

Lampiran-1 Laporan Keuangan Indonesia HIV AIDS
Comprehensive Care (2005 – 2009)

INDONESIA HIV AIDS COMPREHENSIVE CARE-ROUND-4
TAHUN 2005

No	Nama Propinsi	Anggaran (A)	Total Dana (TD)	Total Realisasi (TR)	TR/A	TR/TD
1	Banten	898.128.530	652.594.453.10	472.871.390.05	53%	72%
2	Daerah Istimewa Jogjakarta	1.366.715.600	918.787.471.08	665.731.306.28	48%	72%
3	Daerah Khusus Istimewa Jakarta	825.200.000	257.055.238.90	207.774.047.78	25%	81%
4	Irian Jaya Barat	856.757.500	409.653.520.10	213.639.583.03	25%	52%
5	Jawa Barat	2.300.287.000	1.488.366.354.50	831.472.771.10	36%	56%
6	Jawat Tengah	1.578.764.500	1.599.936.027.30	953.627.979.26	60%	60%
7	Jawa Timur	1.841.745.000	1.803.411.235.38	852.829.028.08	46%	53%
8	Kalimantan Barat	2.223.617.000	2.371.166.195.01	2.305.174.202.62	104%	97%
9	Kalimantan Timur	1.026.090.505	813.316.707.32	340.557.243.29	33%	42%
10	Nusa Tenggara Barat	559.441.525	613.851.645.77	562.574.326.47	101%	92%
11	Nusa Tenggara Timur	546.342.515	402.876.651.59	258.027.465.31	47%	64%
12	Sulawesi Selatan	904.306.500	802.677.785.14	509.430.241.83	56%	63%
13	Sulawesi Utara	843.132.000	793.322.040.37	730.901.777.37	87%	92%
14	Sumatera Selatan	1.061.607.500	1.036.843.953.08	685.928.201.61	63%	85%
15	Sumatera Utara	810.866.000	672.055.743.95	537.204.111.33	66%	80%
16	Papua	993.029.500	452.156.842.02	308.248.269.50	31%	68%
17	Kepulauan Riau	67.077.495	42.484.634.65	31.724.826.04	47%	75%
18	Principle Recipient	66.636.550.955	61.276.809.005.73	43.333.222.490.02	65%	71%
	Total IDR	85.359.680.525.00	76.208.265.605.00	54.000.949.360.97	63%	71%
	Total USD	\$ 10.842.313.00	\$ 8.965.678.31	\$ 6.353.052.87	63%	71%

Note :
TR Total Realisasi
A Anggaran
TD Total Dana Yang di Terima

INDONESIA HIV AIDS COMPREHENSIVE CARE-ROUND-4
TAHUN 2006

No	Nama Propinsi	Anggaran (A)	Total Dana (TD)	Total Realisasi (TR)	TR/A	TR/TD
1	Banten	2.120.508.475	1.483.177.677.40	1.174.019.366.07	55%	79%
2	Daerah Istimewa Jogjakarta	2.753.338.400	2.009.982.087.45	1.541.068.004.94	56%	77%
3	Daerah Khusus Istimewa Jakarta	1.184.506.000	933.957.391.09	712.120.591.59	60%	75%
4	Irian Jaya Barat	1.198.082.500	632.731.935.50	308.964.929.40	26%	49%
5	Jawa Barat	5.635.114.600	4.551.250.485.26	3.010.287.113.95	53%	66%
6	Jawat Tengah	5.734.226.000	4.888.941.877.54	3.512.731.660.29	61%	72%
7	Jawa Timur	7.347.684.500	6.243.766.273.44	4.910.554.336.82	67%	79%
8	Kalimantan Barat	7.353.441.000	5.243.027.668.94	4.297.337.750.63	58%	82%
9	Kalimantan Timur	3.861.555.980	2.846.189.348.29	2.161.417.103.47	58%	76%
10	Nusa Tenggara Barat	1.401.240.000	1.078.097.361.89	808.577.463.81	58%	75%
11	Nusa Tenggara Timur	1.251.612.760	1.088.441.917.78	722.952.191.09	58%	66%
12	Sulawesi Selatan	2.731.443.500	2.155.799.489.22	1.574.313.929.24	61%	78%
13	Sulawesi Utara	2.752.648.500	2.005.330.081.24	1.643.890.658.12	60%	82%
14	Sumatera Selatan	3.159.136.000	2.224.771.729.03	1.560.330.882.31	49%	70%
15	Sumatera Utara	2.523.843.000	1.729.014.803.08	1.285.177.541.49	51%	74%
16	Papua	1.234.552.500	870.090.076.30	589.752.772.37	48%	68%
17	Kepulauan Riau	23.400.500	43.149.200.09	43.149.200.09	184%	100%
18	Principle Recipient	100.063.725.734	112.355.391.946.48	52.870.302.287.03	53%	47%
	Total IDR	152.330.059.948.78	152.384.110.760.02	82.814.947.782.71	54%	54%
	Total USD	\$ 17.921.183.52	\$ 17.927.542.44	\$ 9.742.935.03	54%	54%

Note :
TR Total Realisasi
A Anggaran
TD Total Dana Yang di Terima

**INDONESIA HIV AIDS COMPREHENSIVE CARE-ROUND 4
TAHUN 2007**

No	Nama Propinsi	Anggaran (A)	Total Dana (TD)	Total Realisasi (TR)	TR/A	TR/TD
1	Banten	534,490,000	670,556,207.99	667,365,965.92	125%	77%
2	Daerah Istimewa Jogjakarta	574,770,000	1,054,522,996.63	834,451,919.62	145%	79%
3	Daerah Khusus Istimewa Jakarta	292,234,500	601,628,429.99	225,150,366.09	77%	37%
4	Irian Jaya Barat	260,915,000	334,250,632.92	166,335,818.76	66%	50%
5	Jawa Barat	1,040,250,000	2,720,105,658.80	2,462,988,698.67	237%	91%
6	Jawa Tengah	1,619,445,000	2,579,680,613.70	1,458,487,022.28	90%	57%
7	Jawa Timur	2,094,830,000	4,136,578,114.72	2,967,705,369.84	142%	72%
8	Kalimantan Barat	1,661,941,000	2,966,805,965.94	2,434,352,416.64	146%	82%
9	Kalimantan Timur	800,290,000	1,146,488,247.33	866,331,439.74	106%	76%
10	Nusa Tenggara Barat	369,160,000	584,212,428.07	454,868,813.93	127%	78%
11	Nusa Tenggara Timur	661,150,000	567,236,341.32	425,900,751.74	64%	75%
12	Sulawesi Selatan	677,605,000	1,224,069,820.57	828,256,266.78	122%	68%
13	Sulawesi Utara	647,341,944	1,417,476,538.52	1,078,148,082.15	167%	76%
14	Sumatera Selatan	901,472,806	1,281,125,020.78	992,532,514.81	110%	77%
15	Sumatera Utara	715,757,000	996,791,306.05	718,665,579.09	100%	72%
16	Papua	479,565,000	265,685,350.18	220,149,752.68	46%	77%
17	Principle Recipient	21,481,440,800	47,804,251,313.37	19,976,937,296.45	93%	42%
Total IDR		34,792,658,050.00	70,572,485,006.78	36,776,828,095.39	106%	52%
Total USD		\$ 3,885,850.89	\$ 7,841,387.22	\$ 4,086,536.46	106%	52%

