

Approved



Mozambique

Country Operational Plan

FY 2014

Note: Italicized sections of narrative text indicate that the content was not submitted in the Lite COP year, but was derived from the previous Full COP year. This includes data in Technical Area Narratives, and Mechanism Overview and Budget Code narratives from continued mechanisms.



Budget Summary Reports

Summary of Planned Funding by Agency and Funding Source

Agency	Funding Source			Total
	GAP	GHP-State	GHP-USAID	
DOD		2,825,820		2,825,820
HHS/CDC	3,075,000	134,072,665		137,147,665
HHS/HRSA		2,476,418		2,476,418
PC		2,798,348		2,798,348
State		814,584		814,584
State/AF		1,280,016		1,280,016
USAID	0	129,733,058	0	129,733,058
Total	3,075,000	274,000,909	0	277,075,909

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency								On Hold Amount	Total
	State	DOD	HHS/CDC	HHS/HRSA	PC	State/AF	USAID	AllOther		
CIRC		2,231,748	17,054,656	399,945			5,634,291		0	25,320,640
HBHC	62,827	20,156	14,537,208	192,000	50,785	550,002	8,294,440		0	23,707,418
HKID	40,079	2,629	2,448,342		69,787	650,014	19,220,712		0	22,431,563
HLAB			2,985,861			50,000	18,141		0	3,054,002
HMBL			808,942						0	808,942
HMIN		0							0	0
HTXD			167,328				30,834,531		0	31,001,859
HTXS		70,156	51,818,054	1,228,290	12,824		23,045,603		0	76,174,927
HVAB							0		0	0

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HVCT		71,256	6,231,734	45,000			3,350,072		0	9,698,062
HVMS	631,159	135,000	8,459,478		2,431,073		7,455,860		0	19,112,570
HVOP	44,412	294,875	794,111		233,879		1,885,417		0	3,252,694
HVSI	36,107	0	4,321,904				577,402		0	4,935,413
HVTB			2,902,453				2,430,109		0	5,332,562
MTCT		0	14,316,944	511,183			11,908,795		0	26,736,922
OHSS		0	1,681,845	100,000		30,000	10,287,384		0	12,099,229
PDCS		0	2,632,292				3,230,005		0	5,862,297
PDTX		0	5,986,513				1,560,296		0	7,546,809
	814,584	2,825,820	137,147,665	2,476,418	2,798,348	1,280,016	129,733,058	0	0	277,075,909



Budgetary Requirements Worksheet

Redacted

Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	21,968,669	0
HKID	21,911,597	0
HVTB	5,042,188	0
PDCS	5,511,462	0
Total Technical Area Planned Funding:	54,433,916	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	2,831,354	0
HVSI	3,978,432	0
OHSS	11,443,563	0
Total Technical Area Planned Funding:	18,253,349	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
CIRC	24,856,465	0
HMBL	685,000	0
HMIN	0	0
HVAB	0	0

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HVCT	9,378,346	0
HVOP	2,869,937	0
MTCT	26,179,838	0
Total Technical Area Planned Funding:	63,969,586	0

Technical Area: Treatment

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXD	30,585,065	0
HTXS	72,600,570	0
PDTX	7,249,632	0
Total Technical Area Planned Funding:	110,435,267	0



Technical Area Summary Indicators and Targets

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	1,042	1,106
	By program area/support type: HTC Direct Service Delivery (DSD)	884	903
	By program area/support type: HTC Technical Assistance-only (TA)		
	By program area/support type: Treatment Direct Service Delivery (DSD)	603	649
	By program area/support type: Treatment Technical Assistance-only (TA)		
	By program area/support type: Care and Support Direct Service Delivery (DSD)	603	649
	By program area/support type: Care and Support Technical Assistance-only (TA)		
	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	357	368
	By program area/support type: Food and Nutrition Technical Assistance-only (TA)		



	By program area/support type: PMTCT Direct Service Delivery (DSD)	1,042	1,106
	By program area/support type: PMTCT Technical Assistance-only (TA)		
	By program area/support type: TB/HIV Direct Service Delivery (DSD)	603	649
	By program area/support type: TB/HIV Technical Assistance-only (TA)		
	By program area/support type: VMMC Direct Service Delivery (DSD)	50	73
	By program area/support type: VMMC Technical Assistance-only (TA)		
	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	108	108
	By program area/support type: General Population Prevention Technical Assistance-only (TA)		
	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	41	48
	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)		
	By program area/support	108	108



	type: OVC Direct Service Delivery (DSD)		
	By program area/support type: OVC Technical Assistance-only (TA)		
	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	835	885
	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)		
	By program area/support type: Lab Direct Service Delivery (DSD)	95	110
	By program area/support type: Lab Technical Assistance-only (TA)	349	431
PMTCT_SITE	PMTCT_SITE Percentage of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	59 %	
	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	619	
	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	1,042	
	By site support type: Direct Service Delivery (DSD):	619	



	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women		
	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women		
	Sum of Numerator Support Type disaggregates	619	
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	1,042	
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)		
	Sum of Denominator Support Type disaggregates	1,042	
PMTCT_STAT_DSD	PMTCT_STAT_DSD Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (DSD)	98 %	
	Number of pregnant women	745,882	887,747



	with known HIV status (includes women who were tested for HIV and received their results)		
	Number of new ANC and L&D clients	763,440	887,747
	By: Known positives at entry		19,554
	By: Number of new positives identified		47,874
	Sum of Positives Status disaggregates		67,428
	Required only for DREAMS Countries - By Number of new positives: <15		
	Required only for DREAMS Countries - By Number of new positives: 15-19		
	Required only for DREAMS Countries - By Number of new positives: 20-24		
	Required only for DREAMS Countries - By Number of new positives: 25+		
	Required only for DREAMS Countries - By Number of known positives: <15		
	Required only for DREAMS Countries - By Number of known positives: 15-19		
	Required only for DREAMS Countries - By Number of known positives: 20-24		
	Required only for DREAMS Countries - By Number of known positives: 25+		



	Required only for DREAMS Countries - Denominator: <15		
	Required only for DREAMS Countries - Denominator: <15-19		
	Required only for DREAMS Countries - Denominator: 20-24		
	Required only for DREAMS Countries - Denominator: 25+		
PMTCT_STAT_NGI	PMTCT_STAT_NGI Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (NGI)	98 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	745,882	
	Number of new ANC and L&D clients	763,440	
	By: Known positives at entry		
	By: Number of new positives identified		
	Sum of Positives Status disaggregates		
PMTCT_STAT_TA	PMTCT_STAT_TA Number and percentage of pregnant women with known status (includes women who were tested for HIV and received	n/a	



	their results) (TA)		
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)		194,170
	Number of new ANC and L&D clients		194,170
	By: Known positives at entry		3,354
	By: Number of new positives identified		8,209
	Sum of Positives Status disaggregates		11,563
	Required only for DREAMS countries - By known positives: <15		
	Required only for DREAMS countries - By known positives: 15-19		
	Required only for DREAMS countries - By known positives: 20-24		
	Required only for DREAMS countries - By known positives: 25+		
	Required only for DREAMS countries - By new positives: <15		
	Required only for DREAMS countries - By new positives: 15-19		
	Required only for DREAMS countries - By new positives: 20-24		
	Required only for DREAMS		



	countries - By new positives: 25+		
	Required only for DREAMS countries - Denominator: <15		
	Required only for DREAMS countries - Denominator: 15-19		
	Required only for DREAMS countries - Denominator: 20-24		
	Required only for DREAMS countries - Denominator: 25+		
PMTCT_ARV_DSD	PMTCT_ARV_DSD Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (DSD)	95 %	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	63,574	66,292
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	67,255	67,429
	Life-long ART (including Option B+)	42,446	64,964
	Sub-Disag of Life-long ART:	36,087	44,102



	Newly initiated on treatment during the current pregnancy		
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	6,359	18,902
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)		
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	21,128	1,326
	Single-dose nevirapine (with or without tail)		
	Sum of Regimen Type disaggregates	63,574	66,290
	Sum of New and Current disaggregates	42,446	63,004
PMTCT_ARV_NGI	PMTCT_ARV_NGI Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (NGI)	95 %	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy	63,574	



	and delivery		
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	67,255	
	Life-long ART (including Option B+)	42,446	
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	36,087	
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	6,359	
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)		
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	21,128	
	Single-dose nevirapine (with or without tail)		
	Sum of Regimen disaggregates	63,574	
	Sum of New and Current disaggregates	42,446	
PMTCT_ARV_TA	PMTCT_ARV_TA Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for	n/a	



	mother-to-child-transmission (MTCT) during pregnancy and delivery (TA)		
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery		11,236
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)		11,562
	Life-long ART (including Option B+)		8,625
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy		7,413
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy		3,176
	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)		2,614
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)		
	Single-dose nevirapine (with or without tail)		



	Sum of Regimen Type disaggregates		11,239
	Sum of New and Current disaggregates		10,589
BS_COLL	Number of whole blood collections each year by the NBTS network	120,000	130,000
	By: Number of whole blood donations screened for HIV in an NBTS network laboratory		
	By: Number of whole blood donations screened for HIV in an NBTS network laboratory that are identified as reactive for HIV		
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	211,721	296,298
	By Age: <1		
	By Age: 1-9		
	By Age: 10-14	84,689	118,520
	By Age: 15-19	63,518	88,889
	By Age: 20-24	42,343	59,260
	By Age: 25-29		
	By Age: 30-49		
	By Age: 50+	4,233	5,925
	Sum of age disaggregates	211,721	296,298
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)		



	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)		
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site		
	By circumcision technique: Surgical VMMC		
	By circumcision technique: Device-based VMMC		
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery		
	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery		
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	211,721	296,298
	By Age: <1		
	By Age: 1-9		
	By Age: 10-14	84,689	118,520
	By Age: 15-19	63,518	88,889
	By Age: 20-24	42,343	59,260



	By Age: 25-49	16,938	23,704
	By Age: 50+	4,233	5,925
	Sum of Age disaggregates	211,721	296,298
	By HIV status: Number of HIV-positive clients (tested HIV positive at VMMC site)		
	By HIV status: Number of HIV-negative clients (tested HIV negative at VMMC program)		
	By HIV status: Number of clients with undocumented/indeterminate HIV status or not tested for HIV at site		
	By circumcision technique: Surgical VMMC		
	By circumcision technique: Device-based VMMC		
	By follow-up status: Number of surgically circumcised clients who returned at least once for follow-up care within 14 days of circumcision surgery		
	By follow-up status: Number of surgically circumcised clients who did NOT return for follow-up care within 14 days of circumcision surgery		
PP_PREV_DSD	PP_PREV_DSD Percentage of the target population who completed a standardized HIV prevention intervention including the minimum	n/a	



	components during the reporting period (DSD)		
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	214,143	139,813
	Total number of people in the target population		
	Age/sex: 10-14 Male	16,703	10,904
	Age/sex: 15-19 Male	25,698	16,779
	Age/sex: 20-24 Male	13,061	8,528
	Age/sex: 25-49 Male	11,354	7,411
	Age/sex: 50+ Male	1,502	981
	Age/sex: 10-14 Female	41,757	27,263
	Age/sex: 15-19 Female	69,384	45,300
	Age/sex: 20-24 Female	31,048	20,270
	Age/sex: 25-49 Female	3,636	2,377
	Age/sex: 50+ Female		
	Sum of Age/Sex disaggregates	214,143	139,813
KP_PREV_DSD	KP_PREV_DSD Percentage of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required (DSD)	n/a	
	Number of key populations reached with individual and/or small group level HIV preventive interventions that	31,359	36,057



	are based on evidence and/or meet the minimum standards required		
	Total estimated number of key population in the catchment area		
	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	24,669	27,848
	By key population type: Males who inject drugs (Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	0	135
	By key population type: Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	0	15
	By key population type: Men	6,690	8,059



