,333,095
HVSI	311,467		1,098,821	0	1,410,288
HVTB	162,653		92,876	0	255,529
IDUP			108,972	0	108,972
MTCT	118,669		110,416	0	229,085
OHSS	80,195		1,626,882	0	1,707,077
PDCS	53,056		83,247	0	136,303
PDTX	53,056		93,926	0	146,982
	4,625,000	0	8,375,000	0	13,000,000



Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	1,029,808	0
HVTB	155,498	0
PDCS	123,773	0
Total Technical Area Planned Funding:	1,309,079	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	138,027	0
HVSI	1,126,671	0
OHSS	1,544,650	0
Total Technical Area Planned Funding:	2,809,348	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HMBL	250,000	0
HMIN	185,526	0
HVCT	733,961	0
HVOP	2,234,843	0
IDUP	108,972	0
MTCT	181,469	0
Total Technical Area Planned Funding:	3,694,771	0



Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXS	1,033,029	0
PDTX	123,773	0
Total Technical Area Planned Funding:	1,156,802	0

Technical Area Summary Indicators and Targets

Indicator Number	Label	2015	2016
PMTCT_STAT_TA	PMTCT_STAT_TA Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (TA)	n/a	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)		32,655
	Number of new ANC and L&D clients		34,108
	By: Known positives at entry		234
	By: Number of new positives identified		119
	Sum of Positives Status disaggregates		353
	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+		
PMTCT_ARV_DSD	PMTCT_ARV_DSD Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (DSD)	n/a	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission		10

	(MTCT) during pregnancy and delivery		
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)		10
	Life-long ART (including Option B+)		
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy		3
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy		7
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)		
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)		
	Single-dose nevirapine (with or without tail)		
	Sum of Regimen Type disaggregates		
	Sum of New and Current disaggregates		10
PMTCT_ARV_TA	PMTCT_ARV_TA Percentage of HIV-positive pregnant women who received antiretrovirals to	n/a	

	reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (TA)		
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery		340
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)		353
	Life-long ART (including Option B+)		
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy		110
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy		230
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)		0
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)		0
	Single-dose nevirapine (with		0

	or without tail)		
	Sum of Regimen Type disaggregates		0
	Sum of New and Current disaggregates		340
PMTCT_FO_DSD	PMTCT_FO_DSD Final outcomes among HIV exposed infants registered in the birth cohort	n/a	
	Number of HIV-exposed infants with a documented outcome by 18 months of age disaggregated by outcome type.		15
	Number of HIV-exposed infants registered in the birth cohort at any time between 0 and 18 months of age (including transfer-ins)		15
	HIV-infected: Linked to ART		
	HIV-infected: Not linked to ART		
	HIV-infected: Unknown link		
	HIV-uninfected: Not breastfeeding		15
	HIV-uninfected: Still breastfeeding		
	HIV-uninfected: Breastfeeding status unknown		
	Other: In care but no test done		
	Other: Lost to follow-up		
	Other: Died		

	Other: Transferred out		
PMTCT_FO_TA	PMTCT_FO_TA Final outcomes among HIV exposed infants registered in the birth cohort	n/a	
	Number of HIV-exposed infants with a documented outcome by 18 months of age disaggregated by outcome type.		501
	Number of HIV-exposed infants registered in the birth cohort at any time between 0 and 18 months of age (including transfer-ins)		578
	HIV-infected: Linked to ART		7
	HIV-infected: Not linked to ART		0
	HIV-infected: Unknown link		
	HIV-uninfected: Breastfeeding status unknown		27
	HIV-uninfected: Not breastfeeding		197
	HIV-uninfected: Still breastfeeding		126
	Other: Died		7
	Other: In care but no test done		49
	Other: Lost to follow-up		86
	Other: Transferred out		2
KP_PREV_DSD	KP_PREV_DSD Percentage of key populations reached with individual and/or small group level HIV preventive	n/a	

	interventions that are based on evidence and/or meet the minimum standards required (DSD)		
	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required		5,495
	Total estimated number of key population in the catchment area		12,786
	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)		3,415
	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)		289
	By key population type: Females who inject drugs (Female PWID) (Numerator:		61

