



Burundi

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		1,195,000		1,195,000	300,000
USAID		11,765,000	3,500,000	15,265,000	600,000
Total	0	12,960,000	3,500,000	16,460,000	900,000

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency		On Hold Amount	Total
	DOD	USAID		
HBHC	207,500	878,992	0	1,086,492
HKID		799,517	0	799,517
HTXD		972,411	0	972,411
HTXS		145,648		145,648
HVAB		175,992		175,992
HVCT	318,750	2,113,264	0	2,432,014
HVMS	31,250	1,584,490		1,615,740
HVOP	307,500	392,735	0	700,235
HVSI	7,500	1,079,158	0	1,086,658
MTCT	315,000	4,058,189	0	4,373,189
OHSS	7,500	2,918,956	0	2,926,456
PDCS		12,137		12,137
PDTX		133,511		133,511
	1,195,000	15,265,000	0	16,460,000



Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	921,208	0
HKID	617,457	0
Total Technical Area Planned Funding:	1,538,665	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HVSI	800,000	0
OHSS	2,827,926	0
Total Technical Area Planned Funding:	3,627,926	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HVCT	2,206,930	0
HVOP	486,401	0
MTCT	4,054,741	0
Total Technical Area Planned Funding:	6,748,072	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXD	936,000	0
Total Technical Area Planned Funding:	936,000	0



Technical Area Summary Indicators and Targets

Indicator Number	Label	2015	2016
PMTCT_STAT_DSD	PMTCT_STAT_DSD Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (DSD)	n/a	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)		158,359
	Number of new ANC and L&D clients		169,195
	By: Known positives at entry		603
	By: Number of new positives identified		1,461
	Sum of Positives Status disaggregates		2,064
	Required only for DREAMS Countries - By Number of new positives: <15		
	Required only for DREAMS Countries - By Number of new positives: 15-19		
	Required only for DREAMS Countries - By Number of new positives: 20-24		
	Required only for DREAMS Countries - By Number of new positives: 25+		

	Required only for DREAMS Countries - By Number of known positives: <15		
	Required only for DREAMS Countries - By Number of known positives: 15-19		
	Required only for DREAMS Countries - By Number of known positives: 20-24		
	Required only for DREAMS Countries - By Number of known 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		2,016

	reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery		
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)		2,043
	Life-long ART (including Option B+)		
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy		1,432
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy		584
	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)		0
	Single-dose nevirapine (with or without tail)		0
	Sum of Regimen Type disaggregates		0
	Sum of New and Current disaggregates		2,016
PMTCT_FO_DSD	PMTCT_FO_DSD Final outcomes among HIV	n/a	

	exposed infants registered in the birth cohort		
	Number of HIV-exposed infants with a documented outcome by 18 months of age disaggregated by outcome type.		1,787
	Number of HIV-exposed infants registered in the birth cohort at any time between 0 and 18 months of age (including transfer-ins)		1,960
	HIV-infected: Linked to ART		453
	HIV-infected: Not linked to ART		0
	HIV-infected: Unknown link		
	HIV-uninfected: Not breastfeeding		1,334
	HIV-uninfected: Still breastfeeding		0
	HIV-uninfected: Breastfeeding status unknown		0
	Other: In care but no test done		0
	Other: Lost to follow-up		0
	Other: Died		0
	Other: Transferred out		0
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.		13,708
	Total number of people in the target population		100,000
	Age/sex: 10-14 Male		0
	Age/sex: 15-19 Male		1,800
	Age/sex: 20-24 Male		2,000
	Age/sex: 25-49 Male		8,500
	Age/sex: 50+ Male		38
	Age/sex: 10-14 Female		0
	Age/sex: 15-19 Female		160
	Age/sex: 20-24 Female		200
	Age/sex: 25-49 Female		1,000
	Age/sex: 50+ Female		10
	Sum of Age/Sex disaggregates		13,708
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months		534,320
	By Test Result: Negative		520,899
	By Test Result: Positive		9,821
	Sum of Test Result disaggregates		530,720
	Test Result by Age and Sex: Positive: <1 Male		10
	Test Result by Age and Sex: Positive: 1-4 Male		23
	Test Result by Age and Sex:		1