	<p>who have sex with men/Transgender (MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>		
	<p>By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)</p>		
	<p>By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)</p>		
	<p>By key population type: Males who inject drugs (Male PWID) (Denominator: Total estimated number of key population in the catchment area)</p>		
	<p>By key population type: Females who inject drugs (Female PWID) (Denominator: Total estimated number of key</p>		



	population in the catchment area)		
	By key population type: Men who have sex with men/Transgender (MSM/TG) (Denominator: Total estimated number of key population in the catchment area)		
	By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Denominator: Total estimated number of key population in the catchment area)		
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	2,782,926	3,691,212
	By Test Result: Negative		
	By Test Result: Positive		
	Sum of Test Result disaggregates		
	Test Result by Age and Sex: Positive: <1 Male		
	Test Result by Age and Sex: Positive: 1-4 Male		
	Test Result by Age and Sex: Positive: 5-9 Male		
	Test Result by Age and Sex: Positive: 10-14 Male		
	Test Result by Age and Sex: Positive: 15-19 Male		



	Test Result by Age and Sex: Positive: 20-24 Male		
	Test Result by Age and Sex: Positive: 25-49 Male		
	Test Result by Age and Sex: Positive: 50+ Male		
	Test Result by Age and Sex: Positive: <1 Female		
	Test Result by Age and Sex: Positive: 1-4 Female		
	Test Result by Age and Sex: Positive: 5-9 Female		
	Test Result by Age and Sex: Positive: 10-14 Female		
	Test Result by Age and Sex: Positive: 15-19 Female		
	Test Result by Age and Sex: Positive: 20-24 Female		
	Test Result by Age and Sex: Positive: 25-49 Female		
	Test Result by Age and Sex: Positive: 50+ Female		
	Test Result by Age and Sex: Negative: <1 Male		
	Test Result by Age and Sex: Negative: 1-4 Male		
	Test Result by Age and Sex: Negative: 5-9 Male		
	Test Result by Age and Sex: Negative: 10-14 Male		
	Test Result by Age and Sex: Negative: 15-19 Male		
	Test Result by Age and Sex: Negative: 20-24 Male		



	Test Result by Age and Sex: Negative: 25-49 Male		
	Test Result by Age and Sex: Negative: 50+ Male		
	Test Result by Age and Sex: Negative: <1 Female		
	Test Result by Age and Sex: Negative: 1-4 Female		
	Test Result by Age and Sex: Negative: 5-9 Female		
	Test Result by Age and Sex: Negative: 10-14 Female		
	Test Result by Age and Sex: Negative: 15-19 Female		
	Test Result by Age and Sex: Negative: 20-24 Female		
	Test Result by Age and Sex: Negative: 25-49 Female		
	Test Result by Age and Sex: Negative: 50+ Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		
	Sum of Aggregated Age/Sex <15		



	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
	Service Delivery Point by Result: Antenatal Clinic - All results		
	Service Delivery Point by Result: Antenatal Clinic - Positive		
	Service Delivery Point by Result: Antenatal Clinic - Negative		
	Service Delivery Point by Result: Labor & delivery - All results		
	Service Delivery Point by Result: Labor & delivery - Positive		
	Service Delivery Point by Result: Labor & delivery - Negative		
	Service Delivery Point by Result: Under 5 Clinic – All results		
	Service Delivery Point by Result: Under 5 Clinic - Positive		
	Service Delivery Point by Result: Under 5 Clinic - Negative		
	Service Delivery Point by Result: Maternal and Child Health Clinic – All Results		
	Service Delivery Point by		



	Result: Maternal and Child Health Clinic - Positive		
	Service Delivery Point by Result: Maternal and Child Health Clinic - Negative		
	Service Delivery Point by Result: Tuberculosis – All results		
	Service Delivery Point by Result: Tuberculosis - Positive		
	Service Delivery Point by Result: Tuberculosis - Negative		
	Service Delivery Point by Result: Sexually Transmitted Infections – All Results		
	Service Delivery Point by Result: Sexually Transmitted Infections - Positive		
	Service Delivery Point by Result: Sexually Transmitted Infections - Negative		
	Service Delivery Point by Result: Outpatient Department – All Results		
	Service Delivery Point by Result: Outpatient Department - Positive		
	Service Delivery Point by Result: Outpatient Department - Negative		
	Service Delivery Point by Result: Inpatient – All Results		



	Service Delivery Point by Result: Inpatient - Positive		
	Service Delivery Point by Result: Inpatient - Negative		
	Service Delivery Point by Result: HIV care and treatment clinic – All Results		
	Service Delivery Point by Result: HIV care and treatment clinic - Positive		
	Service Delivery Point by Result: HIV care and treatment clinic - Negative		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision – All Results		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Positive		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative		



	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Negative		
	Service Delivery Point by Result: Mobile – All Results		
	Service Delivery Point by Result: Mobile - Positive		
	Service Delivery Point by Result: Mobile - Negative		
	Service Delivery Point by Result: Home-based – All Results		
	Service Delivery Point by Result: Home-based - Positive		
	Service Delivery Point by Result: Home-based - Negative		
	Service Delivery Point by Result: Other – All Results		
	Service Delivery Point by Result: Other - Positive		
	Service Delivery Point by Result: Other - Negative		
HTC_TST_NGI	Number of individuals who received T&C services for	2,782,926	



	HIV and received their test results during the past 12 months		
	By Test Result: Negative		
	By Test Result: Positive		
	Sum of Test Result disaggregates		
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	Age/sex: 5-9 Male		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		
	Age/sex: 20-24 Male		
	Age/sex: 25-49 Male		
	Age/sex: 50+ Male		
	Age/sex: <1 Female		
	Age/sex: 1-4 Female		
	Age/sex: 5-9 Female		
	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		
	Age/sex: 20-24 Female		
	Age/sex: 25-49 Female		
	Age/sex: 50+ Female		
	Sum of Age/Sex disaggregates		
	Aggregated Age/sex: <15 Male		
	Aggregated Age/sex: 15+ Male		
	Aggregated Age/sex: <15 Female		
	Aggregated Age/sex: 15+ Female		



	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months		490,326
	By Test Result: Negative		
	By Test Result: Positive		
	Sum of Test Result disaggregates		
	Test Result by Age and Sex: Positive: <1 Male		
	Test Result by Age and Sex: Positive: 1-4 Male		
	Test Result by Age and Sex: Positive: 5-9 Male		
	Test Result by Age and Sex: Positive: 10-14 Male		
	Test Result by Age and Sex: Positive: 15-19 Male		
	Test Result by Age and Sex: Positive: 20-24 Male		
	Test Result by Age and Sex: Positive: 25-49 Male		
	Test Result by Age and Sex: Positive: 50+ Male		
	Test Result by Age and Sex: Positive: <1 Female		
	Test Result by Age and Sex:		



	Positive: 1-4 Female		
	Test Result by Age and Sex: Positive: 5-9 Female		
	Test Result by Age and Sex: Positive: 10-14 Female		
	Test Result by Age and Sex: Positive: 15-19 Female		
	Test Result by Age and Sex: Positive: 20-24 Female		
	Test Result by Age and Sex: Positive: 25-49 Female		
	Test Result by Age and Sex: Positive: 50+ Female		
	Test Result by Age and Sex: Negative: <1 Male		
	Test Result by Age and Sex: Negative: 1-4 Male		
	Test Result by Age and Sex: Negative: 5-9 Male		
	Test Result by Age and Sex: Negative: 10-14 Male		
	Test Result by Age and Sex: Negative: 15-19 Male		
	Test Result by Age and Sex: Negative: 20-24 Male		
	Test Result by Age and Sex: Negative: 25-49 Male		
	Test Result by Age and Sex: Negative: 50+ Male		
	Test Result by Age and Sex: Negative: <1 Female		
	Test Result by Age and Sex: Negative: 1-4 Female		
	Test Result by Age and Sex:		



	Negative: 5-9 Female		
	Test Result by Age and Sex: Negative: 10-14 Female		
	Test Result by Age and Sex: Negative: 15-19 Female		
	Test Result by Age and Sex: Negative: 20-24 Female		
	Test Result by Age and Sex: Negative: 25-49 Female		
	Test Result by Age and Sex: Negative: 50+ Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
	Service Delivery Point by Result: Antenatal Clinic - All results		
	Service Delivery Point by Result: Antenatal Clinic -		



	Positive		
	Service Delivery Point by Result: Antenatal Clinic - Negative		
	Service Delivery Point by Result: Labor & delivery - All results		
	Service Delivery Point by Result: Labor & delivery - Positive		
	Service Delivery Point by Result: Labor & delivery - Negative		
	Service Delivery Point by Result: Under 5 Clinic – All results		
	Service Delivery Point by Result: Under 5 Clinic - Positive		
	Service Delivery Point by Result: Under 5 Clinic - Negative		
	Service Delivery Point by Result: Maternal and Child Health Clinic – All Results		
	Service Delivery Point by Result: Maternal and Child Health Clinic - Positive		
	Service Delivery Point by Result: Maternal and Child Health Clinic - Negative		
	Service Delivery Point by Result: Tuberculosis – All results		
	Service Delivery Point by		



	Result: Tuberculosis - Positive		
	Service Delivery Point by Result: Tuberculosis - Negative		
	Service Delivery Point by Result: Sexually Transmitted Infections – All Results		
	Service Delivery Point by Result: Sexually Transmitted Infections - Positive		
	Service Delivery Point by Result: Sexually Transmitted Infections - Negative		
	Service Delivery Point by Result: Outpatient Department – All Results		
	Service Delivery Point by Result: Outpatient Department - Positive		
	Service Delivery Point by Result: Outpatient Department - Negative		
	Service Delivery Point by Result: Inpatient – All Results		
	Service Delivery Point by Result: Inpatient - Positive		
	Service Delivery Point by Result: Inpatient - Negative		
	Service Delivery Point by Result: HIV care and treatment clinic – All Results		
	Service Delivery Point by Result: HIV care and		



	treatment clinic - Positive		
	Service Delivery Point by Result: HIV care and treatment clinic - Negative		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision – All Results		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Positive		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Positive		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) - All		
	Service Delivery Point by Result: Voluntary Counseling & Testing (standalone) - Positive		
	Service Delivery Point by Result: Voluntary Counseling		



	& Testing (standalone) - Negative		
	Service Delivery Point by Result: Mobile – All Results		
	Service Delivery Point by Result: Mobile - Positive		
	Service Delivery Point by Result: Mobile - Negative		
	Service Delivery Point by Result: Home-based – All Results		
	Service Delivery Point by Result: Home-based - Positive		
	Service Delivery Point by Result: Home-based - Negative		
	Service Delivery Point by Result: Other – All Results		
	Service Delivery Point by Result: Other - Positive		
	Service Delivery Point by Result: Other - Negative		
GEND_GBV_DSD	Number of people receiving post-GBV care	3,040	3,040
	Age/Sex: <10 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-17 Male		
	Age/Sex: 18-24 Male		
	Age/Sex: 25+ Male		
	Age/Sex: <10 Female		
	Age/Sex: 10-14 Female		
	Age/Sex: 15-17 Female		
	Age/Sex: 18-24 Female		



	Age/Sex: 25+ Female		
	Sum of Age/Sex Disaggregates		
	By type of service: Physical and/or Emotional Violence (Other Post-GBV Care)		
	By type of service: Sexual Violence (Post-Rape Care)		
	By PEP service provision (related to sexual violence services provided)		
GEND_NORM_DSD	Number of people completing an intervention pertaining to gender norms, that meets minimum criteria	0	2,650
	Age/Sex: <10 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-19 Male		
	Age/Sex: 20-24 Male		
	Age/Sex: 25+ Male		
	Age/Sex: <10 Female		
	Age/Sex: 10-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20-24 Female		
	Age/Sex: 25+ Female		
	By Age: 0-9		
	By Age: 10-14		
	By Age: 15-19		
	By Age: 20-24		
	By Age: 25+		
Sum of Age disaggregates			
OVC_ACC_DSD	Number of active beneficiaries receiving	51,612	57,592



	support from PEPFAR OVC programs to access HIV services		
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-9 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-17 Male		
	Age/Sex: 18-24 Male		
	Age/Sex: 25+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-9 Female		
	Age/Sex: 10-14 Female		
	Age/Sex: 15-17 Female		
	Age/Sex: 18+ Female		
	Age/Sex: 18-24 Female		
	Age/Sex: 25+ Female		
	Sum of Age/Sex disaggregates		
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	206,455	230,365
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-9 Male		
	Age/Sex: 10-14 Male		
	Age/Sex: 15-17 Male		
	By: Age/sex: Male 18-24		
	By: Age/sex: Male 25+		
	Age/Sex: <1 Female		