	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)		1,730
	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)		8,854
	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)		
KP_PREV_TA	KP_PREV_TA Percentage of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required (TA-only)	n/a	
	Number of key populations reached with individual and/or small group level HIV preventive interventions that		24,356

	are based on evidence and/or meet the minimum standards required		
	Total estimated number of key population in the catchment area		28,231
	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)		15,057
	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		9,299

	<p>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>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)</p>		
	<p>By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)</p>		17,832
	<p>By key population type: Males who inject drugs (Male PWID) (Denominator: Total estimated number of key population in the catchment area)</p>		
	<p>By key population type: Females who inject drugs (Female PWID) (Denominator: Total estimated number of key</p>		

	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		6,338
	By Test Result: Negative		6,143
	By Test Result: Positive		195
	Sum of Test Result disaggregates		6,338
	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		1



	Test Result by Age and Sex: Positive: 20-24 Male		27
	Test Result by Age and Sex: Positive: 25-49 Male		47
	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		3
	Test Result by Age and Sex: Positive: 20-24 Female		47
	Test Result by Age and Sex: Positive: 25-49 Female		70
	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		222
	Test Result by Age and Sex: Negative: 20-24 Male		1,068

	Test Result by Age and Sex: Negative: 25-49 Male		748
	Test Result by Age and Sex: Negative: 50+ Male		3
	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		273
	Test Result by Age and Sex: Negative: 20-24 Female		1,479
	Test Result by Age and Sex: Negative: 25-49 Female		2,350
	Test Result by Age and Sex: Negative: 50+ Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		2,116
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		4,222
	Sum of Aggregated Age/Sex <15		



	Sum of Aggregated Age/Sex 15+		6,338
	Sum of Aggregated Age/Sex disaggregates		6,338
	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		4,946
	Service Delivery Point by Result: Mobile - Positive		58
	Service Delivery Point by Result: Mobile - Negative		4,888
	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		1,392
	Service Delivery Point by Result: Other - Positive		137
	Service Delivery Point by Result: Other - Negative		1,255
HTC_TST_TA	Number of individuals who received T&C services for		108,803



	HIV and received their test results during the past 12 months		
	By Test Result: Negative		107,237
	By Test Result: Positive		1,566
	Sum of Test Result disaggregates		108,803
	Test Result by Age and Sex: Positive: <1 Male		3
	Test Result by Age and Sex: Positive: 1-4 Male		9
	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		53
	Test Result by Age and Sex: Positive: <1 Female		2
	Test Result by Age and Sex: Positive: 1-4 Female		9
	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		451
	Test Result by Age and Sex: Positive: 50+ Female		42
	Test Result by Age and Sex: Negative: <1 Male		91
	Test Result by Age and Sex: Negative: 1-4 Male		109
	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		37,910
	Test Result by Age and Sex: Negative: 50+ Male		568
	Test Result by Age and Sex: Negative: <1 Female		88
	Test Result by Age and Sex: Negative: 1-4 Female		173
	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:		45,525

	Negative: 25-49 Female		
	Test Result by Age and Sex: Negative: 50+ Female		455
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		621
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		46,171
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		559
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		61,452
	Sum of Aggregated Age/Sex <15		1,180
	Sum of Aggregated Age/Sex 15+		107,623
	Sum of Aggregated Age/Sex disaggregates		108,803
	Service Delivery Point by Result: Antenatal Clinic - All results		
	Service Delivery Point by Result: Antenatal Clinic - Positive		38
	Service Delivery Point by Result: Antenatal Clinic - Negative		9,477
	Service Delivery Point by Result: Labor & delivery - All results		698
	Service Delivery Point by Result: Labor & delivery -		8

	Positive		
	Service Delivery Point by Result: Labor & delivery - Negative		690
	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		155
	Service Delivery Point by Result: Tuberculosis - Positive		5
	Service Delivery Point by Result: Tuberculosis - Negative		150
	Service Delivery Point by Result: Sexually Transmitted Infections – All Results		0
	Service Delivery Point by		0