	Positive: 5-9 Male		
	Test Result by Age and Sex: Positive: 10-14 Male		10
	Test Result by Age and Sex: Positive: 15-19 Male		92
	Test Result by Age and Sex: Positive: 20-24 Male		480
	Test Result by Age and Sex: Positive: 25-49 Male		2,188
	Test Result by Age and Sex: Positive: 50+ Male		356
	Test Result by Age and Sex: Positive: <1 Female		15
	Test Result by Age and Sex: Positive: 1-4 Female		20
	Test Result by Age and Sex: Positive: 5-9 Female		2
	Test Result by Age and Sex: Positive: 10-14 Female		16
	Test Result by Age and Sex: Positive: 15-19 Female		528
	Test Result by Age and Sex: Positive: 20-24 Female		1,633
	Test Result by Age and Sex: Positive: 25-49 Female		4,321
	Test Result by Age and Sex: Positive: 50+ Female		252
	Test Result by Age and Sex: Negative: <1 Male		361
	Test Result by Age and Sex: Negative: 1-4 Male		2,374
	Test Result by Age and Sex: Negative: 5-9 Male		1,979
	Test Result by Age and Sex:		3,222

	Negative: 10-14 Male		
	Test Result by Age and Sex: Negative: 15-19 Male		16,281
	Test Result by Age and Sex: Negative: 20-24 Male		34,797
	Test Result by Age and Sex: Negative: 25-49 Male		69,368
	Test Result by Age and Sex: Negative: 50+ Male		9,164
	Test Result by Age and Sex: Negative: <1 Female		402
	Test Result by Age and Sex: Negative: 1-4 Female		3,035
	Test Result by Age and Sex: Negative: 5-9 Female		2,521
	Test Result by Age and Sex: Negative: 10-14 Female		5,018
	Test Result by Age and Sex: Negative: 15-19 Female		50,717
	Test Result by Age and Sex: Negative: 20-24 Female		118,142
	Test Result by Age and Sex: Negative: 25-49 Female		195,996
	Test Result by Age and Sex: Negative: 50+ Female		10,996
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		7,979
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		131,650
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		11,013

	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		380,078
	Sum of Aggregated Age/Sex <15		18,992
	Sum of Aggregated Age/Sex 15+		511,728
	Sum of Aggregated Age/Sex disaggregates		530,720
	Service Delivery Point by Result: Antenatal Clinic - All results		
	Service Delivery Point by Result: Antenatal Clinic - Positive		977
	Service Delivery Point by Result: Antenatal Clinic - Negative		128,496
	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		41,980
	Service Delivery Point by Result: Outpatient Department - Positive		567
	Service Delivery Point by		41,413

	Result: Outpatient Department - Negative		
	Service Delivery Point by Result: Inpatient – All Results		129
	Service Delivery Point by Result: Inpatient - Positive		0
	Service Delivery Point by Result: Inpatient - Negative		129
	Service Delivery Point by Result: HIV care and treatment clinic – All Results		5,509
	Service Delivery Point by Result: HIV care and treatment clinic - Positive		65
	Service Delivery Point by Result: HIV care and treatment clinic - Negative		5,444
	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) -		8,003

	Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative		333,235
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Positive		55
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Negative		936
	Service Delivery Point by Result: Mobile – All Results		11,400
	Service Delivery Point by Result: Mobile - Positive		155
	Service Delivery Point by Result: Mobile - Negative		11,245
	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		
GEND_GBV_DSD	Number of people receiving post-GBV care		104
	Age/Sex: <10 Male		4
	Age/Sex: 10-14 Male		0
	Age/Sex: 15-17 Male		2
	Age/Sex: 18-24 Male		6
	Age/Sex: 25+ Male		3
	Age/Sex: <10 Female		1
	Age/Sex: 10-14 Female		15
	Age/Sex: 15-17 Female		16
	Age/Sex: 18-24 Female		37
	Age/Sex: 25+ Female		18
	Sum of Age/Sex Disaggregates		102
	By type of service: Physical and/or Emotional Violence (Other Post-GBV Care)		13
	By type of service: Sexual Violence (Post-Rape Care)		89
By PEP service provision (related to sexual violence services provided)			
GEND_NORM_DSD	Number of people completing an intervention pertaining to gender norms, that meets minimum criteria		435
	Age/Sex: <10 Male		0
	Age/Sex: 10-14 Male		0
	Age/Sex: 15-19 Male		0
	Age/Sex: 20-24 Male		35