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



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



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



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



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



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



	and sex: Economic Strengthening Male 1-4		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 5-9		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 10-14		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 15-17		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 18-24		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 25+		
	C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	711,251
By Age/Sex: <15 Female			
By Age/Sex: <15 Male			
By Age/Sex: 15+ Female			
By Age/Sex: 15+ Male			
Sum of Age/Sex disaggregates			
By Age: <15		93,403	
By Age: 15+	617,848		



	Sum of Age disaggregates	711,251	
	By Sex: Female	412,526	
	By Sex: Male	298,725	
	Sum of Sex disaggregates	711,251	
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	711,251	
	By Age/Sex: <15 Female		
	By Age/Sex: <15 Male		
	By Age/Sex: 15+ Female		
	By Age/Sex: 15+ Male		
	Sum of Age/Sex disaggregates		
	By Age: <15	93,403	
	By Age: 15+	617,848	
	Sum of Age disaggregates	711,251	
	By Sex: Female	412,526	
	By Sex: Male	298,725	
	Sum of Sex disaggregates	711,251	
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service		
	By Age/Sex: <15 Female		
	By Age/Sex: <15 Male		
	By Age/Sex: 15+ Female		
	By Age/Sex: 15+ Male		
	Sum of Age/Sex disaggregates		
	By Age: <15		
	By Age: 15+		
Sum of Age disaggregates			



	By Sex: Female		
	By Sex: Male		
	Sum of Sex disaggregates		
C2.4.D_DSD	C2.4.D_DSD TB/HIV: Percent of HIV-positive patients who were screened for TB in HIV care or treatment setting	80 %	
	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	568,999	808,413
	Number of HIV-positive individuals receiving a minimum of one clinical service	711,251	
CARE_CURR_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	711,247	1,001,283
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	Age/sex: 5-9 Male		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		
	Age/sex: 20-24 Male		
	Age/sex: 25-49 Male		
	Age/sex: 50+ Male		
	Age/sex: <1 Female		
	Age/sex: 1-4 Female		
	Age/sex: 5-9 Female		



	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		
	Age/sex: 20-24 Female		
	Age/sex: 25-49 Female		
	Age/sex: 50+ Female		
	Sun of Age/Sex disaggregates		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	28,451	40,050
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	277,386	390,503
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	28,451	40,050
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	376,959	530,681
	Sum of Aggregated Age/Sex disaggregates	711,247	1,001,284
CARE_CURR_TA	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load		76,084
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	Age/sex: 5-9 Male		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		
	Age/sex: 20-24 Male		



	Age/sex: 25-49 Male		
	Age/sex: 50+ Male		
	Age/sex: <1 Female		
	Age/sex: 1-4 Female		
	Age/sex: 5-9 Female		
	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		
	Age/sex: 20-24 Female		
	Age/sex: 25-49 Female		
	Age/sex: 50+ Female		
	Sum of Age/Sex disaggregates		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		3,043
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		29,674
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		3,043
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		40,323
	Sum of Aggregated Age/Sex disaggregates		76,083
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR	336,879	442,448



	viral load		
	Age/sex: <1 Male		
	Age/sex: 1-4 Male		
	Age/sex: 5-9 Male		
	Age/sex: 10-14 Male		
	Age/sex: 15-19 Male		
	Age/sex: 20-24 Male		
	Age/sex: 25-49 Male		
	Age/sex: 50+ Male		
	Age/sex: <1 Female		
	Age/sex: 1-4 Female		
	Age/sex: 5-9 Female		
	Age/sex: 10-14 Female		
	Age/sex: 15-19 Female		
	Age/sex: 20-24 Female		
	Age/sex: 25-49 Female		
	Age/sex: 50+ Female		
	Sum of Age/sex disaggregates		
	Aggregated Age/sex: <15 Male	13,475	17,696
	Aggregated Age/sex: 15+ Male	131,382	172,553
	Aggregated Age/sex: <15 Female	13,475	17,696
	Aggregated Age/sex: 15+ Female	178,547	234,497
	Sum of Aggregated Age/sex disaggregates	336,879	442,442
CARE_SITE	CARE_SITE Percentage of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received	50 %	



	all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole		
	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	303	486
	Total number of PEPFAR supported sites providing clinical care services	603	649
	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	303	486
	By site support type: Technical Assistance-only		



	(TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole		
	Sum of Numerator Site Support Type disaggregates	303	486
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	603	649
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services		
	Sum of Denominator Site Support Type disaggregates	603	649
FN_THER_DSD	FN_THER_DSD Proportion of clinically undernourished PLHIV who received therapeutic or supplementary food	50 %	
	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	53,342	75,098



	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	106,688	150,192
	Age: <1		
	Age: 1-4		
	Age: 5-14		
	Age: 15-17		
	Age: 18+		
	Sum of Age disaggregates		
	Aggregated Age: <18		
	Aggregated Age: 18+		
	Sum of Aggregated Age disaggregates		
	By Pregnancy/Postpartum Status: Pregnant		
	By Pregnancy/Postpartum Status: Postpartum		
TB_ART_DSD	TB_ART_DSD Percentage of HIV-positive new and relapsed registered TB cases on ART during TB treatment	85 %	
	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	22,410	23,704
	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	26,365	27,885



	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		
	Age: 20+		
	Sum of Age disaggregates		
	Male		
	Female		
	Sum of Sex disaggregates		
	Newly tested		
	Known HIV-positive		
	Sum of Test Status disaggregates		
	Aggregated Age: <15		
	Aggregated Age: 15+		
	Sum of Aggregated Age disaggregates		
	Timeliness: Art initiation <8 weeks of start of TB treatment		
	Timeliness: Art initiation >8 weeks of start of TB treatment		
TB_ARTSITE	TB_ARTSITE Proportion of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART	50 %	
	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases	303	



	who are HIV-positive are on ART, during the reporting period		
	The number of PEPFAR-supported TB basic management units	603	
	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period		
	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period		
	Sum of Numerator Site Support Type disaggregates		
	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units		
	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units		



	Sum of Denominator Site Support Type disaggregates		
TB_SCREEN_DSD	TB_SCREEN_DSD Percentage of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period.	80 %	
	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	568,999	961,231
	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	711,247	1,001,283
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		
	Age: 20+		
	Sum of Age disaggregates		
	Aggregated Age - USE WITH HQ PERMISSION ONLY: <15		
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+		
	Sum of Aggregated Age disaggregates		



	Sex: Male		
	Sex: Female		
	Sum of Sex disaggregates		
PMTCT_EID_DSD	PMTCT_EID_DSD Percent of infants born to HIV-positive women that receive a virological HIV test within 12 months of birth (DSD)	72 %	
	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	48,355	74,672
	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	67,255	78,992
	By infants who received a virologic test within 2 months of birth		
	By infants who received their first virologic HIV test between 2 and 12 months of age		
	Sum of Infant Age disaggregates		
	By infants with a positive virologic test result within 12 months of birth		
	Number of infants with a positive virological test result within 2 months of birth		
	Number of infants with a positive virological test result		



	within 12 months of birth		
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	428,461	603,184
	Age/Sex: <1 Male	7,877	11,016
	Age/Sex: 1-4 Male	11,815	16,522
	Age/Sex: 5-14 Male	7,877	11,016
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female	9,003	12,588
	Age/Sex: 1-4 Female	11,815	16,522
	Age/Sex: 5-14 Female	7,880	11,016
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Aggregated Age/Sex: <1 Male	7,877	11,016
	Aggregated Age/Sex: <1 Female	9,003	12,588
	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male	156,321	152,107
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	215,872	372,402
	Sum of Aggregated Age/Sex <15	56,268	78,672
	Sum of Aggregated Age/Sex 15+	372,193	524,509
Sum of Aggregated Age/Sex disaggregates	428,461	603,181	
TX_CURR_NGI	Number of adults and	428,461	



	children receiving antiretroviral therapy (ART)		
	Age/Sex: <1 Male	7,877	
	Age/Sex: 1-4 Male	11,815	
	Age/Sex: 5-14 Male	7,877	
	Age/Sex: 15+ Male	156,321	
	Age/Sex: <1 Female	9,003	
	Age/Sex: 1-4 Female	11,815	
	Age/Sex: 5-14 Female	7,880	
	Age/Sex: 15+ Female	215,873	
	Sum of Age/Sex disaggregates	428,461	
	Aggregated Age/Sex: <1 Male	7,877	
	Aggregated Age/Sex: <1 Female	9,003	
	Aggregated Age/Sex: <15 Male	27,569	
	Aggregated Age/Sex: 15+ Male	156,321	
	Aggregated Age/Sex: <15 Female	28,698	
	Aggregated Age/Sex: 15+ Female	215,873	
	Sum of Aggregated Age/Sex disaggregates	428,461	
	Sum of Aggregated Age/Sex <15	56,267	
	Sum of Aggregated Age/Sex 15+	372,194	
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)		45,833
	Age/Sex: <1 Male		836



	Age/Sex: 1-4 Male		1,256
	Age/Sex: 5-14 Male		836
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female		955
	Age/Sex: 1-4 Female		1,256
	Age/Sex: 5-14 Female		836
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Sum of Age/Sex disaggregations		5,975
	Aggregated Age/Sex: <1 Male		836
	Aggregated Age/Sex: <1 Female		955
	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male		11,558
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female		28,296
	Sum of Aggregated Age/Sex <15		5,980
	Sum of Aggregated Age/Sex 15+		39,854
	Sum of Aggregated Age/Sex disaggregates		45,834
TX_DIST	TX_DIST Percentage of Districts that are PEPFAR supported with documented routine supportive supervision visits to 75% of	100 %	



	ART sites in District		
	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	148	
	Total number of PEPFAR supported District Health Offices	148	
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	168,437	219,431
	By Age/Sex: <1 Male		
	By Age/Sex: 1-4 Male		
	By Age/Sex: 5-9 Male		
	By Age/Sex: 10-14 Male		
	By Age/Sex: 15-19 Male		
	By Age/Sex: 20-24 Male		
	By Age/Sex: 25-49 Male		
	By Age/Sex: 50+ Male		
	By Age/Sex: <1 Female		
	By Age/Sex: 1-4 Female		
	By Age/Sex: 5-9 Female		
	By Age/Sex: 10-14 Female		
	By Age/Sex: 15-19 Female		
	By Age/Sex: 20-24 Female		
	By Age/Sex: 25-49 Female		
	By Age/Sex: 50+ Female		
	Sum of Age/Sex disaggregates		
	Aggregated Grouping by Age: <1 Male	6,759	5,439



	Aggregated Grouping by Age/Sex: 1-14 Male		
	Aggregated Grouping by Age/Sex: 15+ Male	55,805	55,337
	Aggregated Grouping by Age/Sex: <1 Female	7,468	6,012
	Aggregated Grouping by Age/Sex: 1-14 Female		
	Aggregated Grouping by Age/Sex: 15+ Female	77,065	135,475
	Sum of Aggregated Age/Sex disaggregates	168,437	219,436
	Pregnancy status	36,087	44,102
	Breastfeeding status	19,929	28,622
TX_RET_DSD	TX_RET_DSD Percent of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	85 %	
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	116,795	110,428
	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	137,404	129,915
	Age/Sex: <5 Male (Numerator: Number of adults and children who are still alive and on treatment at		



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



	12 months after initiating ART)		
	Age/Sex: 20+ Female (Numerator: Number of adults and children who are still alive and on treatment at 12 months after initiating ART)		
	Age/Sex: <5 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: 5-14 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: 15-19 Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have		



	stopped ART, and those lost to follow-up)		
	Age/Sex: 20+ Male (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: <5 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: 5-14 Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: 15-19 Female (Denominator: Total number of adults and children who initiated ART in the 12		



	months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Age/Sex: 20+ Female (Denominator: Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up)		
	Numerator by Status: Pregnant		
	Numerator by Status: Breastfeeding		
	Denominator by Status: Pregnant		
	Denominator by Status: Breastfeeding		
TX_SITE	TX_SITE Percentage of PEPFAR-supported ART sites achieving a 75% ART retention rate	50 %	
	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	303	486
	Total number of	603	