Note :

TR Total Realisasi
A Anggaran
TD Total Dana Yang di Terima

**INDONESIA HIV AIDS COMPREHENSIVE CARE-ROUND 4
TAHUN 2008**

No	Nama Propinsi	Anggaran (A)	Total Dana (TD)	Total Realisasi (TR)	TR/A	TR/TD
1	Banten	1,884,560,000	1,847,796,347.30	1,502,456,340.50	80%	81%
2	Daerah Istimewa Jogjakarta	2,146,360,000	2,095,452,354.11	1,625,503,311.21	76%	76%
3	Daerah Khusus Istimewa Jakarta	2,243,948,000	2,015,129,719.05	1,641,135,480.73	73%	81%
4	Irian Jaya Barat	1,331,108,750	982,890,684.63	507,572,267.82	38%	52%
5	Jawa Barat	3,131,800,000	3,038,990,072.35	2,746,575,553.78	88%	90%
6	Jawa Tengah	4,492,910,000	4,575,492,350.90	3,593,413,671.05	80%	79%
7	Jawa Timur	6,681,240,000	6,533,124,976.45	5,620,091,289.34	87%	89%
8	Kalimantan Barat	5,823,150,000	5,881,519,030.35	4,755,149,851.43	82%	81%
9	Kalimantan Timur	2,369,300,000	2,364,226,328.82	1,794,477,935.47	76%	76%
10	Nusa Tenggara Barat	1,420,681,500	1,423,335,780.41	1,122,779,298.79	79%	79%
11	Nusa Tenggara Timur	1,299,340,000	1,199,148,580.27	910,668,112.14	70%	76%
12	Sulawesi Selatan	2,581,332,000	2,555,641,769.74	1,988,758,537.07	77%	78%
13	Sulawesi Utara	2,264,425,000	2,231,910,208.65	2,009,203,354.03	89%	90%
14	Sumatera Selatan	1,921,690,000	1,782,403,165.86	1,392,796,790.76	72%	76%
15	Sumatera Utara	2,734,842,250	2,505,042,988.76	2,053,799,970.01	75%	82%
16	Papua	2,632,573,000	2,069,328,767.85	1,667,717,243.36	63%	81%
17	Riau	511,140,000	487,677,778.30	480,895,220.68	94%	99%
18	Kepulauan Riau	659,670,000	611,401,517.47	560,300,850.30	88%	95%
19	Bali	1,324,200,000	1,303,281,604.96	975,918,246.20	74%	75%
20	Principle Recipient	64,155,239,351	103,770,481,100.62	25,056,177,474.93	39%	24%
Total IDR		111,609,509,850.68	149,274,233,086.75	62,225,388,799.50	56%	42%
Total USD		\$ 12,401,036.65	\$ 16,586,025.90	\$ 6,913,932.09	56%	42%

Note :

TR Total Realisasi
A Anggaran
TD Total Dana Yang di Terima

**INDONESIA HIV AIDS COMPREHENSIVE CARE ROUND 4
TAHUN 2009**

No	Nama Propinsi	Anggaran (A)	Total Dana (TD)	Total Realisasi (TR)	TR/A	TR/TD
1	Banten	2,069,680,000	2,361,598,006.93	2,161,236,621.83	104%	91%
2	Daerah Istimewa Jogjakarta	2,146,666,000	2,686,662,404.23	1,854,720,576.26	86%	72%
3	Daerah Khusus Istimewa Jakarta	2,521,394,000	2,728,291,066.14	2,433,602,665.56	97%	89%
4	Irian Jaya Barat	1,466,137,300	1,955,140,051.00	1,032,493,764.05	70%	53%
5	Jawa Barat	3,187,665,000	3,448,824,709.56	3,116,437,965.79	98%	90%
6	Jawat Tengah	4,460,695,000	5,327,286,507.46	4,211,560,793.24	94%	79%
7	Jawa Timur	7,216,786,000	7,742,716,000.26	7,120,658,821.99	99%	92%
8	Kalimantan Barat	6,439,635,000	7,078,693,880.98	6,331,575,126.66	96%	89%
9	Kalimantan Timur	2,417,780,000	2,850,403,472.99	2,126,530,530.92	88%	75%
10	Nusa Tenggara Barat	1,608,875,000	1,657,570,816.58	1,335,891,815.99	83%	81%
11	Nusa Tenggara Timur	1,677,060,000	1,636,614,706.01	1,450,171,301.19	86%	89%
12	Sulawesi Selatan	2,577,632,000	3,163,686,194.22	2,263,469,842.30	88%	72%
13	Sulawesi Utara	2,308,270,000	2,533,369,310.03	2,392,423,354.11	104%	94%
14	Sumatera Selatan	2,083,600,000	2,336,424,255.61	1,845,976,951.10	93%	83%
15	Sumatera Utara	2,631,000,000	3,002,847,878.41	2,664,160,763.93	102%	89%
16	Papua	2,576,488,000	2,974,994,998.34	2,457,284,001.88	95%	83%
17	Riau	729,130,000	816,760,804.06	636,685,186.86	87%	78%
18	Kepulauan Riau	852,252,000	903,888,665.85	735,731,200.12	86%	81%
19	Bali	1,400,725,000	1,727,485,224.16	1,216,075,123.10	87%	70%
20	Principle Recipient	68,960,818,860	133,160,343,096.28	83,486,009,250.98	121%	63%
	Total IDR	119,335,097,159.90	190,012,601,049.72	130,992,714,698.46	110%	69%
	Total USD	\$ 10,848,645.20	\$ 17,273,872.82	\$ 11,908,426.61	110%	69%

Note :

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Lampiran- 2 Laporan Keuangan Indonesia HIV AIDS (2005 – 2009)

Secara Kategori Biaya

Indonesia HIV/AIDS Comprehensive Care (IHCC)

Laporan Keuangan Q1 - Q3 (Tahun 2005)

No.	Kategori	Anggaran	Realisasi	Budget (%)	Realisasi (%)
		IDR	IDR		
1	Human Resources	8,046,066,000	7,517,635,904	9%	14%
2	Technical assistance (TA)	456,915,865	428,388,461	1%	1%
3	Training	19,640,739,870	11,114,978,791	22%	21%
4	Health Products and Health Equipment	9,550,395,673	6,030,135,812	11%	11%
5	Medicines and Pharmaceutical Products	16,755,322,315	13,296,223,680	19%	25%
6	Procurement and Supply Management Costs (PSM)	7,271,158,485	850,972,743	8%	2%
7	Infrastructure & Other Equipment	1,824,090,846	1,966,365,369	2%	4%
8	Communication Materials	11,011,602,885	4,888,912,643	12%	9%
9	Monitoring & Evaluation	5,675,097,904	4,053,253,023	6%	8%
10	Living support to Clients/Target Population	7,045,698,548	2,820,101,720	8%	5%
11	Planning & Administration	62,220,000	62,220,000	0%	0%
12	Overheads	1,037,850,000	981,643,216	1%	2%
13	Other			0%	0%
		88,377,158,391	54,010,051,362	100%	100%