	Age/Sex: 25+ Male		262
	Age/Sex: <10 Female		0
	Age/Sex: 10-14 Female		0
	Age/Sex: 15-19 Female		0
	Age/Sex: 20-24 Female		0
	Age/Sex: 25+ Female		138
	By Age: 0-9		
	By Age: 10-14		
	By Age: 15-19		
	By Age: 20-24		
	By Age: 25+		
	Sum of Age disaggregates		
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services		
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-9 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-17 Male		
	Age/Sex: 18-24 Male		
	Age/Sex: 25+ Male		0
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-9 Female		
	Age/Sex: 10-14 Female		
	Age/Sex: 15-17 Female		
	Age/Sex: 18+ Female		
	Age/Sex: 18-24 Female		
Age/Sex: 25+ Female			



	Sum of Age/Sex disaggregates		0
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS		2,488
	Age/Sex: <1 Male		0
	Age/Sex: 1-4 Male		29
	Age/Sex: 5-9 Male		287
	Age/Sex: 10-14 Male		466
	Age/Sex: 15-17 Male		349
	By: Age/sex: Male 18-24		81
	By: Age/sex: Male 25+		3
	Age/Sex: <1 Female		0
	Age/Sex: 1-4 Female		23
	Age/Sex: 5-9 Female		308
	Age/Sex: 10-14 Female		485
	Age/Sex: 15-17 Female		383
	By: Age/sex: 18-24 Female		72
	By: Age/sex: 25+ Female		2
	Sum of Age/Sex disaggregates		2,330
	Required only for DREAMS countries - By service, age and sex: Education Support Female <1		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 1-4		
	Required only for DREAMS countries - By service, age and sex: Education Support		

	Female 5-9		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 10-14		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 15-17		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 18-24		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 25+		
	Required only for DREAMS countries - By service, age and sex: Education Support Male <1		
	Required only for DREAMS countries - By service, age and sex: Education Support Male 1-4		
	Required only for DREAMS countries - By service, age and sex: Education Support Male 5-9		
	Required only for DREAMS countries - By service, age and sex: Education Support Male 10-14		
	Required only for DREAMS countries - By service, age		

	and sex: Education Support Male 15-17		
	Required only for DREAMS countries - By service, age and sex: Education Support Male 18-24		
	Required only for DREAMS countries - By service, age and sex: Education Support Male 25+		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female <1		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 1-4		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 5-9		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 10-14		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 15-17		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Female 18-24		
	Required only for DREAMS		

	countries - By service, age and sex: Parenting/Caregiver Programs Female 25+		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male <1		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 1-4		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 5-9		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 10-14		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 15-17		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 18-24		
	Required only for DREAMS countries - By service, age and sex: Parenting/Caregiver Programs Male 25+		
	Required only for DREAMS countries - By service, age and sex: Social Protection Female <1		

	Required only for DREAMS countries - By service, age and sex: Social Protection Female 1-4		
	Required only for DREAMS countries - By service, age and sex: Social Protection Female 5-9		
	Required only for DREAMS countries - By service, age and sex: Social Protection Female 10-14		
	Required only for DREAMS countries - By service, age and sex: Social Protection Female 15-17		
	Required only for DREAMS countries - By service, age and sex: Social Protection Female 18-24		
	Required only for DREAMS countries - By service, age and sex: Social Protection Female 25+		
	Required only for DREAMS countries - By service, age and sex: Social Protection Male <1		
	Required only for DREAMS countries - By service, age and sex: Social Protection Male 1-4		
	Required only for DREAMS countries - By service, age and sex: Social Protection		

