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**Mechanism ID:** 5876.09 **Mechanism:** PEPFAR staff (salary/benefits)  
**Prime Partner:** US Department of State **USG Agency:** Department of State / African Affairs  
**Funding Source:** GHCS (State) **Program Area:** Management and Staffing  
**Budget Code:** HVMS **Program Budget Code:** 19  
**Activity ID:** 26159.09 **Planned Funds:** \$103,000

**Activity System ID:** 26159

**Activity Narrative:** This allocation covers the salaries and benefits of the PEPFAR Program Assistant (PA), PEPFAR Administrative Assistant (AA), and PEPFAR Driver. The PA and AA are responsible for providing program and administrative support to help ensure that program activities are implemented effectively, and that the USG office systems operate smoothly in support of the overall program. The PA has special responsibilities in the area of PEPFAR Strategic Information. The PA, AA, and Driver are supervised by the PEPFAR Coordinator.

Note: Two new positions are proposed: the PEPFAR prevention specialist and PEPFAR Human Capacity Development Specialist. Based on arrangements between USAID (Pretoria) and Embassy Mbabane, it was agreed that these LES positions would be better administered (and funded) through the DOS, while working within program areas covered by USAID. They will be supervised by the USAID Program manager. Salaries and benefits for these two positions are requested in the relevant program areas

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 8247.09 **Mechanism:** PEPFAR staff (ICASS)  
**Prime Partner:** US Department of State **USG Agency:** Department of State / Office of the U.S. Global AIDS Coordinator  
**Funding Source:** GHCS (State) **Program Area:** Management and Staffing  
**Budget Code:** HVMS **Program Budget Code:** 19  
**Activity ID:** 26161.09 **Planned Funds:** \$15,830

**Activity System ID:** 26161

**Activity Narrative:** This allocation represents the ICASS subscription costs for the LES DOS positions: Administrative Assistant, Program Assistant, Driver, and USAID Program Specialist (Human Capacity Development).

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 8246.09 **Mechanism:** PEPFAR staff (local support costs)  
**Prime Partner:** US Department of State **USG Agency:** Department of State / African Affairs  
**Funding Source:** GHCS (State) **Program Area:** Management and Staffing  
**Budget Code:** HVMS **Program Budget Code:** 19  
**Activity ID:** 26163.09 **Planned Funds:** \$28,750

**Activity System ID:** 26163

**Activity Narrative:** This budget includes the local costs for the Program Assistant, Administrative Assistant, Driver, and Program Specialist (Human Capacity Development). Local costs for the other DOS/Embassy-funded LES program specialist (prevention) were covered in the FY08 reprogramming request.

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 10946.09

**Mechanism:** PEPFAR Staff (CSCS tax)

**Prime Partner:** US Department of Defense

**USG Agency:** Department of Defense

**Funding Source:** GHCS (State)

**Program Area:** Management and Staffing

**Budget Code:** HVMS

**Program Budget Code:** 19

**Activity ID:** 26132.09

**Planned Funds:** \$6,397

**Activity System ID:** 26132

**Activity Narrative:** This allocation represents the CSCS tax for the DOD LES Program Specialist.

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 10947.09

**Mechanism:** PEPFAR staff (ICASS)

**Prime Partner:** US Department of Defense

**USG Agency:** Department of Defense

**Funding Source:** GHCS (State)

**Program Area:** Management and Staffing

**Budget Code:** HVMS

**Program Budget Code:** 19

**Activity ID:** 26138.09

**Planned Funds:** \$3,535

**Activity System ID:** 26138

**Activity Narrative:** This allocation represents the ICASS subscription costs for the LES DOD position.

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 10951.09

**Mechanism:** PEPFAR Staff(Local Support Costs)

**Prime Partner:** US Department of Defense

**USG Agency:** Department of Defense

**Funding Source:** GHCS (State)

**Program Area:** Management and Staffing

**Budget Code:** HVMS

**Program Budget Code:** 19

**Activity ID:** 26148.09

**Planned Funds:** \$10,500

**Activity System ID:** 26148

**Activity Narrative:** This budget includes the local costs for the DOD Program Specialist.

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 5973.09 **Mechanism:** PEPFAR staff (salary/benefits)  
**Prime Partner:** US Centers for Disease Control and Prevention **USG Agency:** HHS/Centers for Disease Control & Prevention  
**Funding Source:** GAP **Program Area:** Management and Staffing  
**Budget Code:** HVMS **Program Budget Code:** 19  
**Activity ID:** 11752.25818.09 **Planned Funds:** \$150,000

**Activity System ID:** 25818

**Activity Narrative:** This includes three-quarters of costs associated with salary and benefits for the USDH CDC Country Director who arrived at post in September 2007 and whose role includes overall coordination and management of the CDC program in Swaziland, as well as specific responsibilities for the PEPFAR SI activities (the latter is reflected in the SI narrative and budgets).