Indonesia HIV/AIDS Comprehensive Care (IHCC)

Laporan Keuangan Q4 - Q7 (Tahun 2006)

No.	Kategori	Anggaran	Realisasi	Budget (%)	Realisasi (%)
		IDR	IDR		
1	Human Resources	10,243,414,955	9,172,773,795	7%	11%
2	Technical assistance (TA)	13,060,815,073	4,494,786,423	9%	5%
3	Training	27,559,167,451	15,363,474,208	18%	19%
4	Health Products and Health Equipment	10,956,157,830	3,986,935,522	7%	5%
5	Medicines and Pharmaceutical Products	5,432,048,150	14,119,073,822	4%	17%
6	Procurement and Supply Management Costs (PSM)	2,972,391,665	129,684,277	2%	0%
7	Infrastructure & Other Equipment	4,684,541,010	1,465,053,525	3%	2%
8	Communication Materials	13,683,217,921	6,878,563,292	9%	8%
9	Monitoring & Evaluation	14,565,222,063	5,398,601,287	10%	7%
10	Living support to Clients/Target Population	44,075,445,803	19,499,508,629	29%	24%
11	Planning & Administration	3,484,142,416	963,299,944	2%	1%
12	Overheads	1,613,506,800	1,343,159,752	1%	2%
13	Other			0%	0%
		157,330,971,136	82,814,914,475	100%	100%

Indonesia HIV/AIDS Comprehensive Care (IHCC)
Laporan Keuangan Q8 - Q11 (Tahun 2007)

		Anggaran	Realisasi	Budget (%)	Realisasi (%)
		IDR	IDR		
1	Human Resources	2,580,300,000	4,965,684,773	7%	14%
2	Technical assistance (TA)	5,037,823,200	(57,940,000)	14%	0%
3	Training	10,051,959,194	6,752,014,300	29%	18%
4	Health Products and Health Equipment	1,097,850,000	3,222,332,410	3%	9%
5	Medicines and Pharmaceutical Products		972,999,400	0%	3%
6	Procurement and Supply Management Costs (PSM)	213,750,000	72,773,638	1%	0%
7	Infrastructure & Other Equipment	365,898,000	1,598,250,098	1%	4%
8	Communication Materials	1,775,817,611	3,489,788,149	5%	10%
9	Monitoring & Evaluation	4,953,238,933	2,909,497,064	14%	8%
10	Living support to Clients/Target Population	7,959,373,222	11,645,155,821	23%	32%
11	Planning & Administration	335,868,889	326,982,349	1%	1%
12	Overheads	420,778,000	690,153,115	1%	2%
13	Other			0%	0%
		36,703,000,000	36,567,691,117	100%	100%

Indonesia HIV/AIDS Comprehensive Care (IHCC)
Laporan Keuangan Q12 - Q15 (Tahun 2008)

		Anggaran	Realisasi	Budget (%)	Realisasi (%)
		IDR	IDR		
1	Human Resources	12,627,473,030	9,936,890,354	11%	16%
2	Technical assistance (TA)	7,264,820,430	6,685,638,724	7%	11%
3	Training	13,140,679,272	12,000,152,194	12%	19%
4	Health Products and Health Equipment	2,024,691,200	515,944,138	2%	1%
5	Medicines and Pharmaceutical Products	31,026,143,700	2,374,293,060	28%	4%
6	Procurement and Supply Management Costs (PSM)	4,854,113,685	70,896,090	4%	0%
7	Infrastructure & Other Equipment	879,389,670	453,194,850	1%	1%
8	Communication Materials	3,973,233,118	2,074,427,564	4%	3%
9	Monitoring & Evaluation	6,191,710,522	2,616,984,253	6%	4%
10	Living support to Clients/Target Population	27,599,040,693	23,547,414,279	25%	38%
11	Planning & Administration	1,236,730,060	1,009,224,347	1%	2%
12	Overheads	791,484,830	688,775,029	1%	1%
13	Other			0%	0%
		131,909,510,210	91,970,834,861	100%	100%

Indonesia HIV/AIDS Comprehensive Care (IHCC)
Laporan Keuangan Q16 - Q19 (Tahun 2009)

		Anggaran	Realisasi	Budget (%)	Realisasi (%)
		IDR	IDR		
1	Human Resources	13,239,625,000	11,931,789,517	11.1%	9%
2	Technical assistance (TA)	52,850,030	6,557,809,162	0.0%	5%
3	Training	7,792,310,400	6,995,982,097	6.5%	5%
4	Health Products and Health Equipment	1,488,084,378	2,326,819,659	1.2%	2%
5	Medicines and Pharmaceutical Products	30,418,974,690	51,790,267,768	25.5%	40%
6	Procurement and Supply Management Costs (PSM)	7,307,081,793	3,454,932,454	6.1%	3%
7	Infrastructure & Other Equipment	459,590,000	642,836,279	0.4%	0%
8	Communication Materials	10,199,720,410	6,969,283,844	8.5%	5%
9	Monitoring & Evaluation	13,431,210,823	6,520,056,841	11.3%	5%
10	Living support to Clients/Target Population	32,909,205,785	31,669,870,405	27.6%	24%
11	Planning & Administration	1,237,320,000	1,134,264,999	1.0%	1%
12	Overheads	799,124,000	836,222,561	0.7%	1%
13	Other			0.0%	0%
		130,119,139,057,307	130,770,135,536	100%	100%

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Lampiran-3 Laporan Keuangan Indonesia HIV AIDS (2005- 2009)

Secara Kegiatan Program

Indonesia HIV/AIDS Comprehensive Care

Laporan Keuangan Aktivitas Program

Q1 - Q3 (Tahun 2005)