	PEPFAR-supported ART sites		
	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	303	
	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation		
	Sum of Numerator Site Support Type disaggregates	303	
	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	603	
	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites		
	Sum of Denominator Site Support Type disaggregates	603	
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national,	7	12



	regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation		
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	386	460
	By clinical laboratories		
	By Point-of-care testing sites		
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	1,624	2,027
	By Graduates: Doctors	64	64
	By Graduates: Nurses	1,194	1,336
	By Graduates: Midwives		
	By Graduates: Social service workers	30	90
	By Graduates: Laboratory professionals	24	82
	By Graduates: Other	312	455
	Sum of Graduates disaggreagtes	1,624	2,027
SC_TRAIN	SC_TRAIN Percentage of individuals who received competency-based, certificate, or higher-level	9 %	



	training to conduct or support supply chain, inventory management, supportive supervision or distribution activities		
	Number of individuals who received competency-based, certificate or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities	123	61
	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities	1,300	1,300
	By: Individuals trained in a nationally- or internationally-recognized pre-service training program		
	By: Individuals who passed a competency-based training to conduct supply chain activities		
	By: Individuals who passed a competency-based training to perform inventory management		
	By: Individuals who passed a competency-based training to develop distribution plans		
	By: Individuals who passed a competency-based training		



	to perform supportive supervision		
	By: Individuals who passed a competency-based training to perform quantification		
FPINT_SITE_DSD	FPINT_SITE_DSD Family Planning and HIV Integration: Percentage of HIV service delivery points supported by PEPFAR that are directly providing integrated voluntary family planning services	80 %	
	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	835	885
	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	1,042	1,106
	Service delivery type: Care and Support		
	Service delivery type: Treatment		
	Service delivery type: PMTCT		
	Sum of Service delivery type (Care, Tx and PMTCT) disaggregates		
	QI_SITE	QI_SITE Percentage of PEPFAR-supported clinical service sites with quality	100 %



	improvement activities implemented that address clinical HIV program processes or outcomes and have documented process results in the last 6 months		
	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	603	649
	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	603	649
	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	603	649
	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity		



	completed that addresses clinical HIV programs and has documented results in the last 6 months		
	Sum of Numerator Site Support Type disaggregates	603	649
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	603	649
	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC		
	Sum of Denominator Site Support Type disaggregates	603	649



Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
7311	John Snow Inc (JSI)	Implementing Agency	U.S. Agency for International Development	GHP-State	0
7314	University Research Corporation, LLC	Private Contractor	U.S. Agency for International Development	GHP-State	0
7315	FHI 360	NGO	U.S. Agency for International Development	GHP-State	250,000
7326	Partnership for Supply Chain Management	Private Contractor	U.S. Agency for International Development	GHP-State	51,454,196
7328	University of North Carolina at Chapel Hill, Carolina Population Center	University	U.S. Agency for International Development	GHP-State	0
7466	TEBA Development	NGO	U.S. Agency for International Development	GHP-State	329,128
7636	John Snow, Inc.	Private Contractor	U.S. Agency for International Development	GHP-State	0
9564	American Society of Clinical Pathology	NGO	U.S. Department of Health and Human Services/Centers	GHP-State	527,000



			for Disease Control and Prevention		
9568	American Society for Microbiology	Private Contractor	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	536,000
9570	U.S. Department of State	Other USG Agency	U.S. Department of State/Bureau of African Affairs	GHP-State	715,000
9811	Vanderbilt University	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	8,689,316
9818	Association of Public Health Laboratories	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	922,900
9856	Ministry of Health, Mozambique	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	565,000
9857	Ministry of Health, Mozambique	Host Country Government	U.S. Department of Health and	GHP-State	204,000



		Agency	Human Services/Centers for Disease Control and Prevention		
9858	Ministry of Women and Social Action, Mozambique	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
9900	FHI 360	NGO	U.S. Agency for International Development	GHP-State	3,866,166
10135	Abt Associates	Private Contractor	U.S. Agency for International Development	GHP-State	29,416,570
10962	University of Connecticut	University	U.S. Department of Defense	GHP-State	118,000
10971	U.S. Department of Defense (Defense)	Other USG Agency	U.S. Department of Defense	GHP-State	0
11463	U.S. Peace Corps	Other USG Agency	U.S. Peace Corps	GHP-State	228,772
11580	JHPIEGO	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	18,675,399
12144	Pathfinder International	NGO	U.S. Agency for International Development	GHP-State	61,629



12147	JHPIEGO	University	U.S. Agency for International Development	GHP-State	1,131,442
12148	Pathfinder International	NGO	U.S. Agency for International Development	GHP-State	2,417,718
12149	World Vision International	FBO	U.S. Agency for International Development	GHP-State	3,275,779
12150	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	350,000
12152	FHI 360	NGO	U.S. Agency for International Development	GHP-State	1,508,686
12157	International Research and Exchange Board	NGO	U.S. Agency for International Development	GHP-State	0
12159	United Nations Development Programme	Multi-lateral Agency	U.S. Agency for International Development	GHP-State	0
12165	Health Alliance International	NGO	U.S. Agency for International Development	GHP-State	0
12167	Clinical and Laboratory Standards Institute	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	159,374
12168	Pathfinder International	NGO	U.S. Department of Health and Human Services/Centers	GHP-State	1,698,387



			for Disease Control and Prevention		
12169	Samaritans Purse	FBO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	61,455
12619	American Association of Blood Banks	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
12624	Fundacao Universitaria Jose Bonifacio	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	638,000
12648	United States Pharmacopeia	Private Contractor	U.S. Agency for International Development	GHP-State	550,000
12665	Provincial Directorate of Health, Cabo Delgado	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	400,000
12681	JEMBI	Private Contractor	U.S. Department of Health and	GHP-State	1,756,667



			Human Services/Centers for Disease Control and Prevention		
12702	University of California at San Francisco	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,935,000
12998	Provincial Directorate of Health, Maputo	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	100,000
13022	FHI 360	NGO	U.S. Agency for International Development	GHP-State	3,158,645
13160	Provincial Directorate of Health, Zambezia	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	250,000
13194	University of California at San Francisco	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	701,000



13206	Elizabeth Glaser Pediatric AIDS Foundation	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
13212	New York AIDS Institute	Other USG Agency	U.S. Department of Health and Human Services/Health Resources and Services Administration	GHP-State	30,000
13214	Deloitte Consulting Limited	Private Contractor	U.S. Agency for International Development	GHP-State	4,862,374
13255	FHI 360	NGO	U.S. Agency for International Development	GHP-State	5,386,338
13263	University of Eduardo Mondlane	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
13271	Johns Hopkins University Bloomberg School of Public Health	University	U.S. Agency for International Development	GHP-State	375,000
13275	Columbia University Mailman School of Public Health	University	U.S. Department of Health and Human Services/Centers for Disease	GHP-State	12,079,462



			Control and Prevention		
13313	Regional Procurement Support Office/Frankfurt	Other USG Agency	U.S. Department of State/Bureau of African Affairs	GHP-State	50,000
13382	TBD	TBD	Redacted	Redacted	Redacted
13413	International Youth Foundation	NGO	U.S. Agency for International Development	GHP-State	0
13434	Population Services International	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
13510	Global Health Communications	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	73,851
13583	Columbia University Mailman School of Public Health	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	9,894,447
13654	Catholic University of Mozambique	University	U.S. Department of Health and Human Services/Centers for Disease	GHP-State	232,000



			Control and Prevention		
13661	Barcelona Centre for International Health	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	250,000
13666	John Snow, Inc.	Private Contractor	U.S. Agency for International Development	GHP-State	0
13668	Fundacao ARIEL Contra a SIDA Pediatrica	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	21,842,103
13764	Population Services International	NGO	U.S. Agency for International Development	GHP-State	2,099,335
13776	Center for Collaboration in Health	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	15,694,451
13782	International Center for Reproductive Health, Mozambique	NGO	U.S. Agency for International Development	GHP-State	0
13784	Instituto Nacional de Saude	Host Country Government	U.S. Department of Health and	GHP-State	3,614,410



		Agency	Human Services/Centers for Disease Control and Prevention		
14597	DevResults	Private Contractor	U.S. Agency for International Development	GHP-State	0
14598	Futures Group	Private Contractor	U.S. Agency for International Development	GHP-State	0
14639	TBD	TBD	Redacted	Redacted	Redacted
14640	Save the Children US	NGO	U.S. Agency for International Development	GHP-State	0
14641	TBD	TBD	Redacted	Redacted	Redacted
14643	TBD	TBD	Redacted	Redacted	Redacted
14644	TBD	TBD	Redacted	Redacted	Redacted
14645	TBD	TBD	Redacted	Redacted	Redacted
14646	TBD	TBD	Redacted	Redacted	Redacted
14647	TBD	TBD	Redacted	Redacted	Redacted
14648	TBD	TBD	Redacted	Redacted	Redacted
14652	Columbia University Mailman School of Public Health	University	U.S. Agency for International Development	GHP-State	0
14670	Foundation for Community Development, Mozambique	NGO	U.S. Agency for International Development	GHP-State	550,000
14715	TBD	TBD	Redacted	Redacted	Redacted
14732	FHI 360	NGO	U.S. Agency for International Development	GHP-State	0



14735	Johns Hopkins University Bloomberg School of Public Health	University	U.S. Agency for International Development	GHP-State	0
14739	TBD	TBD	Redacted	Redacted	Redacted
14748	United Nations Children's Fund	Multi-lateral Agency	U.S. Agency for International Development	GHP-State	2,252,000
14751	Gorongosa National Park	TBD	U.S. Agency for International Development	GHP-State	0
14753	University of North Carolina at Chapel Hill, Carolina Population Center	University	U.S. Agency for International Development	GHP-State	0
14789	Elizabeth Glaser Pediatric AIDS Foundation	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	16,246,087
14792	ISCISA- Superior Institution of Health Sciences	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	249,110
14794	Mozambique Blood Donor Association	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and	GHP-State	120,000



			Prevention		
14806	U.S. Department of State	Other USG Agency	U.S. Department of State/Bureau of African Affairs	GHP-State	515,016
14807	Population Services International	NGO	U.S. Department of Defense	GHP-State	0
14822	University of Washington	University	U.S. Department of Health and Human Services/Health Resources and Services Administration	GHP-State	2,346,418
15947	IntraHealth International, Inc	NGO	U.S. Agency for International Development	GHP-State	0
16426	Global Surveys Research	NGO	U.S. Agency for International Development	GHP-State	0
16445	Televisao de Mocambique	Private Contractor	U.S. Agency for International Development	GHP-State	0
16671	Foundation for Innovative New Diagnostics	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	330,000
16802	Provincial Directorate of Health, Inhambane	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease	GHP-State	50,000



			Control and Prevention		
16864	United Nations Children's Fund	Multi-lateral Agency	U.S. Agency for International Development	GHP-State	0
16879	World Food Program	Multi-lateral Agency	U.S. Agency for International Development	GHP-State	800,219
16900	TBD	TBD	Redacted	Redacted	Redacted
16998	Provincial Directorate of Health, Gaza	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	200,000
16999	Provincial Directorate of Health, Nampula	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	100,000
17044	Ministry of Health, Mozambique	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	700,000
17104	ICF Macro	Private Contractor	U.S. Agency for International Development	GHP-USAID	0
17125	VISTA PARTNERS	Implementing Agency	U.S. Department of Defense	GHP-State	0



17169	John Snow Inc (JSI)	Implementing Agency	U.S. Agency for International Development	GHP-State	475,000
17171	N'WETI - Comunicação para Saúde	NGO	U.S. Agency for International Development	GHP-State	654,851
17259	JEMBI	Private Contractor	U.S. Agency for International Development	GHP-State	300,000
17260	REENCONTRO - Associação Moçambicana Para Apoio e Desenvolvimento da Criança Orfã	NGO	U.S. Agency for International Development	GHP-State	408,865
17261	Associação Nacional dos Enfermeiros de Mocambique (ANEMO)	NGO	U.S. Agency for International Development	GHP-State	400,000
17566	Association of Schools of Public Health	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	100,000
17567	TBD	TBD	Redacted	Redacted	Redacted
17568	Public Health Informatics Institute	Implementing Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	150,000