	Result: Sexually Transmitted Infections - Positive		
	Service Delivery Point by Result: Sexually Transmitted Infections - Negative		0
	Service Delivery Point by Result: Outpatient Department – All Results		788
	Service Delivery Point by Result: Outpatient Department - Positive		8
	Service Delivery Point by Result: Outpatient Department - Negative		780
	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		647
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative		12,428
	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		21,922
	Service Delivery Point by Result: Mobile - Positive		180
	Service Delivery Point by Result: Mobile - Negative		21,742
	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		41,053
	Service Delivery Point by Result: Other - Positive		303
	Service Delivery Point by Result: Other - Negative		40,750
	Test Result by Aggregated Age and Sex: Negative <15 Male		
	Test Result by Aggregated Age and Sex: Negative 15+ Male		7,257
	Test Result by Aggregated Age and Sex: Negative <15 Female		539
	Test Result by Aggregated Age and Sex: Negative 15+ Female		15,095
	Test Result by Aggregated Age and Sex: Positive <15 Male		27
	Test Result by Aggregated Age and Sex: Positive 15+ Male		253
	Test Result by Aggregated Age and Sex: Positive <15 Female		33

	Test Result by Aggregated Age and Sex: Positive 15+ Female		393
TB_STAT_TA	TB_STAT_TA Percentage of registered new and relapsed TB cases with documented HIV status.	n/a	
	Number of registered new and relapsed TB cases with documented HIV status, during the reporting period.		2,709
	Total number of registered new and relapsed TB cases, during the reporting period.		3,070
	Age 15-19		
	Age: <1		
	Age: 1-4		
	Age: 10-14		
	Age: 20+		
	Age: 5-9		
	Sex: Female		1,374
	Sex: Male		1,335
	Status: Negative		2,501
	Status: Positive		114
	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	
Age/sex: <1 Male			
Age/sex: 1-4 Male			

	Age/sex: 5-9 Male		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		7
	Age/sex: 20-24 Male		114
	Age/sex: 25-49 Male		110
	Age/sex: 50+ Male		2
	Age/sex: <1 Female		
	Age/sex: 1-4 Female		
	Age/sex: 5-9 Female		
	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		21
	Age/sex: 20-24 Female		342
	Age/sex: 25-49 Female		328
	Age/sex: 50+ Female		6
	Sum of Age/Sex disaggregates		930
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		
	Sum of Aggregated Age/Sex disaggregates		
CARE_CURR_TA	Number of HIV positive adults and children who received at least one of the following during the reporting		18,974

	period: clinical assessment (WHO staging) OR CD4 count OR viral load		
	Age/sex: <1 Male		3
	Age/sex: 1-4 Male		33
	Age/sex: 5-9 Male		317
	Age/sex: 10-14 Male		367
	Age/sex: 15-19 Male		129
	Age/sex: 20-24 Male		161
	Age/sex: 25-49 Male		7,292
	Age/sex: 50+ Male		446
	Age/sex: <1 Female		2
	Age/sex: 1-4 Female		33
	Age/sex: 5-9 Female		271
	Age/sex: 10-14 Female		377
	Age/sex: 15-19 Female		152
	Age/sex: 20-24 Female		300
	Age/sex: 25-49 Female		8,646
	Age/sex: 50+ Female		445
	Sum of Age/Sex disaggregates		18,974
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		131
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		4,758
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		149
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		5,880

	Sum of Aggregated Age/Sex disaggregates		10,918
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		124
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	Age/sex: 5-9 Male		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		1
	Age/sex: 20-24 Male		20
	Age/sex: 25-49 Male		19
	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		3
	Age/sex: 20-24 Female		41
	Age/sex: 25-49 Female		40
	Age/sex: 50+ Female		
	Sum of Age/sex disaggregates		124
	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 disaggregates		
CARE_NEW_TA	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		1,416
	Age/sex: <1 Female		3
	Age/sex: 1-4 Female		8
	Age/sex: 5-9 Female		
	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		14
	Age/sex: 20-24 Female		32
	Age/sex: 25-49 Female		637
	Age/sex: 50+ Female		78
	Age/sex: <1 Male		3
	Age/sex: 1-4 Male		8
	Age/sex: 5-9 Male		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		4
	Age/sex: 20-24 Male		23
	Age/sex: 25-49 Male		540
	Age/sex: 50+ Male		66
	Aggregated Age/sex: <15 Female		3