No	Aktivitas Program	Anggaran	Realisasi	Varian
1	Prevention: BCC - Mass media	4,209,477,885	2,720,226,643	1,489,251,242
2	Prevention: BCC - community outreach	7,142,499,000	1,512,720,308	5,629,778,692
3	Prevention: Condom distribution	1,436,205,769	746,828,165	689,377,604
4	Prevention: Testing and Counseling	10,544,353,144	9,047,895,666	1,496,457,478
5	Prevention: PMTCT			
6	Prevention: Post-exposure prophylaxis (PEP)			
7	Prevention: STI diagnosis and treatment	2,904,812,165	2,933,886,560	870,525,585
8	Prevention: Blood safety and universal precaution			
9	Treatment: Antiretroviral treatment (ART) and monitoring	25,440,149,813	15,977,296,326	9,462,853,487
10	Treatment: Prophylaxis and treatment for opportunistic infections	215,973,558	196,876,250	19,097,308
11	Care and support: Care and support for the chronically ill	1,216,582,933	833,569,088	383,013,845
12	Care and support: Support for orphans and vulnerable children			
13	TB/HIV collaborative activities: TB/HIV			
14	Supportive environment: Policy development including workplace policy	4,564,236,500	3,814,944,557	749,291,943
15	Supportive environment: Strengthening of civil society and institutional capacity building	688,500,800	660,951,636	27,549,164
16	Supportive environment: Stigma reduction in all settings	7,407,571,500	2,637,705,582	4,769,865,918
17	Supportive environment: Program management and administration	3,176,726,639	2,827,741,968	348,984,671
18	HSS: Service delivery			
19	HSS: Human resources	7,388,803,500	6,907,038,905	481,764,595
20	HSS: Community Systems Strengthening	1,342,167,000	738,207,617	603,959,383
21	HSS: Information system & Operational research	1,100,503,500	518,140,258	582,363,242
22	HSS: Infrastructure	1,293,462,000	1,403,531,911	(110,069,911)
23	HSS: Procurement and Supply management	7,442,433,485	581,681,443	6,860,752,042
24	HSS: other - specify	868,700,000	857,806,460	11,093,540
	TOTAL	80,377,158,391	54,010,851,362	34,366,307,029

Indonesia HIV/AIDS Comprehensive Care

Laporan Keuangan Aktivitas Program

Q4 - Q7 (Tahun 2006)

No	Aktivitas Program	Anggaran	Realisasi	Varian
1	Prevention: BCC - Mass media	5,309,469,911	2,663,832,645	2,645,637,266
2	Prevention: BCC - community outreach	8,668,312,094	7,848,646,668	827,665,426
3	Prevention: Condom distribution	2,431,382,763	974,490,442	1,456,892,321
4	Prevention: Testing and Counseling	17,831,048,886	12,442,817,332	5,388,231,554
5	Prevention: PMTCT	1,415,679,695	294,934,664	1,120,745,031
6	Prevention: Post-exposure prophylaxis (PEP)			
7	Prevention: STI diagnosis and treatment	17,608,950,538	8,504,251,937	9,104,698,601
8	Prevention: Blood safety and universal precaution			
9	Treatment: Antiretroviral treatment (ART) and monitoring	19,728,065,240	19,327,050,703	401,014,537
10	Treatment: Prophylaxis and treatment for opportunistic infections	707,980,940	77,867,775	630,113,165
11	Care and support: Care and support for the chronically ill	6,161,272,754	2,529,000,836	3,632,271,919
12	Care and support: Support for orphans and vulnerable children	17,297,913,870	24,754,263	17,273,159,607
13	TB/HIV collaborative activities: TB/HIV			
14	Supportive environment: Policy development including workplace policy	6,359,121,275	3,488,749,381	2,870,371,894
15	Supportive environment: Strengthening of civil society and institutional capacity building	13,642,964,840	4,801,983,513	8,840,971,327
16	Supportive environment: Stigma reduction in all settings	10,831,122,045	5,101,564,801	4,929,517,244
17	Supportive environment: Program management and administration	7,858,586,234	3,092,396,770	4,766,189,464
18	HSS: Service delivery			
19	HSS: Human resources	9,543,527,500	8,328,028,828	1,215,498,673
20	HSS: Community Systems Strengthening	1,608,001,000	740,001,430	867,999,570
21	HSS: Information system & Operational research	1,452,449,000	474,652,784	977,796,216
22	HSS: Infrastructure	2,819,488,000	774,478,071	2,045,009,929
23	HSS: Procurement and Supply management	423,696,550	121,436,452	302,260,098
24	HSS: other - specify	1,431,056,800	1,212,035,181	219,021,619
	TOTAL	152,330,871,136	82,814,914,475	69,515,156,661

Indonesia HIV/AIDS Comprehensive Care
Laporan Keuangan Aktivitas Program
Q8 - Q11 (Tahun 2007)

No	Aktivitas Program	Anggaran	Realisasi	Varian
1	Prevention: BCC - Mass media	1,180,589,667	1,326,075,378	(145,485,711)
2	Prevention: BCC - community outreach	3,628,163,444	3,685,095,378	(56,931,934)
3	Prevention: Condom distribution	614,125,000	461,139,468	152,985,540
4	Prevention: Testing and Counseling	5,176,869,639	7,547,566,315	(2,370,696,676)
5	Prevention: PMTCT	612,325,000	121,220,569	491,104,431
6	Prevention: Post-exposure prophylaxis (PEP)			
7	Prevention: STI diagnosis and treatment	3,160,484,000	2,749,400,781	411,083,219
8	Prevention: Blood safety and universal precaution			
9	Treatment: Antiretroviral treatment (ARV) and monitoring	3,082,250,000	5,711,229,763	(2,628,979,763)
10	Treatment: Prophylaxis and treatment for opportunistic infections	37,405,000	21,055,500	16,349,500
11	Care and support: Care and support for the chronically ill	1,983,831,667	2,263,545,831	(279,724,164)
12	Care and support: Support for orphans and vulnerable children		74,542,000	(74,542,000)
13	TB/HIV collaborative activities: TB/HIV			
14	Supportive environment: Policy development including workplace policy	1,962,377,100	1,973,851,540	9,525,560
15	Supportive environment: Strengthening of civil society and institutional capacity building	4,938,423,200	32,642,899	4,905,780,305
16	Supportive environment: Sigma reduction in all settings	764,382,500	2,498,417,231	(1,734,034,731)
17	Supportive environment: Program management and administration	3,175,563,833	2,491,822,949	773,740,884
18	HSS: Service delivery			
19	HSS: Human resources	2,347,950,000	4,640,514,013	(2,292,564,013)
20	HSS: Community Systems Strengthening	143,840,000	22,049,183	121,790,817
21	HSS: Information systems & Operational research	1,386,750,000	243,292,632	1,143,457,368
22	HSS: Infrastructure	209,351,000	132,127,055	77,223,945
23	HSS: Procurement and Supply management	4,250,000	109,555,038	(105,305,038)
24	HSS: other - specify	363,725,000	572,527,606	(208,802,606)
	TOTAL	34,792,657,050	36,587,891,117	(1,795,034,067)

Indonesia HIV/AIDS Comprehensive Care
Laporan Keuangan Aktivitas Program
Q12 - Q15 (Tahun 2008)

