Annual Expenditure Analysis- Data Input Instructions

Please complete this Excel template and submit it according to the instructions below.

A manual has been provided to assist with this data request. Please review the template and manual now and cont Activity Manager (AM)/Program Officer (PO)/Agreement/Contracting Officer's Technical Representative (A/COTR) was questions.

To ensure uniqueness of file names, please use the following conventions when saving your completed templates:

<OU>_<Agreement ID>_ EP_<Partner Name>_<Reporting Cycle>_<Seq>.xlsx

Where:

<OU> = Two letter international Country code (e.g., VN for Vietnam, TZ for Tanzania, etc.) or Operating Unit (OU)

<Agreement_ID> = Mechanism Agreement number; the <Agreement ID> is available from the table on the Resul
page in PROMIS

E = E for an Expenditure Analysis Template

P = P for template to be attributed to Prime Partner

<Partner_Name> = Name of the organization associated with template results; enter Prime Partner name

<Reporting Cycle> = 'yyyy Expenditures' where yyyy is corresponding Fiscal Year (e.g., 2012 Expenditures)

<Seq> = should consist of two numeric digits as follows:

1st Digit = template number; 1 for 1st template, 2 for 2nd template (if more than one template of this type ne and so on up to 9

2nd Digit = template update number; 1 for initial submission; 2 for the next <u>update</u> (if any), and so on up to 9 For example, Seq = '34' means the 4th submission of the 3rd template uploaded (3rd in the original sequence)

Note: if a given template fails to upload successfully, its name should be reused in a subsequent upload try aft correction

.xlsx = must be saved as a .xlsx Excel file (not .xls)

Example expenditure analysis (E) template file name:

VN_9740_EP_Columbia University_2012 Expenditures_11.xlsx

Submit the completed template via the PROMIS web-based application and alert your AM/PO/A/COTR of each draft submission. Respective USG Agency staff (USAID, CDC, DOD, Peace Corps, State) will receive the data from the PRO application.

Complete the **Partner Info** page. Be sure to include your organization's contact information. Verify that your inputs required information in your submission. Implementing organizations, defined as having a direct financial agreeme USG Agency, are responsible for collating and submitting all sub-partner data.

For each row on the **Program Information-...** and **Expenditures-...** information entry tabs, use the drop downs to see geographical area (sub-national unit, national or above-national) pertaining to each entry row and associated values in the program area fields for that row of data following the guidance provided (see **manual**). Each row can have enone or more of the listed program information columns. Enter results in the correct program information column for row. Each row with results MUST specify the sub-national unit in the row in which the results appear. Your trainer we provide additional guidance on how to apply the categories listed on the form.

The Expenditure Analysis reporting period is 12 months (01 October to 30 September). This period is regardless of your organization receives PEPFAR funding.

Please make note of your general comments regarding this mechanism on the **Partner Info** tab. Please make note calculations and comments for the appropriate Program Area heading in the **Program Information - Comments** and **Expenditures - Comments** tabs.

On each **Comments** tab, please explain the following using the comments fields:

- o Explain methods for allocation that differ from the recommended methods in the Expenditure Analysis Manual
- o Explain any expenditure values reported less than 10 USD

In general, more information is better.

Prior to submission, please confirm that each of the data quality issues identified on the **Data Quality Checks** tab ar resolved.

All USG partners are entitled to report their achievements regardless of overlap with another partner. The informar provide will help the USG team report more accurate aggregate data.

For the detailed definitions of program and expenditure categories, please refer to the manual provided on the PRC website.

To help with navigation on the different information entry tabs, notice the Quick Links bar on the left-hand column. any of the blue hyperlinks to quickly navigate to that entry sub-section. Additionally, on each information entry tab, hyperlinks to the respective comments field above each entry area. Click a hyperlink to quickly move to the proper cell to enter comments for the Program information area; each link reads "Add Comment". Clicking the correspond next to each comment field will return you to the previous Program Information or Expenditure column.