Note: Salary and benefits for the PEPFAR/CDC Management Specialist (100% attribution to M&S) are not covered here, as the request for these costs was included in the FY08 Compact "reprogramming".

Note: Salary and benefits for the CDC Program Specialists (USPSC in Care and Treatment, LES in Laboratory, and LES in Epidemiology), are covered exclusively under relevant program areas.

All CDC PEPFAR staff will participate as members of the PEPFAR Steering Committee and will coordinate partners in their respective technical areas to ensure complementary and synergistic activities. The CDC Country Director will be a member of the PEPFAR Advisory Committee.

**New/Continuing Activity:** Continuing Activity

**Continuing Activity:** 18169

**Continued Associated Activity Information**

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
18169	11752.08	HHS/Centers for Disease Control & Prevention	US Centers for Disease Control and Prevention	7983	5973.08	PEPFAR staff (salary/benefits)	\$200,000
11752	11752.07	HHS/Centers for Disease Control & Prevention	US Centers for Disease Control and Prevention	5973	5973.07	CDC USDH staff in Swaziland	\$36,950

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 8112.09 **Mechanism:** PEPFAR staff (ICASS)  
**Prime Partner:** US Centers for Disease Control and Prevention **USG Agency:** HHS/Centers for Disease Control & Prevention  
**Funding Source:** GAP **Program Area:** Management and Staffing  
**Budget Code:** HVMS **Program Budget Code:** 19  
**Activity ID:** 18582.25819.09 **Planned Funds:** \$155,225

**Activity System ID:** 25819

**Activity Narrative:** This allocation represents the full ICASS subscription costs for the CDC Country Director, the CDC Program Specialist (Care and Treatment), and the LES CDC Program Specialist (Laboratory). The ICASS costs for the CDC/PEPFAR Management Specialist were included in the FY08 "reprogramming" request.

**New/Continuing Activity:** Continuing Activity

**Continuing Activity:** 18582

**Continued Associated Activity Information**

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
18582	18582.08	HHS/Centers for Disease Control & Prevention	US Centers for Disease Control and Prevention	8112	8112.08	PEPFAR staff (ICASS)	\$180,000

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 10941.09

**Mechanism:** PEPFAR Staff (Salary & Benefits)

**Prime Partner:** US Department of Defense

**USG Agency:** Department of Defense

**Funding Source:** GHCS (State)

**Program Area:** Management and Staffing

**Budget Code:** HVMS

**Program Budget Code:** 19

**Activity ID:** 26130.09

**Planned Funds:** \$30,000

**Activity System ID:** 26130

**Activity Narrative:** These funds will cover partial salary and benefits associated with the resident Swaziland DOD Program Specialist, who will be installed by end of year 2008. This DOD Program Specialist will serve as the PEPFAR liaison for the military and uniformed services programs, manage DOD funded program activities, and will assistance within the overall PEPFAR prevention portfolio (partial salary in prevention). The DOD Program Specialist will be a member of the PEPFAR Steering Committee.

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 10953.09

**Mechanism:** CDC/South Africa Administration

**Prime Partner:** US Centers for Disease Control and Prevention

**USG Agency:** HHS/Centers for Disease Control & Prevention

**Funding Source:** GAP

**Program Area:** Management and Staffing

**Budget Code:** HVMS

**Program Budget Code:** 19

**Activity ID:** 26157.09

**Planned Funds:** \$50,000

**Activity System ID:** 26157

**Activity Narrative:** This allocation will fund partial salary and benefits of a Pretoria-based management officer and associated travel during FY09.

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 11671.09

**Mechanism:** USAID/South Africa Mission administration

**Prime Partner:** US Agency for International Development

**USG Agency:** U.S. Agency for International Development

**Funding Source:** GHCS (USAID)

**Program Area:** Management and Staffing

**Budget Code:** HVMS

**Program Budget Code:** 19

**Activity ID:** 28565.09

**Planned Funds:** \$60,000

**Activity System ID:** 28565

**Activity Narrative:** This allocation will fund administration and management costs (including travel) associated with involvement of the business offices of USAID Pretoria in management of PEPFAR Swaziland. This includes management of personnel (PSC) contracts and regional program procurements as well as participation on ICASS committees and provision of fiscal data

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 11672.09

**Mechanism:** PEPFAR Office Support

**Prime Partner:** US Department of State

**USG Agency:** Department of State / African Affairs

**Funding Source:** GHCS (State)

**Program Area:** Management and Staffing

**Budget Code:** HVMS

**Program Budget Code:** 19

**Activity ID:** 28567.09

**Planned Funds:** \$267,666

**Activity System ID:** 28567

**Activity Narrative:** This allocation includes all PEPFAR Office support costs, aside from those specifically assigned to individual PEPFAR staff. Under this budget are included: Invitational travel, PEPFAR LES staff performance awards, local personal services contracts including those for PEPFAR partner meetings and technical working groups, 2 PEPFAR vehicles purchase and vehicle fuel and maintenance costs.