No	Aktivitas Program	Anggaran	Realisasi	Varian
1	Prevention: BCC - Mass media	2,970,533,108	2,847,985,884	922,547,224
2	Prevention: BCC - community outreach	8,437,491,280	6,183,970,042	2,253,521,238
3	Prevention: Condom distribution	925,679,930	606,786,000	318,893,930
4	Prevention: Testing and Counseling	11,353,669,708	13,295,571,895	(1,942,012,187)
5	Prevention: PMTCT	1,942,943,850	2,104,648,099	(161,704,249)
6	Prevention: Post-exposure prophylaxis (PEP)			
7	Prevention: STI diagnosis and treatment	4,130,461,400	3,113,166,830	1,017,294,570
8	Prevention: Blood safety and universal precaution			
9	Treatment: Antiretroviral treatment (ARV) and monitoring	31,331,235,990	1,938,573,547	29,392,662,443
10	Treatment: Prophylaxis and treatment for opportunistic infections			
11	Care and support: Care and support for the chronically ill	2,998,387,820	2,345,373,737	653,014,283
12	Care and support: Support for orphans and vulnerable children	3,863,819,615	277,717,697	3,606,097,918
13	TB/HIV collaborative activities: TB/HIV			
14	Supportive environment: Policy development including workplace policy	2,360,800,320	2,074,294,453	286,506,067
15	Supportive environment: Strengthening of civil society and institutional capacity building	12,221,704,962	12,159,601,099	62,103,862
16	Supportive environment: Sigma reduction in all settings	1,489,300,020	397,462,418	1,091,837,610
17	Supportive environment: Program management and administration	6,587,716,452	4,489,275,178	2,198,441,274
18	HSS: Service delivery			
19	HSS: Human resources	12,189,984,980	9,645,345,354	2,544,639,626
20	HSS: Community Systems Strengthening	62,284,240	74,423,890	(12,139,650)
21	HSS: Information systems & Operational research	2,441,160,990	262,850,540	2,178,310,450
22	HSS: Infrastructure	706,701,720	384,098,410	322,603,310
23	HSS: Procurement and Supply management	4,899,216,685	35,028,006	4,824,188,685
24	HSS: other - specify	616,531,800	537,899,865	78,721,935
	TOTAL	111,609,510,210	61,973,834,061	49,635,676,159

Indonesia HIV/AIDS Comprehensive Care
Laporan Keuangan Aktivitas Program
Q16 - Q19 (Tahun 2009)

No	Aktivitas Program	Anggaran	Realisasi	Varian
1	Prevention: BCC - Mass media	2,228,207,000	2,353,993,339	(125,786,339)
2	Prevention: BCC - community outreach	8,163,774,950	6,554,986,650	1,628,788,300
3	Prevention: Condom distribution	837,449,996	673,791,806	163,658,196
4	Prevention: Testing and Counseling	16,033,110,868	17,229,474,836	(1,196,363,968)
5	Prevention: PMTCT	1,817,550,000	2,038,674,059	(221,124,059)
6	Prevention: Post-exposure prophylaxis (PEP)	-	-	-
7	Prevention: STI diagnosis and treatment	3,198,503,000	3,606,343,772	(407,840,772)
8	Prevention: Blood safety and universal precaution	-	-	-
9	Treatment: Antiretroviral treatment (ART) and monitoring	29,955,814,934	53,431,783,863	(23,475,968,949)
10	Treatment: Prophylaxis and treatment for opportunistic infections	-	-	-
11	Care and support: Care and support for the chronically ill	3,579,760,010	4,087,464,261	(516,704,251)
12	Care and support: Support for orphans and vulnerable children	3,894,565,623	2,576,565,327	1,318,000,298
13	TB/HIV collaborative activities: TB/HIV	-	-	-
14	Supportive environment: Policy development including workplace policy	1,655,544,800	1,391,519,103	264,024,897
15	Supportive environment: Strengthening of civil society and institutional capacity building	3,117,455,600	6,607,173,308	(3,489,717,708)
16	Supportive environment: Stigma reduction in all settings	8,367,200,410	4,968,377,660	3,378,822,750
17	Supportive environment: Program management and administration	6,109,007,300	6,975,493,090	(866,485,791)
18	HSS: Service delivery	12,714,375,000	11,627,189,517	1,087,185,483
19	HSS: Human resources	4,770,000	26,535,000	(21,765,000)
20	HSS: Community Systems Strengthening	9,308,922,823	2,045,191,871	7,263,730,952
21	HSS: Information system & Operational research	475,840,800	503,946,464	(78,106,464)
22	HSS: Infrastructure	7,309,201,793	3,407,371,954	3,897,829,839
23	HSS: Procurement and Supply management	607,644,000	644,259,572	(37,215,672)
24	HSS: other - specify	-	-	-
	TOTAL	119,335,097,307	130,770,135,586	(11,435,038,279)

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**Lampiran-4 Kinerja Program Pemberantasan HIV AIDS di Indonesia
(2005 – 2009)**

Provinsi Banten

No	Indikator	Target/realisasi	2005	2006	2007	2008	2009
1	Number of people completing testing and counseling process	Target	600	5400	10015	14075	18135
		Realisasi	204	2009	2681	4519	7726
							33%
2	Number of people receiving ARV combination therapy	Target	120	280	461	705	1007
		Realisasi	12	82	137	261	370
							37%
3	Number of PLWHAs receiving care and support services	Target	65	245	425	605	1337
		Realisasi	0	187	289	503	703
							53%
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	1	1	1
		Realisasi	0	1	1	1	1
					100%	100%	100%
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	920	2184	4480	6202
		Realisasi	203	2850	3603	10233	14712
							37%
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	513	2565	4929
		Realisasi	332	3997	4047	4776	6907
							38%
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	1	1
		Realisasi	0	2	2	2	3
					200%	300%	
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	158	310	543
		Realisasi	0	117	309	452	561
							103%
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	1	5	11
		Realisasi	0	0	0	2	9
							82%
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	253	637

Provinsi Daerah Istimewa Yogyakarta

1	Number of people completing testing and counseling process	Target	600	4600	8275	10975	13675
		Realisasi	783	2872	4683	6525	8012
2	Number of people receiving ARV combination therapy	Target	120	120	181	425	727
		Realisasi	70	143	261	465	617
3	Number of PLWHAs receiving care and support services	Target	65	65	369	1585	3094
		Realisasi	90	213	247	542	708
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	0	0	0
		Realisasi	4	4	4	9	9
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	375	809	2545	3947
		Realisasi	601	1853	1980	2318	2904
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	460	2300	4505
		Realisasi	562	1643	1851	2783	4766
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	1	1
		Realisasi	0	0	0	0	0
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	54	270	692
		Realisasi	0	0	0	52	141
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	191	425	727
		Realisasi	0	47	63	238	384
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	2	10	18	27
		Realisasi	0	0	0	1	6
11	Number of service points set up for PMTCT	Target	0	1	3	3	3
		Realisasi	0	0	0	0	0
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	16	134