* NOTE: DO NOT ADD COLUMNS OR ROWS TO THE WORKSHEETS

DS-4213 President's Emergency Plan for AIDS Relief (PEPFAR) Program Expenditures

Please read Agency Disclosure Notice and Instructions prior to completing this form

Public reporting burden for this collection of information is estimated to average 24 hours per response, including time required for searching existing data sources, gathering the necessary documentation, providing the information and/or documents required, and reviewing the final collection. You do not have to supply this information unless this collection displays a currently valid OMB control number. If you have comments on the accuracy of this burden estimate and/or recommendations for reducing it, please send them to: Office of the US Global AIDS Coordinator (S/GAC) U.S. Department of State, SA-29, 2nd Floor, Washington, DC 20522-2920

OMB No. 1405-xxxx OMB approval expires xx/xx/xxxx Burden-24 hours

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- o User roles & privileges this information is used to further limit access to only those PROMIS fullelements of PROMIS data that are relevant to your role within your organization.
- o Each user log-on session to include log-in time and log-out time this information is used to assuaccess to the PROMIS web site.
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- The DDONAIC ...ah accessibiled

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- o The address of the web site visited immediately prior to visiting the PROMIS web site.
- o Any malicious actions against the PROMIS web service.
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- This site is maintained by the U.S. Government and is protected by various provisions of Title 18 are subject to criminal prosecution in Federal court.

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- PROMIS maintains no individual identifiers that may be linked to a specific individual or patient.
- The PROMIS web site maintains only aggregate statistical data. In addition to population counts maintains sub-counts for certain Indicators by gender (i.e., male or female) and/or age group (e.g. the PROMIS database and application is not covered under the HIPAA Privacy Rule.

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Partner Information

Annual Expenditure Analysis

Partner Background (Complete the areas in light gra	y below)
Partner Organization Name & Agreement ID:	<e.g., abc="" associates:="" health="" syst<="" td=""></e.g.,>
Director/Chief of Party:	
Telephone:	
Cell:	
E-mail:	
SI Focal Person (if applicable):	
Telephone:	
Cell:	
E-mail:	
Financial Focal Person (if applicable):	
Telephone:	
Cell:	
E-mail:	
Reporting Information	
Submission Date:	
Name of Person Submitting Form:	
USG Approval (For internal purposes only)	
	JSG Agency:
A/COTR Approval (N	
SI Officer Approval (N	ame/Date):
Comments (Provide general comments if needed)	
comments (i rovide general comments ii needed)	

Add Comments Information by Program Area (to be completed by Partner) FBCTS - Facility-based Care, Treatment, and Sur Clinic Visit: Estimate the average number of times Location each patient-type received a clinic vi **Quick Worksheet** Adult Pre-ART Pediatric Pre-Adult ART patients (15+ years) Navigation **Sub-National Unit** ART patients patients Links (< 15 years) (15+ years) **FBCTS CBCTS PMTCT HTC** <u>PEP</u> <u>BS</u> <u>OVC</u> SORP-GP **SORP-MARPs** SORP-IDU **SORP-CSW SORP-MSM SORP-PLHIV** <u>VMMC</u> <u>MMT</u> **HSS**

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s over the year sit	Lab Tests: Estin patient-type rece hen	nate the average no ived a lab test, incl natology tests, and	umber of times ove uding CD4 tests, bio viral load assessmo	er the year each ochemical panels, ents	
Pediatric ART patients (<15 years)	Adult Pre-ART patients (15+ years)	Pediatric Pre-ART patients (< 15 years)	Adult ART patients (15+ years)	Pediatric ART patients (<15 years)	

FBCTS

Return to Results Worksheet <u>Program Information</u>

Site-level Expenditures by Program Area (to be completed by Partner) Total Expenditures: Site-Lvl Expenditures: Area Totals Selected Subtotals **Selected Totals** Location **Sub-National Unit**