	Aggregated Age/sex: <15 Male		3
	Aggregated Age/sex: 15+ Female		454
	Aggregated Age/sex: 15+ Male		349
	Sum of Aggregated Age/sex disaggregates		
	Sum of age/sex disaggregates		1,416
TB_IPT_DSD	TB_IPT_DSD Proportion of PLHIV newly enrolled in HIV clinical care who start isoniazid preventive therapy (IPT)	n/a	
	The number of PLHIV newly enrolled in HIV care who start IPT during the reporting period		25
	Number of HIV-positive 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		
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		1
	Age: 20+		24
	Sum of Age disaggregates		25

	Age (Aggregated)- USE WITH HQ PERMISSION ONLY: <15		
	Age (Aggregated)- USE WITH HQ PERMISSION ONLY: 15+		
	Sex: Male		
	Sex: Female		25
TB_IPT_TA	TB_IPT_TA Proportion of PLHIV newly enrolled in HIV clinical care who start isoniazid preventive therapy (IPT)	n/a	
	The number of PLHIV newly enrolled in HIV care who start IPT during the reporting period		338
	Number of HIV-positive 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		
	Age: <1		
	Age: 1-4		
	Age: 5-9		9
	Age: 10-14		5
	Age: 15-19		0
	Age: 20+		317
	Sum of Age disaggregates		331
	Age (Aggregated)- USE WITH HQ PERMISSION		0

	ONLY: <15		
	Age (Aggregated)- USE WITH HQ PERMISSION		156
	ONLY: 15+		
	Sex: Male		150
	Sex: Female		188
TB_ART_TA	TB_ART_TA Percentage of HIV-positive new and relapsed registered TB cases on ART during TB treatment	n/a	
	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period		105
	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period		114
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		
	Age: 20+		
	Sum of Age disaggregates		
	Aggregated Age: <15		0
	Aggregated Age: 15+		103
	Sum of Aggregated Age disaggregates		103
	Male		55

	Female		48
	Sum of Sex disaggregates		103
	Known HIV-positive		
	Newly tested		
	Sum of Test Status disaggregates		
	Timeliness: Art initiation <8 weeks of start of TB treatment		
	Timeliness: Art initiation >8 weeks of start of TB treatment		
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		792
	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		930
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		24

	Age: 20+		768
	Sum of Age disaggregates		792
	Aggregated Age - USE WITH HQ PERMISSION ONLY: <15		
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+		
	Sum of Aggregated Age disaggregates		
	Sex: Male		199
	Sex: Female		593
	Sum of Sex disaggregates		792
TB_SCREEN_TA	TB_SCREEN_TA 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		9,254
	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		18,974
	Age: <1		0
	Age: 1-4		0
	Age: 5-9		0
	Age: 10-14		231

	Age: 15-19		234
	Age: 20+		8,789
	Sum of Age disaggregates		9,254
	Aggregated Age - USE WITH HQ PERMISSION ONLY: <15		231
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+		9,023
	Sum of Aggregated Age disaggregates		9,254
	Sex: Female		5,280
	Sex: Male		3,974
	Sum of Sex disaggregates		9,254
PMTCT_EID_DSD	PMTCT_EID_DSD Percent of infants born to HIV-positive women that receive a virological HIV test within 12 months of birth (DSD)	n/a	
	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period		10
	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)		
	By infants who received a virologic test within 2 months of birth		6
	By infants who received their first virologic HIV test between 2 and 12 months of		4

	age		
	Sum of Infant Age disaggregates		10
	By infants with a positive virologic test result within 12 months of birth		
	Number of infants with a positive virological test result within 2 months of birth		
	Number of infants with a positive virological test result within 12 months of birth		
PMTCT_EID_TA	PMTCT_EID_TA Percent of infants born to HIV-positive women that receive a virological HIV test within 12 months of birth (TA)	n/a	
	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period		253
	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)		
	By infants who received a virologic test within 2 months of birth		96
	By infants who received their first virologic HIV test between 2 and 12 months of age		157
	Sum of Infant Age disaggregates		253

	By infants with a positive virologic test result within 12 months of birth		
	Number of infants with a positive virological test result within 2 months of birth		1
	Number of infants with a positive virological test result within 12 months of birth		4
PMTCT_CTX_TA	PMTCT_CTX_TA Percentage of infants born to HIV-positive pregnant women who were started on cotrimoxazole (CTX) prophylaxis within two months of birth	n/a	
	Number of infants born to HIV-infected women who were started on cotrimoxazole (CTX) prophylaxis within two months of birth within the reporting period		140
	Number of HIV-positive pregnant women identified in the reporting period (include known HIV- positive at entry)		
CARE_COMM_DSD	Number of HIV-infected adults and children receiving care and support services outside of the health facility		194
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-9 Male		4
	Age/Sex: 10-14 Male		10
	Age/Sex: 15-19 Male		