Approved



17571	Columbia University Mailman School of Public Health	University	U.S. Department of Health and Human Services/Health Resources and Services Administration	GHP-State	100,000
17591	TBD	TBD	Redacted	Redacted	Redacted
17652	TBD	TBD	Redacted	Redacted	Redacted
17723	TBD	TBD	Redacted	Redacted	Redacted



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 17723	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17652	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17591	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17571	Mechanism Name: Nursing Capacity Building Program
Funding Agency: HHS/HRSA	Procurement Type: Cooperative Agreement
Prime Partner Name: Columbia University Mailman School of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 100,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	100,000

Approved



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	100,000
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17571			
Mechanism Name: Nursing Capacity Building Program			
Prime Partner Name: Columbia University Mailman School of Public Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	100,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17568	Mechanism Name: Building Capacity of the public Health System to Improve Population Health through National, Nonprofit Organizations
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Public Health Informatics Institute	



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

Total All Funding Sources: 150,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	150,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	150,000
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	17568		
Mechanism Name:	Building Capacity of the public Health System to Improve Population Health through National, Nonprofit Organizations		
Prime Partner Name:	Public Health Informatics Institute		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	150,000	0



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17567	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17566	Mechanism Name: CDC-ASPH Cooperative Agreement
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Association of Schools of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 100,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	100,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	100,000
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17566			
Mechanism Name: CDC-ASPH Cooperative Agreement			
Prime Partner Name: Association of Schools of Public Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	100,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17261	Mechanism Name: Improving Integrated HIV Homecare Services
Funding Agency: USAID	Procurement Type: Grant
Prime Partner Name: Associacao Nacional dos Enfermeiros de Mocambique (ANEMO)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 400,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	400,000



Sub Partner Name(s)

Associacao Nacional dos Enfermeiros de Mocambique (ANEMO)		
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Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	200,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Food and Nutrition: Policy, Tools, and Service Delivery	100,000
Human Resources for Health	200,000

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	17261		
Mechanism Name:	Improving Integrated HIV Homecare Services		
Prime Partner Name:	Associacao Nacional dos Enfermeiros de Mocambique (ANEMO)		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	400,000	0



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17260	Mechanism Name: Esperança de Vida
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: REENCONTRO - Associação Moçambicana Para Apoio e Desenvolvimento da Criança Orfã	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 408,865	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	408,865

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	200,000
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Implementation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support

Approved



Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Economic Strengthening	100,000
Education	150,000
Food and Nutrition: Policy, Tools, and Service Delivery	100,000

Key Issues

Child Survival Activities
 Safe Motherhood
 Family Planning

Budget Code Information

Mechanism ID:	17260		
Mechanism Name:	Esperança de Vida		
Prime Partner Name:	REENCONTRO - Associação Moçambicana Para Apoio e Desenvolvimento da Criança Orfã		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	151,576	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	167,088	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	80,877	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	9,324	0



Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	1	1
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	1	1
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	749	1,273
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	2,995	5,093
OVC_SERV_DSD	Sex: Male	1,498	2,546
OVC_SERV_DSD	Sex: Female	1,498	2,546
OVC_SERV_DSD	Sum of Sex disaggregates	2,996	5,092

Implementing Mechanism Details

Mechanism ID: 17259	Mechanism Name: Fortalecimento do Sistema de Monitoria e Avaliacao do MMAS
Funding Agency: USAID	Procurement Type: Grant
Prime Partner Name: JEMBI	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 300,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	300,000

Approved



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	150,000
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

Workplace Programs

Budget Code Information

Mechanism ID: 17259			
Mechanism Name: Fortalecimento do Sistema de Monitoria e Avaliacao do MMAS			
Prime Partner Name: JEMBI			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	300,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17171	Mechanism Name: N"weti - Strengthening Civil Society Engagement to Improve Sexual and
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	Reproductive Health and Service Delivery for Youth
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: N'WETI - Comunicação para Saúde	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 654,851	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	654,851

Sub Partner Name(s)

AMODEFA - Associação Moçambicana para o Desenvolvimento da Família		
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Cross-Cutting Budget Attribution(s)

Education	200,000
Gender: Gender Equality	400,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support



Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Human Resources for Health	200,000

Key Issues

Family Planning

Budget Code Information

Mechanism ID:	17171		
Mechanism Name:	N"weti - Strengthening Civil Society Engagement to Improve Sexual and Reproductive Health and Service Delivery for Youth		
Prime Partner Name:	N'WETI - Comunicação para Saúde		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	152,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	100,211	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	HVCT	79,640	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	323,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	7	7
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	3	3
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	4	4
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	5,048	5,699
PP_PREV_DSD	Age/sex: 10-14 Male	394	445
PP_PREV_DSD	Age/sex: 15-19 Male	606	684
PP_PREV_DSD	Age/sex: 20-24 Male	308	347
PP_PREV_DSD	Age/sex: 25-49 Male	268	302
PP_PREV_DSD	Age/sex: 50+ Male	35	40
PP_PREV_DSD	Age/sex: 10-14 Female	984	1,112
PP_PREV_DSD	Age/sex: 15-19 Female	1,636	1,847
PP_PREV_DSD	Age/sex: 20-24 Female	732	826



PP_PREV_DSD	Age/sex: 25-49 Female	85	96
PP_PREV_DSD	Age/sex: 50+ Female	0	
PP_PREV_DSD	Sum of Age/Sex disaggregates	5,048	5,699

Implementing Mechanism Details

Mechanism ID: 17169	Mechanism Name: Mozambique Strategic Information Program (M-SIP)
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: John Snow Inc (JSI)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 475,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	475,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information



Mechanism ID: 17169			
Mechanism Name: Mozambique Strategic Information Program (M-SIP)			
Prime Partner Name: John Snow Inc (JSI)			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	250,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	225,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17125		Mechanism Name: Vista LifeSciences MeHIN	
Funding Agency: DOD		Procurement Type: Contract	
Prime Partner Name: VISTA PARTNERS			
Agreement Start Date: Redacted		Agreement End Date: Redacted	
TBD: No		New Mechanism: No	
Global Fund / Multilateral Engagement: No			
G2G: No		Managing Agency:	

Total All Funding Sources: 0		Total Mechanism Pipeline: Redacted	
Applied Pipeline Amount: 0			
FY 2013 Burn Rate: Redacted			
Funding Source	Funding Amount		
GHP-State	0		

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Approved



(No data provided.)

Key Issues

Military Population

Budget Code Information

Mechanism ID:	17125		
Mechanism Name:	Vista LifeSciences MeHIN		
Prime Partner Name:	VISTA PARTNERS		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17104	Mechanism Name: AIDS Indicator Survey / INSIDA
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: ICF Macro	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	

Approved



Funding Source	Funding Amount
GHP-USAID	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17104			
Mechanism Name: AIDS Indicator Survey / INSIDA			
Prime Partner Name: ICF Macro			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17044	Mechanism Name: Ministry of Health (MISAU)
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement

Approved



Prime Partner Name: Ministry of Health, Mozambique	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 700,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	700,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	50,000
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Key Issues

Child Survival Activities
Safe Motherhood
TB

Budget Code Information

Mechanism ID: 17044			
Mechanism Name: Ministry of Health (MISAU)			
Prime Partner Name: Ministry of Health, Mozambique			
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Governance and Systems	HLAB	600,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	100,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
BS_COLL	Number of whole blood collections each year by the NBTS network	120,000	130,000	Redacted
SC_TRAIN	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution activities	1,300	1,300	Redacted

Implementing Mechanism Details

Mechanism ID: 16999	Mechanism Name: DPS Nampula Province
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Provincial Directorate of Health, Nampula	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 100,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	100,000

Approved



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)
Child Survival Activities
Safe Motherhood
TB

Budget Code Information

Mechanism ID: 16999			
Mechanism Name: DPS Nampula Province			
Prime Partner Name: Provincial Directorate of Health, Nampula			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	100,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16998	Mechanism Name: DPS Gaza Province
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Provincial Directorate of Health, Gaza	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No

Approved



Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC
Total All Funding Sources: 200,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	200,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)
Child Survival Activities
Safe Motherhood
TB

Budget Code Information

Mechanism ID:	16998		
Mechanism Name:	DPS Gaza Province		
Prime Partner Name:	Provincial Directorate of Health, Gaza		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	200,000	0

Implementing Mechanism Indicator Information

Approved



(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16900	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 16879	Mechanism Name: World Food Program
Funding Agency: USAID	Procurement Type: Grant
Prime Partner Name: World Food Program	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 800,219	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	800,219

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Food and Nutrition: Commodities	450,000
Food and Nutrition: Policy, Tools, and Service Delivery	150,000



Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 16879			
Mechanism Name: World Food Program			
Prime Partner Name: World Food Program			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	800,219	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16864	Mechanism Name: UNICEF RUTF Procurement
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: United Nations Children's Fund	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 16864			
Mechanism Name: UNICEF RUTF Procurement			
Prime Partner Name: United Nations Children's Fund			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16802	Mechanism Name: DPS Inhambane Province
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Provincial Directorate of Health, Inhambane	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No

Approved



Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC
Total All Funding Sources: 50,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	50,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)
Child Survival Activities
Safe Motherhood
TB

Budget Code Information

Mechanism ID:	16802		
Mechanism Name:	DPS Inhambane Province		
Prime Partner Name:	Provincial Directorate of Health, Inhambane		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	50,000	0

Implementing Mechanism Indicator Information

Approved



(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16671	Mechanism Name: Foundation for Innovative New Diagnostics
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Foundation for Innovative New Diagnostics	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 330,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	330,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 16671



Mechanism Name:	Foundation for Innovative New Diagnostics		
Prime Partner Name:	Foundation for Innovative New Diagnostics		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	82,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	248,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	3	3	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	3	3	Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	10	10	Redacted
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	0	0	Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	10	10	Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	10	10	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	3	3	Redacted



LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	3	3	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	3	3	Redacted

Implementing Mechanism Details

Mechanism ID: 16445	Mechanism Name: Telenovelas
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Televisao de Mocambique	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Safe Motherhood
Family Planning



Budget Code Information

Mechanism ID:	16445		
Mechanism Name:	Telenovelas		
Prime Partner Name:	Televisao de Mocambique		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVAB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 16426	Mechanism Name: OVC Cohort Study
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Global Surveys Research	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount

Approved



GHP-State	0
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Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 16426			
Mechanism Name: OVC Cohort Study			
Prime Partner Name: Global Surveys Research			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 15947	Mechanism Name: Capacity Plus
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: IntraHealth International, Inc	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	

Approved



G2G: No	Managing Agency:
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Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 15947			
Mechanism Name: Capacity Plus			
Prime Partner Name: IntraHealth International, Inc			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVAB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Approved



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14822	Mechanism Name: ITECH
Funding Agency: HHS/HRSA	Procurement Type: Cooperative Agreement
Prime Partner Name: University of Washington	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 2,346,418	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	2,346,418

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	276,453
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Key Issues

(No data provided.)