	Male 5-9		
	Required only for DREAMS countries - By service, age and sex: Social Protection Male 10-14		
	Required only for DREAMS countries - By service, age and sex: Social Protection Male 15-17		
	Required only for DREAMS countries - By service, age and sex: Social Protection Male 18-24		
	Required only for DREAMS countries - By service, age and sex: Social Protection Male 25+		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female <1		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female 1-4		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female 5-9		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female 10-14		
	Required only for DREAMS countries - By service, age		



	and sex: Economic Strengthening Female 15-17		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female 18-24		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Female 25+		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male <1		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 1-4		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 5-9		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 10-14		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 15-17		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 18-24		
	Required only for DREAMS		

	countries - By service, age and sex: Economic Strengthening Male 25+		
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		19,044
	Age/sex: <1 Male		16
	Age/sex: 1-4 Male		78
	Age/sex: 5-9 Male		142
	Age/sex: 10-14 Male		169
	Age/sex: 15-19 Male		332
	Age/sex: 20-24 Male		560
	Age/sex: 25-49 Male		4,204
	Age/sex: 50+ Male		1,262
	Age/sex: <1 Female		15
	Age/sex: 1-4 Female		132
	Age/sex: 5-9 Female		218
	Age/sex: 10-14 Female		364
	Age/sex: 15-19 Female		459
	Age/sex: 20-24 Female		1,381
	Age/sex: 25-49 Female		8,232
	Age/sex: 50+ Female		1,480
	Sun of Age/Sex disaggregates		19,044
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		296

	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		0
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		93
	Sum of Aggregated Age/Sex disaggregates		389
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		12,423
	Age/sex: <1 Male		30
	Age/sex: 1-4 Male		44
	Age/sex: 5-9 Male		72
	Age/sex: 10-14 Male		67
	Age/sex: 15-19 Male		143
	Age/sex: 20-24 Male		383
	Age/sex: 25-49 Male		2,503
	Age/sex: 50+ Male		814
	Age/sex: <1 Female		29
	Age/sex: 1-4 Female		90
	Age/sex: 5-9 Female		127
	Age/sex: 10-14 Female		249
	Age/sex: 15-19 Female		396
	Age/sex: 20-24 Female		1,153
	Age/sex: 25-49 Female		5,362
	Age/sex: 50+ Female		961
	Sum of Age/sex		12,423

	disaggregates		
	Aggregated Age/sex: <15 Male		0
	Aggregated Age/sex: 15+ Male		60
	Aggregated Age/sex: <15 Female		0
	Aggregated Age/sex: 15+ Female		8
	Sum of Aggregated Age/sex disaggregates		68
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		389
	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		19,044
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		2
	Age: 20+		387

	Sum of Age disaggregates		389
	Aggregated Age - USE WITH HQ PERMISSION ONLY: <15		
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+		
	Sum of Aggregated Age disaggregates		
	Sex: Male		296
	Sex: Female		93
	Sum of Sex disaggregates		389
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		1,815
	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		498
	By infants who received their first virologic HIV test between 2 and 12 months of age		1,317
	Sum of Infant Age		1,815

	disaggregates		
	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		19
	Number of infants with a positive virological test result within 12 months of birth		39
PMTCT_CTX_DSD	PMTCT_CTX_DSD 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		1,814
	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		0
	Age/Sex: <1 Male		0
	Age/Sex: 1-4 Male		0
	Age/Sex: 5-9 Male		0
	Age/Sex: 10-14 Male		0

	Age/Sex: 15-19 Male		0
	Age/Sex: 20-24 Male		0
	Age/Sex: 25-49 Male		0
	Age/Sex: 50+ Male		0
	Age/Sex: <1 Female		0
	Age/Sex: 1-4 Female		0
	Age/Sex: 5-9 Female		0
	Age/Sex: 10-14 Female		0
	Age/Sex: 15-19 Female		0
	Age/Sex: 20-24 Female		0
	Age/Sex: 25-49 Female		0
	Age/Sex: 50+ Female		0
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)		
	Age/Sex: <1 Male		0
	Age/Sex: 1-4 Male		0
	Age/Sex: 5-14 Male		0
	Age/Sex: 15-19 Male		0
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female		0
	Age/Sex: 1-4 Female		0
	Age/Sex: 5-14 Female		0
	Age/Sex: 15-19 Female		0
	Age/Sex: 20+ Female		
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		0
	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		0
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)		16,143
	Age/Sex: <1 Male		11
	Age/Sex: 1-4 Male		62
	Age/Sex: 5-14 Male		293
	Age/Sex: 15-19 Male		252
	Age/Sex: 20+ Male		4,979
	Age/Sex: <1 Female		12
	Age/Sex: 1-4 Female		108
	Age/Sex: 5-14 Female		461
	Age/Sex: 15-19 Female		377
	Age/Sex: 20+ Female		9,588
	Sum of Age/Sex disaggregations		16,143
	Aggregated Age/Sex: <1 Male		0
	Aggregated Age/Sex: <1 Female		0
Aggregated Age/Sex: 1-14 Male			