	Age/Sex: 20-24 Male		57
	Age/Sex: 25-49 Male		7
	Age/Sex: 50+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-9 Female		4
	Age/Sex: 10-14 Female		2
	Age/Sex: 15-19 Female		2
	Age/Sex: 20-24 Female		99
	Age/Sex: 25-49 Female		9
	Age/Sex: 50+ Female		
	Number of HIV-infected adults and children receiving care and support services outside of the health facility		6,668
	Age/Sex: <1 Female		
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Female		8
	Age/Sex: 1-4 Male		9
	Age/Sex: 10-14 Female		56
	Age/Sex: 10-14 Male		59
	Age/Sex: 15-19 Female		89
	Age/Sex: 15-19 Male		93
	Age/Sex: 20-24 Female		26
	Age/Sex: 20-24 Male		77
	Age/Sex: 25-49 Female		2,116
	Age/Sex: 25-49 Male		3,199
	Age/Sex: 5-9 Female		35
	Age/Sex: 5-9 Male		33
	Age/Sex: 50+ Female		405
	Age/Sex: 50+ Male		463
CARE_COMM_TA			
TX_CURR_DSD	Number of adults and		837

	children receiving antiretroviral therapy (ART)		
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15-19 Male		6
	Age/Sex: 20+ Male		204
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15-19 Female		19
	Age/Sex: 20+ Female		608
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: 15+ Male		
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female		
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
	Aggregated Age/Sex: 1-14 Male		
	Sum of Aggregated Age/Sex (<1 and 1-14) <15		
TX_CURR_TA	Number of adults and		17,332

	children receiving antiretroviral therapy (ART)		
	Age/Sex: <1 Male		2
	Age/Sex: 1-4 Male		30
	Age/Sex: 5-14 Male		499
	Age/Sex: 15-19 Male		103
	Age/Sex: 20+ Male		7,137
	Age/Sex: <1 Female		2
	Age/Sex: 1-4 Female		30
	Age/Sex: 5-14 Female		451
	Age/Sex: 15-19 Female		120
	Age/Sex: 20+ Female		8,465
	Sum of Age/Sex disaggregations		16,839
	Aggregated Age/Sex: <1 Male		3
	Aggregated Age/Sex: <1 Female		2
	Aggregated Age/Sex: 1-14 Male		258
	Aggregated Age/Sex: 15+ Male		4,296
	Aggregated Age/Sex: 1-14 Female		235
	Aggregated Age/Sex: 15+ Female		5,288
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		9,584
	Sum of Aggregated Age/Sex disaggregates		9,584
	Sum of Aggregated Age/Sex		498

	(<1 and 1-14) <15		
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)		112
	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		1
	By Age/Sex: 20-24 Male		18
	By Age/Sex: 25-49 Male		17
	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		3
	By Age/Sex: 20-24 Female		37
	By Age/Sex: 25-49 Female		36
	By Age/Sex: 50+ Female		
	Sum of Age/Sex disaggregates		112
	Aggregated Grouping by Age: <1 Male		
	Aggregated Grouping by Age/Sex: 1-14 Male		
Aggregated Grouping by Age/Sex: 15+ Male			
Aggregated Grouping by Age/Sex: <1 Female			
Aggregated Grouping by Age/Sex: 15+ Female			
Sum of Aggregated Age/Sex			