Quick Worksheet

Navigation Links

FBCTS CBCTS PMTCT <u>VMMC</u> <u>HTC</u> <u>PEP</u> <u>BS</u> <u>LAB</u> <u>IC</u> <u>OVC</u> SORP-GP **SORP-MARPs** SORP-IDU SORP- CSW SORP- MSM SORP- PLHIV **MMT**

Add Comments

FBCTS - Facility	FBCTS - Facility-based Care, Tre		
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	Investment Expe		
Training (in- service)	Construction & renovation		

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nent, and S	upport					
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litures (integ	er dollar amount)					Rec
Vehicles	Equipment and furniture	Other investment expenditures*	Personnel	Antiretroviral drugs (ARVs)	Non-ARV drugs and reagents	HIV Test Kits

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t Expenditure	s (integer dollar ar	mount)			
Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport	Other site recurrent expenditures*

ınity-based Care,	Treatment, ar	nd Support				
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Investment Expe	nditures (intege	r dollar amount)				
Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel	Antiretroviral drugs (ARVs)	Non-ARV drugs and reagents

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Recurrent Expenditures (integer dollar amount)								
HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport	Other site recurrent expenditures*		

Add Comments

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				PMTCT - Prev	enting Mother-to-
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Record the amour category (Note expo	nt spent to support : The sum of each enditures for CBCT		Investment Expo		
Medical Care (not facility-based)	Economic Strengthening	Psychological, Social, and Spiritual Care	Nutrition and food security	Training (in- service)	Construction & renovation

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hild Transmission						
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nditures (integ	er dollar amount)					Recu
Vehicles	Equipment and furniture	Other investment expenditures*	Personnel	Antiretroviral drugs (ARVs)	Non-ARV drugs and reagents	HIV Test Kits

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ent Expenditure	s (integer dollar ar	nount)					Estimate the paspec
Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport	Other site recurrent expenditures*	Н	IIV Testing for Pregnant Women

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percentage of tota ctivity (should to ify each as intege	al program effort tal to 100 per rov r value from 0 to	spent on each v; 100)	test kits that	unt spent for HIV were used to en and infants	ARVs that were	nount spent for used to support nd infants
HIV Testing for Exposed Infants	Prevention and Care for Pregnant Women	Prevention and Care for Exposed Infants	Pregnant Women	Infants	Pregnant Women	Infants

IMC - Volun	tary Medical Mal	e Circumcision				
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	Investment Expe	enditures (intege	r dollar amount)			
raining (in- service)	Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel	Antiretrovir drugs (ARV

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Recurrent Expenditures (integer dollar amount)

Non-ARV drugs and reagents	HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport

Add Comments

	HTC - HIV Testir	ITC - HIV Testing and Counseling								
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		Investment Expenditures (integer dollar amount)								
Other site recurrent expenditures*	Training (in- service)	Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel				

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Recurrent Expenditures (integer dollar amount)

Antiretroviral drugs (ARVs)	Non-ARV drugs and reagents	HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities

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					PEP - Post-expo
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		Record the to testing modality total expe	otal expenditures s (sum across moda nditures for HTC fo	spent for each alities must equal or province)	
Travel / Transport	Other site recurrent expenditures*	PITC: Provider- initiated testing and counseling	VCT: Voluntary counseling and testing	CBTC: Community- based testing and counseling	Training (in- service)

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Investment Expe	enditures (intege	r dollar amount)				
Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel	Antiretroviral drugs (ARVs)	Non-ARV drugs and reagents

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Recurrent Expenditures (integer dollar amount)

HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport	Other site recurrent expenditures*

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BS - Blood Safe	ty					
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	Investment Expo	enditures (integel	r dollar amount)			
Training (in- service)	Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel	Antiretroviral drugs (ARVs)

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Recurrent Expenditures (integer dollar amount)

Non-ARV drugs and reagents	HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport

Add Comments

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		Investment Expenditures (integer dollar amount)								
Other site recurrent expenditures*	Training (in- service)	Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel				