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 3.3.19: Activities by Funding Mechanism**

**Mechanism ID:** 11823.09

**Mechanism:** PEPFAR staff (CSCS)

**Prime Partner:** US Agency for International Development

**USG Agency:** U.S. Agency for International Development

**Funding Source:** GHCS (State)

**Program Area:** Management and Staffing

**Budget Code:** HVMS

**Program Budget Code:** 19

**Activity ID:** 29048.09

**Planned Funds:** \$6

**Activity System ID:** 29048

**Activity Narrative:** This allocation includes the CSCS tax for the USAID Program Manager and PEPFAR Coordinator. CSCS tax for the USAID Program Specialist (OVC) was included in the FY08 "reprogramming" request

**New/Continuing Activity:** New Activity

**Continuing Activity:**

**Table 5: Planned Data Collection**

<b>Is an AIDS indicator Survey(AIS) planned for fiscal year 2009?</b>	<b>X</b>	<b>Yes</b>	<b>No</b>	
If yes, Will HIV testing be included?	X	Yes	No	
When will preliminary data be available?			9/30/2010	
<b>Is an Demographic and Health Survey(DHS) planned for fiscal year 2009?</b>		<b>Yes</b>	<b>X</b>	<b>No</b>
If yes, Will HIV testing be included?		Yes	X	No
When will preliminary data be available?				
<b>Is a Health Facility Survey planned for fiscal year 2009?</b>		<b>Yes</b>	<b>X</b>	<b>No</b>
When will preliminary data be available?				
<b>Is an Anc Surveillance Study planned for fiscal year 2009?</b>		<b>Yes</b>	<b>X</b>	<b>No</b>
If yes, approximately how many service delivery sites will it cover?		Yes		No
When will preliminary data be available?				
<b>Is an analysis or updating of information about the health care workforce or the workforce requirements corresponding to EP goals for your country planned for fiscal year 2009?</b>	<b>X</b>	<b>Yes</b>	<b>No</b>	

## Supporting Documents

File Name	Content Type	Date Uploaded	Description	Supporting Doc. Type	Uploaded By
Gender Final COP 09.doc	application/msword	11/12/2008		Gender Program Area Narrative*	NNyoni
FY09 HRH Narrative SZ FINAL .doc	application/msword	11/13/2008		HRH Program Area Narrative*	NNyoni
GF Suppl Final COP 09.doc	application/msword	11/12/2008		Global Fund Supplemental	NNyoni
COP 09 OVC justification.doc	application/msword	11/14/2008		Budgetary Requirement Justifications	NNyoni
Compact concept paper.doc	application/msword	11/14/2008		Other	NNyoni
swazCOP09_8percjust_PSI.doc	application/msword	11/14/2008		Single Partner Funding	NNyoni
Swaziland FINAL FY 09 Mini-COP staffing spreadsheet.xls	application/vnd.ms-excel	11/14/2008		Staffing Analysis	NNyoni
PEPFAR Swaziland Org chart FY09.doc	application/msword	11/14/2008		Other	NNyoni
Swazi-5yr-strategy-FINAL.doc	application/msword	11/14/2008		Other	NNyoni
Budgetary Requirements Worksheet Swaziland FINAL.xls	application/vnd.ms-excel	11/14/2008		Budgetary Requirements Worksheet*	NNyoni
Ambassodor's Letter.pdf	application/pdf	11/15/2008		Ambassador Letter	NNyoni
Swaziland FY09 COP Target explanations.doc	application/msword	11/15/2008	"Swaziland FY09 COP Target Explanations" in the Supporting Dcouments Folder, for use in Table 2	Summary Targets and Explanation of Target Calculations	NNyoni
Swazi CN Numbers Final COP 09_cleand.doc	application/msword	11/29/2008		Executive Summary	MLee
COP 09 CT justification.doc	application/msword	11/26/2008	Care and Treatment Budgetary Justification	Budgetary Requirement Justifications	SStewart
Swaziland_Summary Targets and Explanations Table.xls	application/vnd.ms-excel	11/26/2008	Table 3 targets & explanations / Table 2 target explanations	Summary Targets and Explanation of Target Calculations	MLee
Salary Support Table Swaziland .xls	application/vnd.ms-excel	3/25/2009		Other	NNyoni