	disaggregates		
	Pregnancy status		
	Breastfeeding status		
	Aggregated Grouping by Age/Sex: 1-14 Female		
TX_NEW_TA	Number of adults and children newly enrolled on antiretroviral therapy (ART)		1,535
	By Age/Sex: <1 Male		4
	By Age/Sex: 1-4 Male		
	By Age/Sex: 5-9 Male		7
	By Age/Sex: 10-14 Male		
	By Age/Sex: 15-19 Male		3
	By Age/Sex: 20-24 Male		15
	By Age/Sex: 25-49 Male		574
	By Age/Sex: 50+ Male		61
	By Age/Sex: <1 Female		1
	By Age/Sex: 1-4 Female		
	By Age/Sex: 5-9 Female		7
	By Age/Sex: 10-14 Female		
	By Age/Sex: 15-19 Female		3
	By Age/Sex: 20-24 Female		37
	By Age/Sex: 25-49 Female		692
	By Age/Sex: 50+ Female		44
	Sum of Age/Sex disaggregates		1,448
	Aggregated Grouping by Age: <1 Male		4
	Aggregated Grouping by Age/Sex: 1-14 Male		10
Aggregated Grouping by Age/Sex: 15+ Male		429	
Aggregated Grouping by		4	

	Age: <1 Female		
	Aggregated Grouping by Age/Sex: 1-14 Female		10
	Aggregated Grouping by Age/Sex: 15+ Female		531
	Sum of Aggregated Age/Sex disaggregates		960
	Pregnancy status		58
	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		73
	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		86
	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)		
	Age/Sex: 15-19 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: 20+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		15
	Age/Sex: <5 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: 5-14 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: 15-19 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: 20+ Female (Numerator: Number of adults and children who are		58

	still alive and on treatment at 12 months after initiating ART)		
	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)		
	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)		
	Age/Sex: 15-19 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: 20+ Male (Denominator: Total number of adults and children who		23

	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 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)		63
	Numerator by Status: Pregnant		
	Numerator by Status: Breastfeeding		
	Denominator by Status: Pregnant		
	Denominator by Status: Breastfeeding		
TX_RET_TA	TX_RET_TA Percent of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	n/a	
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART		639
	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		943

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

	ART)		
	Age/Sex: 15-19 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: 20+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	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)		
	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)		
	Age/Sex: 15-19 Male (Denominator: Total number of adults and children who		

	initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: 20+ Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: <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		
TX_VIRAL_DSD	TX_VIRAL_DSD Percentage of ART patients with an undetectable viral load at 12 months after initiation of ART	n/a	
	Number of adult and pediatric ART patients with a		293

	viral load result documented in the patient medical record within the past 12 months		
	Number of adults and children on ART at least 6 months whose medical records were reviewed		326
	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		
	Results Category: Undetectable		
	Results Category: Detectable		
TX_VIRAL_TA	TX_VIRAL_TA Percentage of ART patients with an undetectable viral load at 12 months after initiation of ART	n/a	
	Number of adult and pediatric ART patients with a viral load result documented in the patient medical record within the past 12 months.		7,755
	Number of adults and children on ART at least 6 months whose medical records were reviewed.		13,099
	Age/Sex: <1 Male		0

	Age/Sex: 1-4 Male		14
	Age/Sex: 5-14 Male		123
	Age/Sex: 15-19 Male		50
	Age/Sex: 20+Male		2,095
	Age/Sex: <1 Female		0
	Age/Ses: 1-4 Female		14
	Age/Sex: 5-14 Female		104
	Age/Sex: 15-19 Female		58
	Age/Sex: 20+ Female		2,581
	Result Category: Undetectable		4,230
	Result Category: Detectable		809
LAB_ACC_TA	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation		9
LAB_CAP_TA	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests		12
	By clinical laboratories		12
	By Point-of-care testing sites		0
TX_UNDETECT_DSD	TX_UNDETECT_DSD Proportion of viral load tests with an undetectable viral load (<1000 copies/ml)	n/a	

	Number of viral load tests from adult and pediatric ART patients conducted in the past 12 months with a viral load <1,000 copies/ml		264
	Number of viral load tests performed from adults and children on ART within the current reporting period		293
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		63
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		201
	Pregnant		
	Breastfeeding		
	Test indication: Routine monitoring		
	Test indication: Targeted monitoring		
TX_UNDETECT_TA	TX_UNDETECT_TA Proportion of viral load tests with an undetectable viral load (<1000 copies/ml)	n/a	
	Number of viral load tests from adult and pediatric ART patients conducted in the past 12 months with a viral		6,674