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Recurrent Expenditures (integer dollar amount)

Antiretroviral drugs (ARVs)	Non-ARV drugs and reagents	HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities

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		Estimate the per each	centage of progra of the following	nm effort spent or (should total to 10	n lab activities for 00%):	Record amour support services
Travel / Transport	Other site recurrent expenditures*	ART Lab Services	TB Diagnostics	EID	QA/QI	ART Lab Services

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nt spent on <u>non-A</u> for ART, TB diagn (EI	nt spent on <u>non-ARV drugs and reagents</u> used to for ART, TB diagnosis and early infant HIV diagnosis (EID)		Record amou services for ART	nt spent on <u>suppl</u> 「, TB diagnosis an	<u>ies</u> used specifica d early infant HIV	lly to support diagnosis (EID)
TB Diagnostics	EID	QA/QI	ART Lab Services	TB Diagnostics	EID	QA/QI

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C - Infection Co	ontroi					
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	Investment Exp	enditures (intege	r dollar amount)			
Training (in- service)	Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel	Antiretroviral drugs (ARVs)

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Recurrent Expenditures (integer dollar amount)

Non-ARV drugs and reagents	HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport

Add Comments

	OVC - Orphans	OVC - Orphans and Vulnerable Children							
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Other site recurrent expenditures*	Training (in- service)	Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel			

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Recurrent Expenditures (integer dollar amount)

Antiretroviral drugs (ARVs)	Non-ARV drugs and reagents	HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities

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		Estimate th (Note: The sum o	ne amount spent of each row must	to support activiti equal to the total province)	es in each service reported expend	category: itures for OVC by
Travel / Transport	Other site recurrent expenditures*	Medical Care (not facility- based)	Educational Support	Economic Strengthening	Psychological, Social, and Spiritual Care	Nutrition and food security

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ORP-GP - Sext	ual and Other Ris					
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	Investment Expe	enditures (intege	r dollar amount)			
Training (inservice) Construction & Vehicles Vehicles Equipment and furniture Other investment expenditures*					Personnel	Antiretroviral drugs (ARVs)

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Recurrent Expenditures (integer dollar amount)

Non-ARV drugs and reagents	HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport

				SORP-MARPs -	
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	Estimate the amount service category (Not total reported o	t spent to support SORI te: The sum of of each i expenditures for SORP-	P-GP activities in each row must equal to the GP by province)		
Other site recurrent expenditures*	Mass Media	Individual and/or Small Group-level Interventions	Prevention Interventions not classified as mass media, individual or small group	Training (in- service)	

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Most-at-Risk Pop	oulations					0
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Investment Expe	nditures (intege	r dollar amount)				
Construction & renovation	Vehicles	Equipment and furniture	Other investment expenditures*	Personnel	Antiretroviral drugs (ARVs)	Non-ARV drugs and reagents

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Recurrent Expenditures (integer dollar amount)

HIV Test Kits	Condoms	Other supplies	Food Supplements	Building rental and Utilities	Travel / Transport	Other site recurrent expenditures*

SI and Surveillance Expenditures (to be completed by Partner) Total Expenditures: SI/Surv Expenditures: Selected Subtotals **Selected Totals** Location Sub-National Unit

Quick Worksheet

Navigation Links

<u>SI</u> <u>Surveillance</u>

Add Comments

SI - Strategic In	formation				
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Above Site Level (select Sub-National Unit, National for Lo					
Personnel	Consultants (External)				

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SI expenditures or Above Natio ation)	nal as appropriate			Ir	ndicate percer	itage (0 to 100)	of SI expend
Transport/ Travel	Other General/ Administrative	FBCTS	CBCTS	PMTCT	VMMC	НТС	PEP

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es used to su	upport services	(each row sho	uld total to 100	0)			(select Sub-Na
BS	LAB	IC	OVC	SORP-GP	SORP-MARPs	HSS	Personnel