Provinsi DKI Jakarta

1	Number of people completing testing and counseling process	Target	600	600	5400	24600	43800
		Realisasi	956	4693	7348	16315	27931
2	Number of people receiving ARV combination therapy	Target	120	120	500	2020	3279
		Realisasi	274	2664	2952	4024	5177
3	Number of PLWHAs receiving care and support services	Target	65	65	3484	17160	28014
		Realisasi	57	273	273	2502	4334
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	2	2	2
		Realisasi	1	1	1	2	2
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	0	3744	18720	29952
		Realisasi	0	0	0	1503	1920
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	3604	18020	29657
		Realisasi	0	0	332	2326	9673
7	Number of hospital providing testing and counseling services and ART	Target	1	1	5	5	5
		Realisasi	0	0	3	5	5
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	540	2700	4580
		Realisasi	0	0	0	767	1118
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	707	3055	4935
		Realisasi	0	637	1085	2219	3686
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	12	60	99
		Realisasi	0	0	0	37	77
11	Number of service points set up for PMTCT	Target	0	0	5	5	5
		Realisasi	0	0	2	5	6
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	2243	2243	2462	2676

Provinsi Papua Barat

1	Number of people completing testing and counseling process	Target	600	600	784	1520	2256
		Realisasi	147	624	831	1861	3840
							170%
2	Number of people receiving ARV combination therapy	Target	120	120	220	620	1039
		Realisasi	2	2	21	85	162
							16%
3	Number of PLWHAs receiving care and support services	Target	65	65	574	2610	4734
		Realisasi	0	0	0	338	761
							16%
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	3	3	3
		Realisasi	0	0	0	1	1
							33%
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	0	113	566	904
		Realisasi	0	229	229	767	1189
							132%
5	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	140	700	1945
		Realisasi	0	179	179	341	414
							21%
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	2	2
		Realisasi	0	0	0	3	3
							150%
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
							0%
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	205	545	919
		Realisasi	0	32	100	251	496
							64%
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
							0%
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
							0%
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
							0%

Provinsi Jawa Barat

1	Number of people completing testing and counseling process	Target	600	10600	19466	31730	43994
		Realisasi	447	3475	5764	11364	20695
				31%	32%	47%	
2	Number of people receiving ARV combination therapy	Target	120	320	790	1470	2099
		Realisasi	224	663	1136	1687	2253
				14%	15%	107%	
3	Number of PLWHAs receiving care and support services	Target	65	310	1402	4570	7543
		Realisasi	51	399	674	971	1466
				7%	21%	19%	
4	Number of community organizations that received support to assist PLWHAs	Target	0	2	3	3	3
		Realisasi	0	3	3	7	7
				0%	15%	233%	
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	500	4734	19870	31222
		Realisasi	5965	12689	16206	22222	29733
				12%	12%	95%	
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	2293	6665	14619
		Realisasi	187	943	1381	2733	4839
				60%	41%	33%	
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	1	1
		Realisasi	0	0	0	0	0
				0%	0%	0%	
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	360	1800	3140
		Realisasi	0	0	0	412	473
				0%	23%	15%	
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	204	540	911
		Realisasi	0	239	705	1299	1791
				0%	21%	197%	
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	3	15	27
		Realisasi	0	0	0	22	30
				0%	15%	11%	
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
				0%	0%	0%	
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
				0%	0%	0%	

Provinsi Jawa Tengah

1	Number of people completing testing and counseling process	Target	600	1200	3543	11115	18687
		Realisasi	1567	6630	8663	16231	24737
2	Number of people receiving ARV combination therapy	Target	120	510	773	1093	1452
		Realisasi	36	179	253	484	904
3	Number of PLWHAs receiving care and support services	Target	65	65	466	2070	3870
		Realisasi	76	268	410	788	1374
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	0	0	0
		Realisasi	3	6	6	8	8
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	385	1991	7395	11448
		Realisasi	106	3217	3302	8012	11624
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	1302	6510	11241
		Realisasi	426	2365	4840	8489	14248
7	Number of hospital providing testing and counseling services and ART	Target	1	1	3	3	3
		Realisasi	0	1	1	2	2
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	90	450	980
		Realisasi	0	0	0	13	22
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	620	1376	1696	2064
		Realisasi	0	96	220	434	789
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	2	10	19
		Realisasi	0	0	0	6	10
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	264	396

Provinsi Jawa Timur

1	Number of people completing testing and counselling process	Target	600	6216	14621	38066	61509
		Realisasi	723	5322	9855	26316	57332
					77%	67%	93%
2	Number of people receiving ARV combination therapy	Target	120	472	676	1204	1719
		Realisasi	264	669	975	1621	2295
					135%	142%	133%
3	Number of PLWHAs receiving care and support services	Target	65	1245	3487	7779	11610
		Realisasi	0	329	360	1967	6159
			0%	26%	10%	25%	53%
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	1	1	1
		Realisasi	0	0	0	1	1
					100%	100%	
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	9160	14455	24755	32480
		Realisasi	0	6722	7452	22365	39844
					0%	73%	123%
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	2650	12750	21225
		Realisasi	367	4184	9300	14813	24933
					13%	16%	117%
7	Number of hospital providing testing and counseling services and ART	Target	1	2	36	36	36
		Realisasi	0	5	5	6	8
					0%	22%	22%
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	270	1350	2420
		Realisasi	0	0	0	162	260
					0%	12%	11%
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	462	798	1286	1771
		Realisasi	0	498	659	2005	3276
			0%	107%	83%	185%	
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	4	20	35
		Realisasi	0	0	0	16	34
					0%	80%	17%
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	1	1
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	659	1767

Provinsi Kalimantan Barat

1	Number of people completing testing and counseling process	Target	600	5400	10667	17335	24003
		Realisasi	2925	10004	14101	24765	37415
2	Number of people receiving ARV combination therapy	Target	120	228	343	475	693
		Realisasi	67	219	344	499	651
3	Number of PLWHAs receiving care and support services	Target	65	162	624	1748	3263
		Realisasi	109	232	258	655	2139
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	2	2	2
		Realisasi	2	2	2	3	3
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	472	1448	3936	6802
		Realisasi	367	1301	1324	6537	12109
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	1144	2467	4307	6512
		Realisasi	614	2627	3318	6696	11554
7	Number of hospital providing testing and counseling services and ART	Target	1	8	10	10	10
		Realisasi	0	2	2	4	4
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	72	360	836
		Realisasi	0	0	0	108	199
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	148	260	463
		Realisasi	0	105	242	543	1053
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	1	5	11
		Realisasi	0	0	1	11	17
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	3	3	3
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	379	1959

Provinsi Kalimantan Timur

1	Number of people completing testing and counseling process	Target	600	2972	5899	10491	15083
		Realisasi	138	5163	6520	10030	17584
2	Number of people receiving ARV combination therapy	Target	120	432	744	1056	1409
		Realisasi	10	24	40	102	192
3	Number of PLWHAs receiving care and support services	Target	65	1653	3241	4829	6617
		Realisasi	14	63	54	236	640
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	2	2	2
		Realisasi	1	1	1	3	3
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	684	1168	1752	2190
		Realisasi	151	1582	1582	3619	6984
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	1278	2382	4686	6789
		Realisasi	341	3127	3127	4124	6457
7	Number of hospital providing testing and counseling services and ART	Target	1	6	11	11	11
		Realisasi	0	0	0	1	1
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	197	505	855
		Realisasi	0	10	15	168	373
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	425	1524