	load <1,000 copies/ml		
	Number of viral load tests performed from adults and children on ART within the current reporting period		7,699
	Age/Sex: <1 Female		0
	Age/Sex: <1 Male		0
	Age/Sex: 1-4 Female		14
	Age/Sex: 1-4 Male		24
	Age/Sex: 15-19 Female		127
	Age/Sex: 15-19 Male		119
	Age/Sex: 20+ Female		3,059
	Age/Sex: 20+ Male		2,764
	Age/Sex: 5-14 Female		255
	Age/Sex: 5-14 Male		312
	Breastfeeding		
	Pregnant		
	Test indication: Routine monitoring		4,230
	Test indication: Targeted monitoring		
FPINT_SITE_TA	FPINT_SITE_TA Family Planning and HIV Integration: Percentage of HIV service delivery points supported by PEPFAR that are directly providing integrated voluntary family planning services	n/a	
	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning		9



	services		
	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment		9
	Service delivery type: Care and Support		2
	Service delivery type: Treatment		9
	Service delivery type: PMTCT		
	Sum of Service Delivery Type (Care, Tx and PMTCT) disaggregates		11

Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
12256	American International Health Alliance Twinning Center	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	250,000
13119	Khmer HIV/AIDS NGO Alliance	NGO	U.S. Agency for International Development	GHP-USAID	0
13591	University Research Corporation, LLC	Private Contractor	U.S. Agency for International Development	GHP-USAID	1,000,000
14179	Khmer HIV/AIDS NGO Alliance	NGO	U.S. Agency for International Development	GHP-State, GHP-USAID	5,055,000
14263	Ministry of Health (MOH)	Implementing Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GAP	50,000
16631	Futures Group	Private Contractor	U.S. Agency for International Development	GHP-USAID	250,000
16632	University Research	Private Contractor	U.S. Agency for International	GHP-USAID	400,000

	Corporation, LLC		Development		
16681	TBD	TBD	Redacted	Redacted	Redacted
16683	National Institute of Public Health	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GAP	150,000
16688	National Centre for HIV/AIDS, Dermatology and STDs	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GAP, GHP-State	725,000
17154	Population Services International	NGO	U.S. Agency for International Development	GHP-USAID	0
17570	TBD	TBD	Redacted	Redacted	Redacted
17797	Abt Associates	Private Contractor	U.S. Agency for International Development	GHP-USAID	650,000
17799	TBD	TBD	Redacted	Redacted	Redacted
18152	American International Health Alliance	NGO	U.S. Department of Health and Human Services/Health Resources and Services Administration	GHP-State	0



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 12256	Mechanism Name: HQ Blood Safety CoAg
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: American International Health Alliance Twinning Center	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 250,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	250,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	100,000
----------------------------	---------

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	12256
Mechanism Name:	HQ Blood Safety CoAg



Prime Partner Name: American International Health Alliance Twinning Center			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	250,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13119	Mechanism Name: KHANA SAHACOM
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Khmer HIV/AIDS NGO Alliance	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-USAID	0

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: 13119			
Mechanism Name: KHANA SAHACOM			
Prime Partner Name: Khmer HIV/AIDS NGO Alliance			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0
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	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13591	Mechanism Name: HIV Innovate and Evaluate
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: University Research Corporation, LLC	



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

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

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	450,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Monitoring and Evaluation
Sub Area:	Operation Research
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Operation Research
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:	Operation Research
Focus Area:	Equity in HIV prevention, care, treatment and



	support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Operation Research
Key Populations: MSM and TG	180,000
Focus Area:	Monitoring and evaluation of MSM/TG programs
Key Populations: FSW	100,000
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

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	13591		
Mechanism Name:	HIV Innovate and Evaluate		
Prime Partner Name:	University Research Corporation, LLC		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	440,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	HVOP	110,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	350,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14179	Mechanism Name: KHANA Flagship
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Khmer HIV/AIDS NGO Alliance	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 5,055,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	1,375,000
GHP-USAID	3,680,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: GBV	47,109
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
Gender: Gender Equality	47,109
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:	Promoting gender-related policies and laws that increase legal protection
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:	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
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
Human Resources for Health	3,269,438
Key Populations: MSM and TG	364,949
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:	Monitoring and evaluation of MSM/TG programs
Key Populations: FSW	466,602
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Monitoring and evaluation of SW programs

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	14179		
Mechanism Name:	KHANA Flagship		
Prime Partner Name:	Khmer HIV/AIDS NGO Alliance		
Strategic Area	Budget Code	Planned Amount	On Hold Amount

Care	HBHC	423,703	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	55,498	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	83,247	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	735,618	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	354,650	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	520,408	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	2,102,317	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	IDUP	108,972	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	110,416	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	476,924	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	83,247	0



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14263	Mechanism Name: Kingdom of Cambodia Ministry of Health - MOH CoAg Phase I
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health (MOH)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 50,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GAP	50,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	25,000
----------------------------	--------

Key Issues

(No data provided.)