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ve Site-Level Surveillance expenditures nal Unit, National or Above National as appropriate for Location)

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Consultants (External)	Transport/ Travel	Other General/ Administrative		

Health System Strengthening (HSS) Expenditures (to be completed by Partner)

Total Expenditures: HSS Expenditures: Location Sub-National Unit	
Location	
	Selected Subtotals
	Selected Totals
Sub-National Unit	

Add Comments

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n system strengthening expenditures or Above National as appropriate for Location)						or each Sub-Na
				Human Res	sources (HR)	
Transport/ Travel	Construction and Renovation	Other General/ Administrative	Pre-service Training	Training of Trainers	Curriculum Development	HR Managemen and Retentio

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nal Unit, record the total expenditures used to support services in each functional area: Note: The sum of this table must equal the total spent to support HSS)

Gover	Governance		Sys	ent	Institutional and Develo	
Technical-area Specific Guidelines, Tools and Policy	General Policy and Other Governance	Finance	Supply Chain Systems	Health Information Systems	Laboratory Strengthening	Civil Society and Non- Governmental Organizations

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		Indicate the percentage (0 t o100) of total HSS expenditures used to support ea										
d Organizational pment												
Government Institutions	FBCTS	СВСТЅ	PMTCT	VMMC	НТС	PEP	BS					

th of the following program areas (each row should total to 100)									
	0	0	0	0	0	0	0		
Lab IC OVC SORP- GP SORP-MARPS	h of the following program areas (each row should total to 100)								
	SI	SI	SORP-MARPs	SORP- GP	ovc	IC	Lab		

Program Management Expenditures (to be completed by Partner) Total Expenditures: PM Expenditures: Selected Subtotals Selected Totals Location Sub-National Unit

Add Comments

PM - Program Management							
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Above Sit (select Sub-Natio	Above Site-Level Program Management exp (select Sub-National Unit, National or Above Nation for Location)						
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enditures al as appropriate	Indicate percentage (0 to 100) of program management expen										
Other General/ Administrative	FBCTS	СВСТЅ	РМТСТ	VMMC	нтс	PEP	BS				

es used to	support service	es (each row s	hould total to	100)		
LAB	IC	OVC	SORP-GP	SORP-MARPs	SI	HSS