Provinsi Nusa Tenggara Barat

1	Number of people completing testing and counseling process	Target	600	1960	3320	4660	6040
		Realisasi	1489	4786	8028	14662	20643
2	Number of people receiving ARV combination therapy	Target	120	132	144	156	284
		Realisasi	10	18	41	57	84
3	Number of PLWHAs receiving care and support services	Target	66	125	185	245	887
		Realisasi	42	125	185	252	300
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	0	0	0
		Realisasi	0	3	3	3	3
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	444	888	1332	1666
		Realisasi	401	1839	1925	2366	2927
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	324	766	1188	2337
		Realisasi	116	458	731	1625	2436
7	Number of hospital providing testing and counselling services and ART	Target	1	3	3	3	3
		Realisasi	0	0	0	0	0
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	123	135	263
		Realisasi	0	4	28	53	75
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	1	5	11
		Realisasi	0	0	0	2	3
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	52	214

Provinsi Nusa Tenggara Timur

1	Number of people completing testing and counseling process	Target	600	600	832	1760	2688
		Realisasi	239	2306	2713	5219	7885
			40%	384%	326%	297%	293%
2	Number of people receiving ARV combination therapy	Target	120	120	136	200	367
		Realisasi	0	16	37	52	105
				15%	26%	29%	
3	Number of PLWHAs receiving care and support services	Target	65	65	161	645	1430
		Realisasi	0	22	41	136	266
				6%	21%	19%	
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	0	0	0
		Realisasi	0	1	1	1	1
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	0	147	736	1176
		Realisasi	28	149	169	462	527
				11%	63%	45%	
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	66	330	1353
		Realisasi	321	992	1124	2434	2934
				100%	298%	217%	
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	1	1
		Realisasi	0	1	1	2	2
				100%	100%	200%	
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	138	210	383
		Realisasi	0	8	9	66	187
				1%	40%	49%	
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	1	5	11
		Realisasi	0	0	0	0	4
				0%	0%	36%	
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	0	3

Provinsi Sulawesi Selatan

1	Number of people completing testing and counseling process	Target	600	5994	11512	14912	18312
		Realisasi	888	5789	10201	13656	19126
2	Number of people receiving ARV combination therapy	Target	120	195	332	600	920
		Realisasi	41	122	209	341	472
3	Number of PLWHAs receiving care and support services	Target	65	227	796	2422	4246
		Realisasi	268	596	670	1030	1570
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	0	0	0
		Realisasi	2	2	2	2	2
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	820	1541	2025	2398
		Realisasi	1083	2050	2094	4578	6580
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	1106	1930	3373
		Realisasi	363	1033	1382	2876	4707
7	Number of hospital providing testing and counseling services and ART	Target	1	3	3	3	3
		Realisasi	0	1	1	4	5
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	54	270	692
		Realisasi	0	0	0	141	200
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	830	1642	1830	2090
		Realisasi	0	203	343	765	1199
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	2	10	19
		Realisasi	0	0	0	7	25
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	1	1
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	148	683

Provinsi Sulawesi Selatan

1	Number of people completing testing and counseling process	Target	600	5994	11612	14912	18312
		Realisasi	868	5789	10201	13656	19126
2	Number of people receiving ARV combination therapy	Target	120	195	332	600	920
		Realisasi	41	122	209	341	472
3	Number of PLWHAs receiving care and support services	Target	65	227	786	2422	4246
		Realisasi	288	596	670	1030	1570
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	0	0	0
		Realisasi	2	2	2	2	2
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	820	1541	2026	2388
		Realisasi	1083	2050	2094	4578	6580
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	1106	1930	3373
		Realisasi	363	1033	1382	2876	4707
7	Number of hospital providing testing and counseling services and ART	Target	1	3	3	3	3
		Realisasi	0	1	1	4	5
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	64	270	692
		Realisasi	0	0	0	141	200
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	830	1642	1830	2090
		Realisasi	0	203	343	765	1199
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	2	10	19
		Realisasi	0	0	0	7	26
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	1	1
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	148	683

Provinsi Sulawesi Utara

1	Number of people completing testing and counseling process	Target	600	3000	6400	7800	10200
		Realisasi	665	6446	8099	12268	17933
			110%	215%	126%	157%	176%
2	Number of people receiving ARV combination therapy	Target	120	188	256	324	494
		Realisasi	9	37	72	128	193
			7%	19%	28%	39%	
3	Number of PLWHAs receiving care and support services	Target	55	397	729	1061	1907
		Realisasi	101	270	326	619	833
			183%	68%	57%	44%	
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	0	0	0
		Realisasi	2	2	2	2	2
			>100%	>100%	>100%	>100%	
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	448	896	1344	1680
		Realisasi	1300	2924	3254	6125	10471
			>100%	650%	455%	623%	
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	190	950	2345
		Realisasi	298	1008	1803	2578	4374
			>100%	530%	271%	187%	
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	1	1
		Realisasi	0	0	0	1	1
			0%	0%	100%	100%	
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
			0%	0%	0%	0%	
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	135	195	359
		Realisasi	0	46	62	117	211
			0%	38%	60%	59%	
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	1	5	11
		Realisasi	0	0	0	9	20
			0%	0%	180%	182%	
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
			0%	0%	0%	0%	
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	263	741
			0%	0%	0%	>100%	

Provinsi Sumatera Selatan

1	Number of people completing testing and counseling process	Target	1600	2830	6580	15580	24580
		Realisasi	698	6222	6567	16837	29370
2	Number of people receiving ARV combination therapy	Target	160	276	444	920	1396
		Realisasi	35	89	114	181	260
3	Number of PLWHAs receiving care and support services	Target	40	190	937	3325	5713
		Realisasi	168	378	383	527	720
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	1	1	1
		Realisasi	3	3	3	4	6
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	0	779	3895	6232
		Realisasi	964	3781	4108	6477	9036
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	4	1264	4554	7854
		Realisasi	880	1536	1558	6060	10075
7	Number of hospital providing testing and counseling services and ART	Target	0	0	0	0	0
		Realisasi	0	0	0	0	3
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	0	0	119	595	1071
		Realisasi	0	17	42	169	316
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	3	15	27
		Realisasi	0	0	0	0	5
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	1	1
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	403	1122