Budget Code Information



Mechanism ID: 14822			
Mechanism Name: ITECH			
Prime Partner Name: University of Washington			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	192,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	399,945	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	45,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	511,183	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	1,198,290	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	190	262	Redacted
HRH_PRE	By Graduates: Other	190	262	Redacted
HRH_PRE	Sum of Graduates disaggregates	190	262	Redacted

Implementing Mechanism Details

Approved



Mechanism ID: 14807	Mechanism Name: Support the Mozambican Armed Forces in the Fight Against HIV/AIDS
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: Population Services International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Military Population

Budget Code Information

Mechanism ID: 14807			
Mechanism Name:	Support the Mozambican Armed Forces in the Fight Against HIV/AIDS		
Prime Partner Name:	Population Services International		
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	CIRC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14806	Mechanism Name: P/E Quick Impact Program
Funding Agency: State/AF	Procurement Type: Grant
Prime Partner Name: U.S. Department of State	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 515,016	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	515,016

Sub Partner Name(s)

Agencia de Desenvolvimento Economico Local	Akuvumbana	Associacao Irmaos Unidos
Associacao Visao da Comunidade	Lurio University	RCCHS - Rede Crista Contra HIV/SIDA em Mocambique



Rede Contra o Abuso de Menores (Rede CAME)	Reencontro Xaixai	Utomi
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Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	20,000
Economic Strengthening	25,000
Education	30,000
Water	10,000
Gender: GBV	100,000
Focus Area:	GBV Prevention
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Post GBV Care
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	300,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation



Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Human Resources for Health	90,000
Renovation	5,000

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Safe Motherhood
- TB

Budget Code Information

Mechanism ID: 14806			
Mechanism Name: P/E Quick Impact Program			
Prime Partner Name: U.S. Department of State			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	200,002	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	300,014	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	15,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
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SITE_SUPP	Number of unique sites supported by PEPFAR	6	6
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	1	1
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	5	5
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	4,338	2,078
PP_PREV_DSD	Age/sex: 10-14 Male	338	162
PP_PREV_DSD	Age/sex: 15-19 Male	521	249
PP_PREV_DSD	Age/sex: 20-24 Male	265	127
PP_PREV_DSD	Age/sex: 25-49 Male	230	110
PP_PREV_DSD	Age/sex: 50+ Male	30	15
PP_PREV_DSD	Age/sex: 10-14 Female	846	405
PP_PREV_DSD	Age/sex: 15-19 Female	1,406	673
PP_PREV_DSD	Age/sex: 20-24 Female	629	301
PP_PREV_DSD	Age/sex: 25-49 Female	74	35
PP_PREV_DSD	Sum of Age/Sex disaggregates	4,339	2,077
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	1,200	2,286
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	4,800	9,143
OVC_SERV_DSD	Sex: Male	2,400	4,571
OVC_SERV_DSD	Sex: Female	2,400	4,571
OVC_SERV_DSD	Sum of Sex disaggregates	4,800	9,142
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select	58	52



	cadre		
HRH_PRE	By Graduates: Doctors	24	24
HRH_PRE	By Graduates: Nurses	20	20
HRH_PRE	By Graduates: Other	14	8
HRH_PRE	Sum of Graduates disaggreagtes	58	52

Implementing Mechanism Details

Mechanism ID: 14794	Mechanism Name: Blood Donor Association
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Mozambique Blood Donor Association	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 120,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	120,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)

Safe Motherhood



Budget Code Information

Mechanism ID: 14794			
Mechanism Name: Blood Donor Association			
Prime Partner Name: Mozambique Blood Donor Association			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	120,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14792	Mechanism Name: ISCISA
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: ISCISA- Superior Institution of Health Sciences	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 249,110	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	249,110

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)



Human Resources for Health	249,110
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 14792			
Mechanism Name: ISCISA			
Prime Partner Name: ISCISA- Superior Institution of Health Sciences			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	215,790	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	33,320	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	69	0	Redacted
HRH_PRE	By Graduates: Nurses	35	0	Redacted
HRH_PRE	By Graduates: Other	34	0	Redacted



HRH_PRE	Sum of Graduates disaggreagtes	69	0	Redacted
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Implementing Mechanism Details

Mechanism ID: 14789	Mechanism Name: EGPAF TA
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Elizabeth Glaser Pediatric AIDS Foundation	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 16,246,087	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	16,246,087

Sub Partner Name(s)

DDS subgrants Gaza	DPS GAZA	
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	1,000,000
Motor Vehicles: Purchased	280,901
Key Populations: FSW	200,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Gender: Gender Equality	400,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information



Focus Area:	Promoting gender-related policies and laws that increase legal protection
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Focus Area:	Equity in HIV prevention, care, treatment and support
Food and Nutrition: Policy, Tools, and Service Delivery	200,000

Key Issues

- Child Survival Activities
- Safe Motherhood
- TB
- Family Planning

Budget Code Information

Mechanism ID: 14789			
Mechanism Name: EGPAF TA			
Prime Partner Name: Elizabeth Glaser Pediatric AIDS Foundation			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	2,800,208	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	85,867	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	234,034	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	312,024	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	556,022	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	2,896,023	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	8,332,040	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	1,029,869	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	1,169	1,259	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	126	126	Redacted
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	63	74	Redacted
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	71	79	Redacted
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	89	95	Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	71	79	Redacted

SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	89	95	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	23	34	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	72	72	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	147	156	Redacted
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	155	164	Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	71	79	Redacted
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	89	95	Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	118	125	Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	124	131	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	70	85	Redacted
PMTCT_ARV_DS D	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	7,881	6,284	Redacted
PMTCT_ARV_DS D	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	8,168	6,392	Redacted
PMTCT_ARV_DS D	Life-long ART (including Option B+)	5,911	6,158	Redacted



PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	5,123	4,067	Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	788	1,743	Redacted
PMTCT_ARV_DS D	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,970	126	Redacted
PMTCT_ARV_DS D	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_DS D	Sum of Regimen Type disaggregates	7,881	6,284	Redacted
PMTCT_ARV_DS D	Sum of New and Current disaggregates	5,911	5,810	Redacted
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	7,881	6,758	Redacted
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	8,168	7,003	Redacted
PMTCT_ARV_NGI	Life-long ART (including Option B+)	5,911	6,420	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	5,123	5,406	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	788	1,014	Redacted
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,970	338	Redacted
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0	Redacted



PMTCT_ARV_NGI	Sum of Regimen disaggregates	7,881	6,758	Redacted
PMTCT_ARV_NGI	Sum of New and Current disaggregates	5,911	6,420	Redacted
PMTCT_ARV_TA	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	6,143	820	Redacted
PMTCT_ARV_TA	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	6,348	835	Redacted
PMTCT_ARV_TA	Life-long ART (including Option B+)	4,300	410	Redacted
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	3,686	531	Redacted
PMTCT_ARV_TA	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	614	228	Redacted
PMTCT_ARV_TA	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,843	410	Redacted
PMTCT_ARV_TA	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_TA	Sum of Regimen Type disaggregates	6,143	820	Redacted
PMTCT_ARV_TA	Sum of New and Current disaggregates	4,300	759	Redacted
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	181	192	Redacted
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	302	320	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	88	93	Redacted



PMTCT_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	93	99	Redacted
PMTCT_SITE	Sum of Numerator Support Type disaggregates	181	192	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	147	156	Redacted
PMTCT_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	155	164	Redacted
PMTCT_SITE	Sum of Denominator Support Type disaggregates	302	320	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	44,460	37,237	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	45,507	37,237	Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	44,460	45,912	Redacted
PMTCT_STAT_NG I	Number of new ANC and L&D clients	45,507	45,912	Redacted
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	149,767	4,862	Redacted



PMTCT_STAT_TA	Number of new ANC and L&D clients	153,293	4,862	Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	197,617	220,577	Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	197,617	217,530	Redacted
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	422,366	17,270	Redacted
GEND_GBV_DSD	Number of people receiving post-GBV care	146	290	Redacted
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	97,229	127,563	Redacted
C2.1.D_DSD	By Age: <15	8,685	9,617	Redacted
C2.1.D_DSD	By Age: 15+	88,544	117,946	Redacted
C2.1.D_DSD	Sum of Age disaggregates	97,229	127,563	Redacted
C2.1.D_DSD	By Sex: Female	56,393	73,987	Redacted
C2.1.D_DSD	By Sex: Male	40,836	53,576	Redacted
C2.1.D_DSD	Sum of Sex disaggregates	97,229	127,563	Redacted
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	97,229	127,563	Redacted
C2.1.D_NGI	By Age: <15	8,685	9,617	Redacted
C2.1.D_NGI	By Age: 15+	88,544	117,946	Redacted
C2.1.D_NGI	Sum of Age disaggregates	97,229	127,563	Redacted
C2.1.D_NGI	By Sex: Female	56,393	73,987	Redacted
C2.1.D_NGI	By Sex: Male	40,836	53,576	Redacted
C2.1.D_NGI	Sum of Sex disaggregates	97,229	127,563	Redacted
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	54,068	66,768	Redacted
C2.1.D_TA	By Age: <15	6,617	7,529	Redacted

C2.1.D_TA	By Age: 15+	47,451	59,239	Redacted
C2.1.D_TA	Sum of Age disaggregates	54,068	66,768	Redacted
C2.1.D_TA	By Sex: Female	31,359	38,725	Redacted
C2.1.D_TA	By Sex: Male	22,709	28,043	Redacted
C2.1.D_TA	Sum of Sex disaggregates	54,068	66,768	Redacted
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	77,783	122,460	Redacted
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	97,229	127,563	Redacted
CARE_CURR_DS D	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	97,229	148,528	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	3,889	5,941	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	37,919	57,926	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	3,889	5,941	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	51,531	78,720	Redacted
CARE_CURR_DS D	Sum of Aggregated Age/Sex disaggregates	97,228	148,528	Redacted
CARE_CURR_TA	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	54,067	2,446	Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	2,163	98	Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ	2,163	954	Redacted



	PERMISSION ONLY: 15+ Male			
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	28,656	98	Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	21,086	1,296	Redacted
CARE_CURR_TA	Sum of Aggregated Age/Sex disaggregates	54,068	2,446	Redacted
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	77,232	64,251	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	3,089	2,570	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	30,120	25,058	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	3,089	2,570	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	40,933	34,053	Redacted
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	77,231	64,251	Redacted
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	81	59	Redacted
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	160	79	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment	36	59	Redacted



	(WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole			
CARE_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	45	72	Redacted
CARE_SITE	Sum of Numerator Site Support Type disaggregates	81	131	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	71	79	Redacted
CARE_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	89	95	Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	160	174	Redacted
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	11,347	11,140	Redacted
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	22,694	22,279	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the	5,574	2,713	Redacted



	reporting period			
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	6,632	3,191	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	33	33	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	160	174	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	12	12	Redacted
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	21	21	Redacted
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	33	33	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	71	79	Redacted
TB_ARTSITE	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic	89	95	Redacted

	management units			
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	160	174	Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	11,479	6,848	Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	14,516	7,226	Redacted
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	58,572	89,475	Redacted
TX_CURR_DSD	Age/Sex: <1 Male	732	1,634	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Male	1,099	2,451	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Male	732	1,634	Redacted
TX_CURR_DSD	Age/Sex: 15+ Male	22,403	22,563	Redacted
TX_CURR_DSD	Age/Sex: <1 Female	837	1,867	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Female	1,099	2,451	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Female	732	1,634	Redacted
TX_CURR_DSD	Age/Sex: 15+ Female	30,937	55,241	Redacted
TX_CURR_DSD	Sum of age/sex disaggregates	5,231	11,671	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	2,616	5,835	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	2,616	5,835	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	5,232	11,670	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	5,232	11,670	Redacted
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	58,572	76,845	Redacted
TX_CURR_NGI	Age/Sex: <1 Male	732	811	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Male	1,099	1,217	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Male	732	811	Redacted
TX_CURR_NGI	Age/Sex: 15+ Male	22,403	29,842	Redacted
TX_CURR_NGI	Age/Sex: <1 Female	837	927	Redacted



TX_CURR_NGI	Age/Sex: 1-4 Female	1,099	1,217	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Female	732	811	Redacted
TX_CURR_NGI	Age/Sex: 15+ Female	30,937	41,210	Redacted
TX_CURR_NGI	Sum of Age/Sex disaggregates	58,571	76,846	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	2,616	2,896	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	2,616	2,896	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	5,232	5,792	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	5,232	5,792	Redacted
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	32,571	1,473	Redacted
TX_CURR_TA	Age/Sex: <1 Male	558	27	Redacted
TX_CURR_TA	Age/Sex: 1-4 Male	837	40	Redacted
TX_CURR_TA	Age/Sex: 5-14 Male	558	27	Redacted
TX_CURR_TA	Age/Sex: 15+ Male	12,006	372	Redacted
TX_CURR_TA	Age/Sex: <1 Female	638	31	Redacted
TX_CURR_TA	Age/Sex: 1-4 Female	837	40	Redacted
TX_CURR_TA	Age/Sex: 5-14 Female	558	27	Redacted
TX_CURR_TA	Age/Sex: 15+ Female	16,579	910	Redacted
TX_CURR_TA	Sum of Age/Sex disaggregations	3,986	192	Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Male	1,993	96	Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Female	1,993	96	Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex <15	3,986	192	Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	3,986	192	Redacted
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	33	33	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	33	33	Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	38,616	34,087	Redacted

TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	836	845	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	2,198	2,223	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	14,372	8,596	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <1 Female	923	934	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	2,198	2,223	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	19,847	21,045	Redacted
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	38,615	34,087	Redacted
TX_NEW_DSD	Pregnancy status	8,809	4,067	Redacted
TX_NEW_DSD	Breastfeeding status	5,133	4,446	Redacted
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	31,286	19,651	Redacted
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	31,286	23,119	Redacted
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	81	131	Redacted
TX_SITE	Total number of PEPFAR-supported ART sites	160	174	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	36	59	Redacted



TX_SITE	By support type: Technical Assistance (TA-only): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	45	72	Redacted
TX_SITE	Sum of Numerator Site Support Type disaggregates	81	131	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	71	79	Redacted
TX_SITE	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites	89	95	Redacted
TX_SITE	Sum of Denominator Site Support Type disaggregates	160	174	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	70	85	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	70	85	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	70	85	Redacted
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	75	200	Redacted
HRH_PRE	By Graduates: Nurses	75	0	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	75	200	Redacted
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	273	293	Redacted
FPINT_SITE_DSD	Total number of PEPFAR-supported	690	812	Redacted



	HIV service delivery points: PMTCT, Care and Treatment			
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	127	138	Redacted
FPINT_SITE_DSD	By site support type: Technical Assistance-only (TA): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	146	155	Redacted
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	273	293	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	356	400	Redacted
FPINT_SITE_DSD	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported HIV service delivery points	334	412	Redacted
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	690	812	Redacted
FPINT_SITE_DSD	Service delivery type: Clinical	273	293	Redacted
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	273	293	Redacted
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	160	174	Redacted



QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	160	174	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	71	79	Redacted
QI_SITE	By site support type: Technical Assistance-only (TA): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	89	95	Redacted
QI_SITE	Sum of Numerator Site Support Type disaggregates	160	174	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	71	79	Redacted
QI_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	89	95	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	160	174	Redacted
TB_SCREEN_DSD	The number of PLHIV who were screened for TB symptoms at the last	77,783	142,587	Redacted



	clinical visit to an HIV care facility during the reporting period			
TB_SCREEN_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	97,229	148,528	Redacted

Implementing Mechanism Details

Mechanism ID: 14753	Mechanism Name: Measure Evaluation- OVC
Funding Agency: USAID	Procurement Type: Grant
Prime Partner Name: University of North Carolina at Chapel Hill, Carolina Population Center	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities



Budget Code Information

Mechanism ID: 14753			
Mechanism Name: Measure Evaluation- OVC			
Prime Partner Name: University of North Carolina at Chapel Hill, Carolina Population Center			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14751	Mechanism Name: Ecohealth Project
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Gorongosa National Park	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)
 Child Survival Activities
 Safe Motherhood
 Family Planning

Budget Code Information

Mechanism ID: 14751			
Mechanism Name: Ecohealth Project			
Prime Partner Name: Gorongosa National Park			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVAB	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	1	
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	1	



PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	2,226	0
PP_PREV_DSD	Age/sex: 10-14 Male	174	0
PP_PREV_DSD	Age/sex: 15-19 Male	267	0
PP_PREV_DSD	Age/sex: 20-24 Male	136	0
PP_PREV_DSD	Age/sex: 25-49 Male	118	0
PP_PREV_DSD	Age/sex: 50+ Male	16	0
PP_PREV_DSD	Age/sex: 10-14 Female	434	0
PP_PREV_DSD	Age/sex: 15-19 Female	721	0
PP_PREV_DSD	Age/sex: 20-24 Female	323	0
PP_PREV_DSD	Age/sex: 25-49 Female	38	0
PP_PREV_DSD	Age/sex: 50+ Female	0	0
PP_PREV_DSD	Sum of Age/Sex disaggregates	2,227	0

Implementing Mechanism Details

Mechanism ID: 14748	Mechanism Name: UNICEF Umbrella Grant
Funding Agency: USAID	Procurement Type: Grant
Prime Partner Name: United Nations Children's Fund	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 2,252,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	2,252,000

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	100,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: GBV	50,000
Focus Area:	Post GBV Care
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

Child Survival Activities

Safe Motherhood

Family Planning



Budget Code Information

Mechanism ID: 14748			
Mechanism Name: UNICEF Umbrella Grant			
Prime Partner Name: United Nations Children's Fund			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	2,252,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14739	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14735	Mechanism Name: Project Search
Funding Agency: USAID	Procurement Type: Umbrella Agreement
Prime Partner Name: Johns Hopkins University Bloomberg School of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Approved



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 14735			
Mechanism Name: Project Search			
Prime Partner Name: Johns Hopkins University Bloomberg School of Public Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14732	Mechanism Name: (ASPIRES) Accelerating Strategies for Practical Innovation & Research in Economic Strengthening
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Approved



Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Safe Motherhood
- Family Planning

Budget Code Information

Mechanism ID:	14732		
Mechanism Name:	(ASPIRES) Accelerating Strategies for Practical Innovation & Research		
Prime Partner Name:	in Economic Strengthening		
	FHI 360		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0

Implementing Mechanism Indicator Information

Approved



(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14715	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14670	Mechanism Name: Strengthening Health and Social Service System
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Foundation for Community Development, Mozambique	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 550,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	550,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	350,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information



Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 14670			
Mechanism Name: Strengthening Health and Social Service System			
Prime Partner Name: Foundation for Community Development, Mozambique			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	215,001	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	244,998	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	90,001	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14652	Mechanism Name: Health Management Twinning
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Columbia University Mailman School of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Approved



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Workplace Programs

Budget Code Information

Mechanism ID: 14652			
Mechanism Name: Health Management Twinning			
Prime Partner Name: Columbia University Mailman School of Public Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14648	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14647	TBD: Yes
REDACTED	

Implementing Mechanism Details



Mechanism ID: 14646	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14645	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14644	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14643	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14641	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14640	Mechanism Name: Children's Media
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Save the Children US	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Approved



Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

Associação dos Deficientes de Moçambique (ADEMO)	Rede Contra o Abuso de Menores (Rede CAME)	
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Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 14640			
Mechanism Name: Children's Media			
Prime Partner Name: Save the Children US			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Approved



Mechanism ID: 14639	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 14598	Mechanism Name: GOALS Training
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Futures Group	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

TB

Budget Code Information



Mechanism ID: 14598			
Mechanism Name: GOALS Training			
Prime Partner Name: Futures Group			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 14597	Mechanism Name: DevResults
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: DevResults	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 14597			
Mechanism Name: DevResults			
Prime Partner Name: DevResults			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13784		Mechanism Name: INS	
Funding Agency: HHS/CDC		Procurement Type: Cooperative Agreement	
Prime Partner Name: Instituto Nacional de Saúde			
Agreement Start Date: Redacted		Agreement End Date: Redacted	
TBD: No		New Mechanism: No	
Global Fund / Multilateral Engagement: No			
G2G: Yes		Managing Agency: HHS/CDC	

Total All Funding Sources: 3,614,410		Total Mechanism Pipeline: Redacted	
Applied Pipeline Amount: 0			
FY 2013 Burn Rate: Redacted			
Funding Source		Funding Amount	
GHP-State		3,614,410	



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	819,000
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	13784		
Mechanism Name:	INS		
Prime Partner Name:	Instituto Nacional de Saúde		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	220,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	164,600	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	274,980	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	1,096,765	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	389,000	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	75,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	520,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	874,065	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	10	10	Redacted
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	0	0	Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	10	10	Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	10	10	Redacted

Implementing Mechanism Details

Mechanism ID: 13782	Mechanism Name: Improved Reproductive Health and Rights Services for Most at Risk Populations in Tete
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: International Center for Reproductive Health, Mozambique	

Approved



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

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Mobile Population
TB
Workplace Programs
Family Planning

Budget Code Information

Mechanism ID:	13782		
Mechanism Name:	Improved Reproductive Health and Rights Services for Most at Risk Populations in Tete		
Prime Partner Name:	International Center for Reproductive Health, Mozambique		
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	1	
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	1	
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	9,351	0
PP_PREV_DSD	Age/sex: 10-14 Male	729	0
PP_PREV_DSD	Age/sex: 15-19 Male	1,122	0
PP_PREV_DSD	Age/sex: 20-24 Male	570	0
PP_PREV_DSD	Age/sex: 25-49 Male	496	0
PP_PREV_DSD	Age/sex: 50+ Male	65	0
PP_PREV_DSD	Age/sex: 10-14 Female	1,824	0
PP_PREV_DSD	Age/sex: 15-19 Female	3,030	0
PP_PREV_DSD	Age/sex: 20-24 Female	1,356	0
PP_PREV_DSD	Age/sex: 25-49 Female	159	0
PP_PREV_DSD	Age/sex: 50+ Female	0	0
PP_PREV_DSD	Sum of Age/Sex disaggregates	9,351	0
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results	3,345	0



	during the past 12 months		
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	3,345	0
GEND_GBV_DSD	Number of people receiving post-GBV care	100	100
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	1	
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	1	
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	1	
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	1	
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	1	
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	1	

Implementing Mechanism Details

Mechanism ID: 13776	Mechanism Name: CCS
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Center for Collaboration in Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 15,694,451	Total Mechanism Pipeline: Redacted



Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	15,694,451

Sub Partner Name(s)

DDS subgrants Inhambane	Maputo Central Hospital	Maputo Health Science Institute
Provincial Directorate of Health, Inhambane	Provincial Directorate of Health, Maputo	

Cross-Cutting Budget Attribution(s)

Human Resources for Health	641,730
Key Populations: FSW	128,346
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Gender: Gender Equality	256,692
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Focus Area:	Equity in HIV prevention, care, treatment and support
Food and Nutrition: Policy, Tools, and Service Delivery	128,346
Motor Vehicles: Purchased	319,000



Key Issues

Child Survival Activities

TB

Family Planning

Budget Code Information

Mechanism ID: 13776			
Mechanism Name: CCS			
Prime Partner Name: Center for Collaboration in Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	2,230,045	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	81,404	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	230,347	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	751,349	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	1,779,938	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	9,386,132	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	1,235,236	0

Implementing Mechanism Indicator Information



Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	502	533	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	105	107	Redacted
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	69	72	Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	69	72	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	39	39	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	109	115	Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	69	72	Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	87	92	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	44	58	Redacted
PMTCT_ARV_DS D	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	7,411	6,193	Redacted
PMTCT_ARV_DS D	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	7,537	5,633	Redacted

PMTCT_ARV_DS D	Life-long ART (including Option B+)	5,446	6,069	Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	4,705	4,019	Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	741	1,723	Redacted
PMTCT_ARV_DS D	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,965	124	Redacted
PMTCT_ARV_DS D	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_DS D	Sum of Regimen Type disaggregates	7,411	6,193	Redacted
PMTCT_ARV_DS D	Sum of New and Current disaggregates	5,446	5,742	Redacted
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	7,411	6,341	Redacted
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	7,537	6,449	Redacted
PMTCT_ARV_NGI	Life-long ART (including Option B+)	5,446	5,831	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	4,705	4,880	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	741	951	Redacted
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,965	510	Redacted



PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_NGI	Sum of Regimen disaggregates	7,411	6,341	Redacted
PMTCT_ARV_NGI	Sum of New and Current disaggregates	5,446	5,831	Redacted
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	65	69	Redacted
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	109	115	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	65	69	Redacted
PMTCT_SITE	Sum of Numerator Support Type disaggregates	65	69	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	109	115	Redacted
PMTCT_SITE	Sum of Denominator Support Type disaggregates	109	115	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	56,485	58,269	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	57,815	58,269	Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	56,485	57,925	Redacted
PMTCT_STAT_NG	Number of new ANC and L&D clients	57,815	57,925	Redacted