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FBCTS

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<u>ovc</u>

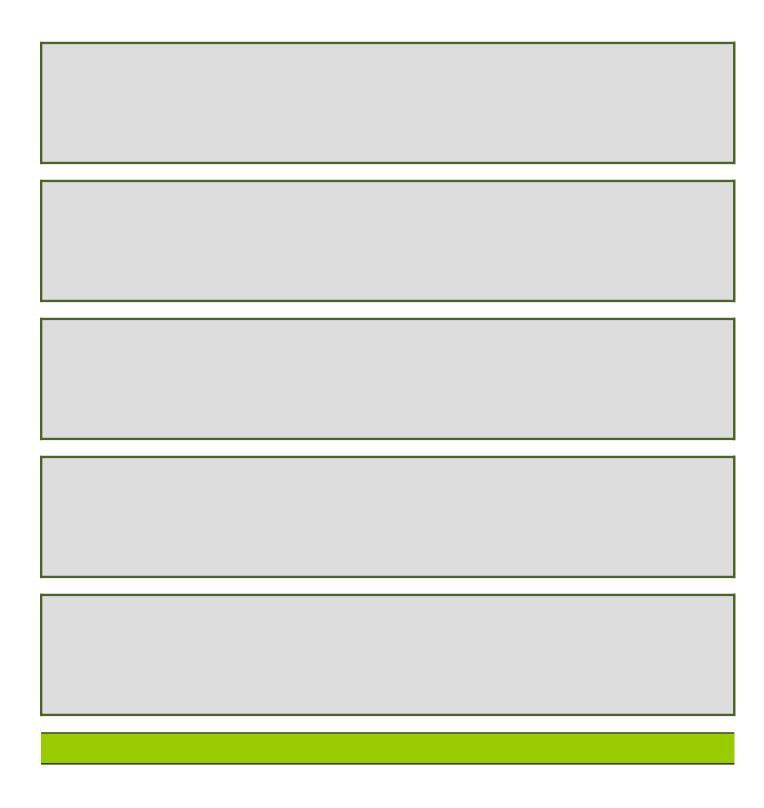
SORP-GP

SORP-MARPs			
<u>PM</u>			
			
CI.			
<u>SI</u>			
<u>Surveillance</u>			

HSS

Expenditures - Comments

Please use the space below to provide comments that will aid in interpreting the data.		



Return to Expenditures Worksheet Site-Level
Return to Expenditures Worksheet Site-Level
Return to Expenditures Worksheet Site-Level
Return to Expenditures Worksheet Site-Level
Return to Expenditures Worksheet <u>Site-Level</u>
Return to Expenditures Worksheet

<u>Site-Level</u>
Return to Expenditures Worksheet Site-Level

Return to Expenditures Worksheet

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Return to Expenditures Worksheet $$\underline{\rm PM}$$

Return to Expenditures Worksheet $\underline{\text{SI}}$

Return to Expenditures Worksheet <u>Surveillance</u>

Return to Expenditures Worksheet $\underline{\mathsf{HSS}}$

Site-level Expenditure Data Quality Checks

Data Quality Check Navigation Links

Expenditure - Site-Level

Expenditure - PM

Expenditure - SI

Expenditure - HSS

- W	X:AL = AN:AS	
Expenditures - Site-Level Cell Row Sums :	X:AL = AN:AS	
Location	CBCTS expenditures equal disaggregated expenditures?	
Sub-National Unit		

	l .

If 'No!' appears anywhere in the table below please correct the corresponding Sub-National Unit row expenditure entries ε

BA = BQ:BR	BC = BO:BP	BK:BN = 100	CJ:CX = CZ:DB
PMTCT recurrent ARV expenditures equal disaggregated ARV expenditures for women & infants?	PMTCT recurrent HIV Test Kit expenditures equal disaggregated HIV Test Kit expenditures for women & infants?	Distribution of PMTCT activities equals 100?	HTC expenditures equal disaggregated expenditures?

v, on the Expenditures - Site-Level tab

EQ = FD:FG	ET = FH:FK	EZ:FC = 100	GC:GQ = GS:GX
LAB recurrent Non-ARV expenditures equal disaggregated Non-ARV expenditures?	LAB recurrent Other Supplies expenditures equal disaggregated Other Supplies expenditures?	Distribution of LAB activities equals 100?	OVC expenditures equal disaggregated expenditures?

	PM Expenditure Data Quality Checks		
	If 'No!' appears anywhere in the table below, please correct the corresponding Sub-National Unit row percentage entries on the Expenditures - PM tab		
GZ:HN = HP:HT	Expenditures - PM Cell Row Sums :	L:AE = 100	
SORP GP expenditures equal disaggregated	Location	Distribution of PM expenditures by	
expenditures?	Sub-National Unit	Program Area equals 100?	

HSS Expenditure Data Quality C SI Expenditure Data Quality Checks If 'No!' appears anywhere in the table below, If 'No!' appears any please correct the corresponding Sub-National Unit row please correct the corresponding Sub-Expendit percentage entries on the Expenditures - SI tab L:AC = 100 Expenditures - SI Cell Row Sums : **Expenditures - HSS** Cell Row Sums: Location Location Distribution of SI expenditures by Program Area equals 100? **Sub-National Unit Sub-National Unit**

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where in the table below, National Unit row percentage entries on the :ures - HSS tab

.ures - noo tab			
H:L = N:Y	Z:AR = 100		
Distribution of HSS expenditures equals total of HSS expenditures?	Distribution of HSS expenditures by Program Area equals 100?		