Provinsi Sumatera Utara

1	Number of people completing testing and counseling process	Target	4964	9928	14892	19856	24820
		Realisasi	256	6860	9736	16990	27741
			5%	69%	65%	86%	112%
2	Number of people receiving ARV combination therapy	Target	348	696	1044	1392	1772
		Realisasi	37	144	212	424	803
			11%	21%	20%	30%	45%
3	Number of PLWHAs receiving care and support services	Target	2044	4088	6132	8176	10308
		Realisasi	37	37	37	952	1773
			2%	1%	1%	12%	17%
4	Number of community organizations that received support to assist PLWHAs	Target	2	2	3	3	3
		Realisasi	0	0	0	3	3
			0%	0%	0%	100%	100%
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	4416	8832	13248	17664	20976
		Realisasi	0	0	0	1455	3429
			0%	0%	0%	8%	16%
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	3360	7640	11800	15965
		Realisasi	64	373	451	2730	5564
			0%	11%	6%	23%	35%
7	Number of hospital providing testing and counseling services and ART	Target	0	6	6	6	6
		Realisasi	0	1	1	3	3
			0%	17%	17%	50%	50%
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	72	360	836
		Realisasi	0	0	0	169	283
			0%	0%	0%	47%	34%
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	0	0	86	430	807
		Realisasi	0	68	86	735	1268
			0%	80%	100%	171%	157%
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	1	5	11
		Realisasi	0	0	0	3	18
			0%	0%	0%	60%	164%
11	Number of service points set up for PMTCT	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
			0%	0%	0%	0%	0%
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	0	1
			0%	0%	0%	0%	100%

Propinsi Papua

1	Number of people completing testing and counseling process	Target	600	600	1092	3060	5028
		Realisasi	961	3012	4717	11650	21109
2	Number of people receiving ARV combination therapy	Target	120	120	272	880	1455
		Realisasi	12	45	112	257	558
3	Number of PLWHAs receiving care and support services	Target	65	65	824	3960	6734
		Realisasi	0	91	91	663	1321
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	2	2	2
		Realisasi	0	1	1	2	2
5	Number of sex workers reached through outreach activities (FSW, Waris, male sex workers)	Target	0	0	258	1290	2064
		Realisasi	0	320	337	3317	6404
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	273	1365	3009
		Realisasi	17	408	704	2002	5571
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	1	1
		Realisasi	0	1	3	4	4
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	272	880	1455
		Realisasi	0	317	597	1084	1758
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	7	35	59
		Realisasi	0	0	3	18	35
11	Number of service points set up for PMTCT	Target	0	0	5	6	5
		Realisasi	0	0	5	5	5
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0

Propinsi Kepulauan Riau

1	Number of people completing testing and counseling process	Target	600	600	2417	9695	16953
		Realisasi	0	0	842	2698	7639
			0%	0%	35%	28%	45%
2	Number of people receiving ARV combination therapy	Target	120	120	201	525	887
		Realisasi	0	0	32	202	430
			0%	0%	16%	39%	48%
3	Number of PLWHAs receiving care and support services	Target	66	65	472	2100	3918
		Realisasi	0	0	0	348	804
			0%	0%	0%	17%	21%
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	2	2	2
		Realisasi	0	0	0	0	0
			0%	0%	0%	0%	0%
5	Number of sex workers reached through outreach activities (FSW, Warla, male sex workers)	Target	0	0	621	3105	4968
		Realisasi	0	0	0	1693	3739
			0%	0%	0%	55%	75%
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	659	3295	6097
		Realisasi	0	0	0	520	1422
			0%	0%	0%	16%	23%
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	1	1
		Realisasi	0	0	3	3	3
			0%	0%	300%	300%	300%
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
			0%	0%	0%	0%	0%
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	201	525	887
		Realisasi	0	0	1	141	411
			0%	0%	0%	27%	46%
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	2	10	19
		Realisasi	0	0	0	6	16
			0%	0%	0%	60%	84%
11	Number of service points set up for PMTCT	Target	0	0	1	1	1
		Realisasi	0	0	2	2	2
			0%	0%	200%	200%	200%
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	0	1
			0%	0%	0%	0%	100%

Provinsi Bali

1	Number of people completing testing and counseling process	Target	600	600	2950	11850	20850
		Realisasi	0	0	481	4742	8959
			0%	0%	17%	40%	43%
2	Number of people receiving ARV combination therapy	Target	120	120	239	715	1191
		Realisasi	0	0	50	373	839
			0%	0%	21%	52%	70%
3	Number of PLWHAs receiving care and support services	Target	65	65	662	3050	5438
		Realisasi	0	0	57	762	1945
			0%	0%	9%	25%	36%
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	1	1	1
		Realisasi	0	0	0	2	2
			0%	0%	0%	200%	200%
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	0	779	3895	6232
		Realisasi	0	0	0	2986	4514
			0%	0%	0%	77%	72%
6	Number of Cases Treated for STIs with counseling among sex workers	Target	0	0	825	4125	7425
		Realisasi	0	0	181	4251	10848
			0%	0%	22%	103%	146%
7	Number of hospital providing testing and counseling services and ART	Target	1	1	1	1	1
		Realisasi	0	0	4	4	4
			0%	0%	400%	400%	
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	270	1350	2420
		Realisasi	0	0	34	613	744
			0%	0%	13%	55%	31%
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	239	715	1191
		Realisasi	0	0	0	362	979
			0%	0%	0%	51%	82%
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	3	16	27
		Realisasi	0	0	9	37	74
			0%	0%	300%	231%	274%
11	Number of service points set up for PMTCT	Target	0	0	2	2	2
		Realisasi	0	0	2	2	2
			0%	0%	100%	100%	100%
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	603	1644
			0%	0%	0%	603%	1644%

Provinsi Riau

1	Number of people completing testing and counseling process	Target	600	11100	11969	13645	15321
		Realisasi	0	0	109	1176	3086
2	Number of people receiving ARV combination therapy	Target	120	770	808	908	1102
		Realisasi	0	0	17	78	171
3	Number of PLWHAs receiving care and support services	Target	65	645	784	1280	2249
		Realisasi	0	0	25	132	307
4	Number of community organizations that received support to assist PLWHAs	Target	0	0	1	1	1
		Realisasi	0	0	0	1	1
5	Number of sex workers reached through outreach activities (FSW, Waria, male sex workers)	Target	0	19500	19001	20205	21108
		Realisasi	0	0	0	2200	4942
6	Number of Cases Treated for STIs with counselling among sex workers	Target	0	6500	6200	8600	11000
		Realisasi	0	0	180	711	1893
7	Number of hospital providing testing and counseling services and ART	Target	1	1	2	2	2
		Realisasi	0	0	2	2	2
8	Number of IDU receiving methadone Substitution therapy	Target	0	0	0	0	0
		Realisasi	0	0	0	0	0
9	Number of HIV positive people who receive co-trimoxazole preventive therapy	Target	120	120	145	245	439
		Realisasi	0	0	17	44	99
10	Number of HIV positif pregnant women receiving a complete course of antiretroviral prophylaxis	Target	0	0	1	5	11
		Realisasi	0	0	0	5	9
11	Number of service points set up for PMTCT	Target	0	0	1	1	1
		Realisasi	0	0	1	1	1
12	Number of IDUs reached through prevention programs (including needle exchange)	Target	0	0	0	0	0
		Realisasi	0	0	0	690	1476