	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		
	Sum of Aggregated Age/Sex (<1 and 1-14) <15		0
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)		
	By Age/Sex: <1 Male		0
	By Age/Sex: 1-4 Male		0
	By Age/Sex: 5-9 Male		0
	By Age/Sex: 10-14 Male		0
	By Age/Sex: 15-19 Male		0
	By Age/Sex: 20-24 Male		0
	By Age/Sex: 25-49 Male		
	By Age/Sex: 50+ Male		0
	By Age/Sex: <1 Female		0
	By Age/Sex: 1-4 Female		0
	By Age/Sex: 5-9 Female		0
	By Age/Sex: 10-14 Female		0
	By Age/Sex: 15-19 Female		0
	By Age/Sex: 20-24 Female		0
	By Age/Sex: 25-49 Female		
By Age/Sex: 50+ Female		0	

	Sum of Age/Sex disaggregates		0
	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		0
	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)		10,531
	By Age/Sex: <1 Male		13
	By Age/Sex: 1-4 Male		84
	By Age/Sex: 5-9 Male		0
	By Age/Sex: 10-14 Male		41
	By Age/Sex: 15-19 Male		97
	By Age/Sex: 20-24 Male		626
	By Age/Sex: 25-49 Male		2,445
	By Age/Sex: 50+ Male		374
	By Age/Sex: <1 Female		15
	By Age/Sex: 1-4 Female		89
	By Age/Sex: 5-9 Female		44
	By Age/Sex: 10-14 Female		145

	By Age/Sex: 15-19 Female		477
	By Age/Sex: 20-24 Female		1,987
	By Age/Sex: 25-49 Female		3,744
	By Age/Sex: 50+ Female		350
	Sum of Age/Sex disaggregates		10,531
	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: <1 Female		0
	Aggregated Grouping by Age/Sex: 1-14 Female		
	Aggregated Grouping by Age/Sex: 15+ Female		
	Sum of Aggregated Age/Sex disaggregates		
	Pregnancy status		0
	Breastfeeding status		0
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		
	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 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		0
	Age/Sex: 5-14 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		0
	Age/Sex: 15-19 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		0
	Age/Sex: 20+ Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		0
	Age/Sex: <5 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		0
	Age/Sex: 5-14 Female		0

	(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)		0
	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)		0
	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		0

	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)		0
	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)		0
	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)		0
	Age/Sex: 5-14 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning		0

	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)		0
	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_RET_TA	TX_RET_TA Percent of adults and children known to be alive and on treatment 12	n/a	

	months after initiation of antiretroviral therapy		
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART		1,467
	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		1,594
	Age/Sex: <5 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		18
	Age/Sex: 5-14 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		10
	Age/Sex: 15-19 Male (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		12
	Age/Sex: 20+ Male (Numerator: Number of adults and children who are still alive and on treatment at		413

	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)		13
	Age/Sex: 5-14 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		12
	Age/Sex: 15-19 Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		7
	Age/Sex: 20+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		982
	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)		26

	<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>		20
	<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>		17
	<p>Age/Sex: 20+ Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)</p>		448
	<p>Age/Sex: <5 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period,</p>		17

	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)		20
	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)		14
	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)		1,032
	Numerator by Status: Pregnant		0

	Numerator by Status: Breastfeeding		363
	Denominator by Status: Pregnant		0
	Denominator by Status: Breastfeeding		455
LAB_ACC_DSD	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		2
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_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests		26
	By clinical laboratories		26
	By Point-of-care testing sites		0

Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
14593	Partnership for Supply Chain Management	Private Contractor	U.S. Agency for International Development	GHP-State	2,113,926
16663	FHI 360	NGO	U.S. Agency for International Development	GHP-State	4,852,650
16664	FHI 360	NGO	U.S. Agency for International Development	GHP-State	3,237,884
16770	University Research Corporation, LLC	Private Contractor	U.S. Agency for International Development	GHP-State	450,000
17119	FHI 360	NGO	U.S. Department of Defense	GHP-State	300,000
17520	Engender Health	Private Contractor	U.S. Agency for International Development	GHP-State	446,203
17521	University of North Carolina at Chapel Hill, Carolina Population Center	University	U.S. Agency for International Development	GHP-State	500,000
17522	Population Services International	NGO	U.S. Department of Defense	GHP-State	800,000
17551	TBD	TBD	Redacted	Redacted	Redacted
17552	TBD	TBD	Redacted	Redacted	Redacted



17553	TBD	TBD	Redacted	Redacted	Redacted
17556	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 14593	Mechanism Name: SCMS Commodity procurement
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Partnership for Supply Chain Management	
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: 2,113,926	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	2,113,926

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	1
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 14593



Mechanism Name:	SCMS Commodity procurement		
Prime Partner Name:	Partnership for Supply Chain Management		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	1,177,926	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXD	936,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16663	Mechanism Name: Integrated Health Project
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 4,852,650	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	4,852,650

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: 16663			
Mechanism Name: Integrated Health Project			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	630,409	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	617,457	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	600,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	1,222,312	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	1,782,472	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16664	Mechanism Name: PMTCT Acceleration Project
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Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 3,237,884	
Applied Pipeline Amount: 200,000	
Funding Source	Funding Amount
GHP-State	3,237,884

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: 16664			
Mechanism Name: PMTCT Acceleration Project			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	90,799	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Governance and Systems	OHSS	600,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	536,516	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	38,300	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	1,972,269	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16770	Mechanism Name: USAID Applying Science to Strengthen and Improve Systems (ASSIST) Project
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: 450,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	450,000

Sub Partner Name(s)

Custom



(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	16770		
Mechanism Name:	USAID Applying Science to Strengthen and Improve Systems (ASSIST)		
Prime Partner Name:	Project University Research Corporation, LLC		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	450,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17119	Mechanism Name: PMTCT/DOD
Funding Agency: DOD	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: N/A	
G2G: No	Managing Agency:



Total All Funding Sources: 300,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	300,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	1
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17119			
Mechanism Name: PMTCT/DOD			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	300,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17520	Mechanism Name: Sexual Violence Prevention activity
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Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Engender Health	
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: 446,203	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	446,203

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: 17520			
Mechanism Name: Sexual Violence Prevention activity			
Prime Partner Name: Engender Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	HVCT	148,102	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	148,101	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17521	Mechanism Name: MEASURE Evaluation Phase IV
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: University of North Carolina at Chapel Hill, Carolina Population 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: 500,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	500,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17521			
Mechanism Name: MEASURE Evaluation Phase IV			
Prime Partner Name: University of North Carolina at Chapel Hill, Carolina Population Center			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	500,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17522	Mechanism Name: Military prevention activity
Funding Agency: DOD	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: 800,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	800,000

Sub Partner Name(s)



(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	1
Condom programming	1

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17522			
Mechanism Name: Military prevention activity			
Prime Partner Name: Population Services International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	300,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	300,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17551	TBD: Yes
REDACTED	



Implementing Mechanism Details

Mechanism ID: 17552	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17553	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17556	TBD: Yes
REDACTED	



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			57,032	57,032	0
ICASS			930,000	930,000	0
Management Meetings/Professional Development			208,102	208,102	0
Non-ICASS Administrative Costs			195,159	195,159	0
Peace Corps Volunteer Costs				0	0
Staff Program Travel		14,337	76,697	91,034	0
USG Staff Salaries and Benefits			2,033,010	2,033,010	0
Total	0	14,337	3,500,000	3,514,337	0

U.S. Department of Defense

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Cost of Doing Business Category Total	Applied Pipeline
ICASS		20,000		20,000	0
Staff Program Travel		15,000		15,000	0



USG Staff Salaries and Benefits		60,000		60,000	0
Total	0	95,000	0	95,000	0