Budget Code Information



Mechanism ID: 14263			
Mechanism Name: Kingdom of Cambodia Ministry of Health - MOH CoAg Phase I			
Prime Partner Name: Ministry of Health (MOH)			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	30,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	20,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16631	Mechanism Name: Health Information, Policy, and Advocacy (HIPA) Project
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Futures Group	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 250,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-USAID	250,000

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: 16631			
Mechanism Name: Health Information, Policy, and Advocacy (HIPA) Project			
Prime Partner Name: Futures Group			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	250,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16632	Mechanism Name: Social Health Protection Program
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: University Research Corporation, LLC	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:
Total All Funding Sources: 400,000	
Applied Pipeline Amount: 0	



Funding Source	Funding Amount
GHP-USAID	400,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Economic Strengthening	400,000
------------------------	---------

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 16632			
Mechanism Name: Social Health Protection Program			
Prime Partner Name: University Research Corporation, LLC			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	400,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16681	TBD: Yes
REDACTED	



Implementing Mechanism Details

Mechanism ID: 16683	Mechanism Name: National Institute of Public Health Phase II
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: National Institute of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 150,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GAP	150,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	50,000
----------------------------	--------

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	16683
Mechanism Name:	National Institute of Public Health Phase II
Prime Partner Name:	National Institute of Public Health



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	77,500	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	72,500	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16688	Mechanism Name: National Centre for HIV/AIDS, Dermatology and STDs Phase III
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: National Centre for HIV/AIDS, Dermatology and STDs	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 725,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GAP	500,000
GHP-State	225,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)



Human Resources for Health	300,000
Key Populations: MSM and TG	25,000
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information
Key Populations: FSW	25,000
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients
Gender: Gender Equality	10,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	16688		
Mechanism Name:	National Centre for HIV/AIDS, Dermatology and STDs Phase III		
Prime Partner Name:	National Centre for HIV/AIDS, Dermatology and STDs		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	166,105	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	40,526	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	60,527	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	61,053	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMIN	35,526	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	41,053	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	22,526	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	51,053	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	206,105	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	40,526	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17154	Mechanism Name: SIFPO/PSI
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:

Total All Funding Sources: 0	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-USAID	0

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:	17154		
Mechanism Name:	SIFPO/PSI		
Prime Partner Name:	Population Services International		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information



(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17570	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17797	Mechanism Name: Health Financing and Governance Project
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Abt Associates	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 650,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-USAID	650,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Economic Strengthening	650,000
------------------------	---------

Key Issues

(No data provided.)



Budget Code Information

Mechanism ID: 17797			
Mechanism Name: Health Financing and Governance Project			
Prime Partner Name: Abt Associates			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	650,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17799	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 18152	Mechanism Name: Twinning Initiative
Funding Agency: HHS/HRSA	Procurement Type: Cooperative Agreement
Prime Partner Name: American International Health Alliance	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 0	
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

Mechanism ID: 18152			
Mechanism Name: Twinning Initiative			
Prime Partner Name: American International Health Alliance			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMIN	0	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
Staff Program Travel		0	0	0	0
USG Staff Salaries and Benefits		0	880,000	880,000	0
Total	0	0	880,000	880,000	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	Cost of Doing Business Category Total	Applied Pipeline
Capital Security Cost Sharing		122,050		122,050	0
Computers/IT Services		30,000		30,000	0
ICASS	27,808	522,192		550,000	0
Institutional Contractors				0	0
Management Meetings/Professional Development		30,000		30,000	0
Non-ICASS Administrative Costs		1,174,920		1,174,920	0
Staff Program	0	173,181		173,181	0



Travel					
USG Staff Salaries and Benefits	0	1,069,849		1,069,849	0
Total	27,808	3,122,192	0	3,150,000	0