I				
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	254,179	309,262	Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	254,179	318,526	Redacted
GEND_GBV_DSD	Number of people receiving post-GBV care	760	1,000	Redacted
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	132,357	147,181	Redacted
C2.1.D_DSD	By Age: <15	10,718	11,135	Redacted
C2.1.D_DSD	By Age: 15+	121,639	136,046	Redacted
C2.1.D_DSD	Sum of Age disaggregates	132,357	147,181	Redacted
C2.1.D_DSD	By Sex: Female	76,767	85,365	Redacted
C2.1.D_DSD	By Sex: Male	55,590	61,816	Redacted
C2.1.D_DSD	Sum of Sex disaggregates	132,357	147,181	Redacted
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	132,357	147,181	Redacted
C2.1.D_NGI	By Age: <15	10,718	11,135	Redacted
C2.1.D_NGI	By Age: 15+	121,639	136,046	Redacted
C2.1.D_NGI	Sum of Age disaggregates	132,357	147,181	Redacted
C2.1.D_NGI	By Sex: Female	76,767	85,365	Redacted
C2.1.D_NGI	By Sex: Male	55,590	61,816	Redacted
C2.1.D_NGI	Sum of Sex disaggregates	132,357	147,181	Redacted
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	105,885	141,293	Redacted
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	132,357	147,181	Redacted
CARE_CURR_DS	Number of HIV positive adults and	132,356	166,981	Redacted



D	children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load			
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	5,294	6,679	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	51,619	65,122	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	5,294	6,679	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	70,149	88,500	Redacted
CARE_CURR_DS D	Sum of Aggregated Age/Sex disaggregates	132,356	166,980	Redacted
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	48,334	59,489	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	1,933	2,379	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	18,850	23,201	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	1,933	2,379	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	25,617	31,529	Redacted
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	48,333	59,488	Redacted
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	34	54	Redacted
CARE_SITE	Total number of PEPFAR supported	69	72	Redacted



	sites providing clinical care services			
CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	34	54	Redacted
CARE_SITE	Sum of Numerator Site Support Type disaggregates	34	54	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	69	72	Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	69	72	Redacted
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	9,926	12,524	Redacted
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	19,854	25,047	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	3,335	3,688	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	3,923	4,338	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB	23	23	Redacted



	basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period			
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	69	72	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	23	23	Redacted
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	23	23	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	23	23	Redacted
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	23	23	Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	6,183	5,980	Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	7,537	6,309	Redacted
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	79,732	100,591	Redacted
TX_CURR_DSD	Age/Sex: <1 Male	904	1,837	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Male	1,355	2,755	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Male	904	1,837	Redacted
TX_CURR_DSD	Age/Sex: 15+ Male	30,776	25,366	Redacted
TX_CURR_DSD	Age/Sex: <1 Female	1,033	2,099	Redacted



TX_CURR_DSD	Age/Sex: 1-4 Female	1,355	2,755	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Female	904	1,837	Redacted
TX_CURR_DSD	Age/Sex: 15+ Female	42,500	62,104	Redacted
TX_CURR_DSD	Sum of age/sex disaggregates	6,455	13,120	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <1 Male	904	1,837	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <1 Female	1,033	2,099	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	3,228	6,560	Redacted
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	30,776	25,366	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	3,228	6,560	Redacted
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	42,500	62,104	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	6,456	13,120	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	73,276	87,470	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	79,732	100,590	Redacted
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	79,732	88,663	Redacted
TX_CURR_NGI	Age/Sex: <1 Male	904	939	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Male	1,355	1,409	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Male	904	939	Redacted
TX_CURR_NGI	Age/Sex: 15+ Male	30,776	34,421	Redacted
TX_CURR_NGI	Age/Sex: <1 Female	1,033	1,073	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Female	1,355	1,409	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Female	904	939	Redacted
TX_CURR_NGI	Age/Sex: 15+ Female	42,500	47,534	Redacted
TX_CURR_NGI	Sum of Age/Sex disaggregates	79,731	88,663	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <1 Male	904	939	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <1 Female	1,033	1,073	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	3,228	3,354	Redacted
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	30,776	34,421	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	3,228	3,354	Redacted
TX_CURR_NGI	Aggregated Age/Sex: 15+ Female	42,500	47,534	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex	79,732	88,663	Redacted



	disaggregates			
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	6,456	6,708	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	73,276	81,955	Redacted
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	21	21	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	21	21	Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	24,168	32,084	Redacted
TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	371	795	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	976	2,093	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	9,330	8,091	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <1 Female	410	879	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	976	2,093	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	12,885	19,808	Redacted
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	24,167	32,085	Redacted
TX_NEW_DSD	Pregnancy status	4,705	4,019	Redacted
TX_NEW_DSD	Breastfeeding status	3,332	4,185	Redacted
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	13,912	13,704	Redacted
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and	16,367	16,122	Redacted



	those lost to follow-up			
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	34	54	Redacted
TX_SITE	Total number of PEPFAR-supported ART sites	69	72	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	25	36	Redacted
TX_SITE	Sum of Numerator Site Support Type disaggregates	25	36	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	69	72	Redacted
TX_SITE	Sum of Denominator Site Support Type disaggregates	69	72	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	44	58	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	44	58	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	44	58	Redacted
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	0	60	Redacted
HRH_PRE	By Graduates: Nurses	0	60	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	0	60	Redacted
FPINT_SITE_DSD	Number of service delivery points	108	112	Redacted



	supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services			
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	308	344	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	108	112	Redacted
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	108	112	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	308	344	Redacted
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	308	344	Redacted
FPINT_SITE_DSD	Service delivery type: Clinical	108	112	Redacted
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	108	112	Redacted
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	69	72	Redacted
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	69	72	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of	69	72	Redacted



	PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months			
QI_SITE	Sum of Numerator Site Support Type disaggregates	69	72	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	69	72	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	69	72	Redacted
TB_SCREEN_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	105,885	160,301	Redacted
TB_SCREEN_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	132,356	166,981	Redacted

Implementing Mechanism Details

Mechanism ID: 13764	Mechanism Name: Integrated Health Social Marketing
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Population Services International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:



Total All Funding Sources: 2,099,335	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	2,099,335

Sub Partner Name(s)

AMODEFA or ESTAMOS	Mahlahle	Pact, Inc.
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Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	350,000
Water	300,000
Gender: Gender Equality	250,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Condom programming	900,000
Economic Strengthening	25,000

Key Issues

Malaria (PMI)
 Child Survival Activities
 Mobile Population
 Safe Motherhood
 TB



Workplace Programs
Family Planning

Budget Code Information

Mechanism ID: 13764			
Mechanism Name: Integrated Health Social Marketing			
Prime Partner Name: Population Services International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	350,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	450,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	1,080,077	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	109,629	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	109,629	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	6,660	0
PP_PREV_DSD	Age/sex: 10-14 Male	519	0
PP_PREV_DSD	Age/sex: 15-19 Male	800	0



PP_PREV_DSD	Age/sex: 20-24 Male	407	0
PP_PREV_DSD	Age/sex: 25-49 Male	353	0
PP_PREV_DSD	Age/sex: 50+ Male	47	0
PP_PREV_DSD	Age/sex: 10-14 Female	1,299	0
PP_PREV_DSD	Age/sex: 15-19 Female	2,158	0
PP_PREV_DSD	Age/sex: 20-24 Female	965	0
PP_PREV_DSD	Age/sex: 25-49 Female	114	0
PP_PREV_DSD	Age/sex: 50+ Female	0	0
PP_PREV_DSD	Sum of Age/Sex disaggregates	6,662	0

Implementing Mechanism Details

Mechanism ID: 13668	Mechanism Name: ARIEL
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Fundacao ARIEL Contra a SIDA Pediatrica	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 21,842,103	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	21,842,103

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	696,641
Key Populations: FSW	139,328
Focus Area:	Implementation of core HIV prevention interventions



	for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Training of health workers and community outreach workers
Gender: Gender Equality	278,656
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Implementation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Food and Nutrition: Policy, Tools, and Service Delivery	139,328
Gender: GBV	1
Focus Area:	GBV Prevention
Focus Area:	Post GBV Care
Economic Strengthening	150,000
Motor Vehicles: Purchased	420,090

Key Issues

Child Survival Activities

TB

Family Planning



Budget Code Information

Mechanism ID: 13668			
Mechanism Name: ARIEL			
Prime Partner Name: Fundacao ARIEL Contra a SIDA Pediatrica			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	4,068,472	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	236,726	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	89,307	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	486,105	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	1,501,944	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	2,455,175	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	11,503,296	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	1,501,078	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning
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				Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	221	235	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	184	185	Redacted
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	85	90	Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	85	90	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	59	59	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	221	235	Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	85	90	Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	177	188	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	52	66	Redacted
PMTCT_ARV_DS D	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	11,045	9,262	Redacted
PMTCT_ARV_DS D	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	11,485	10,085	Redacted
PMTCT_ARV_DS D	Life-long ART (including Option B+)	7,380	9,077	Redacted
PMTCT_ARV_DS	Sub-Disag of Life-long ART: Newly	6,275	6,094	Redacted



D	initiated on treatment during the current pregnancy			
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	1,105	2,612	Redacted
PMTCT_ARV_DS D	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	3,665	185	Redacted
PMTCT_ARV_DS D	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_DS D	Sum of Regimen Type disaggregates	11,045	9,262	Redacted
PMTCT_ARV_DS D	Sum of New and Current disaggregates	7,380	8,706	Redacted
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	11,045	10,131	Redacted
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	11,485	10,541	Redacted
PMTCT_ARV_NGI	Life-long ART (including Option B+)	7,380	8,611	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	6,275	7,091	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	1,105	1,520	Redacted
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	3,665	1,520	Redacted
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_NGI	Sum of Regimen disaggregates	11,045	10,131	Redacted



PMTCT_ARV_NGI	Sum of New and Current disaggregates	7,380	8,611	Redacted
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	133	140	Redacted
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	221	235	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	133	140	Redacted
PMTCT_SITE	Sum of Numerator Support Type disaggregates	133	140	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	221	235	Redacted
PMTCT_SITE	Sum of Denominator Support Type disaggregates	221	235	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	100,670	104,949	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	103,039	104,949	Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	100,670	103,943	Redacted
PMTCT_STAT_NG I	Number of new ANC and L&D clients	103,039	103,943	Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their	487,111	579,280	Redacted

	test results during the past 12 months			
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	487,111	534,792	Redacted
GEND_GBV_DSD	Number of people receiving post-GBV care	336	336	Redacted
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	129,509	145,451	Redacted
C2.1.D_DSD	By Age: <15	13,136	14,173	Redacted
C2.1.D_DSD	By Age: 15+	116,373	131,278	Redacted
C2.1.D_DSD	Sum of Age disaggregates	129,509	145,451	Redacted
C2.1.D_DSD	By Sex: Female	75,116	84,361	Redacted
C2.1.D_DSD	By Sex: Male	54,393	61,090	Redacted
C2.1.D_DSD	Sum of Sex disaggregates	129,509	145,451	Redacted
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	129,509	145,451	Redacted
C2.1.D_NGI	By Age: <15	13,136	14,173	Redacted
C2.1.D_NGI	By Age: 15+	116,373	131,278	Redacted
C2.1.D_NGI	Sum of Age disaggregates	129,509	145,451	Redacted
C2.1.D_NGI	By Sex: Female	75,116	84,361	Redacted
C2.1.D_NGI	By Sex: Male	54,393	61,090	Redacted
C2.1.D_NGI	Sum of Sex disaggregates	129,509	145,451	Redacted
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	103,607	139,634	Redacted
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	129,509	145,451	Redacted
CARE_CURR_DS D	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO	129,508	226,919	Redacted



	staging) OR CD4 count OR viral load			
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	5,181	9,076	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	50,508	88,499	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	5,181	9,076	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	68,639	120,267	Redacted
CARE_CURR_DS D	Sum of Aggregated Age/Sex disaggregates	129,509	226,918	Redacted
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	61,099	99,461	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	2,444	3,978	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	23,828	38,789	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	2,444	3,978	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	32,382	52,715	Redacted
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	61,098	99,460	Redacted
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	43	68	Redacted
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	85	90	Redacted
CARE_SITE	By site support type: Direct Service	43	68	Redacted



	Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole			
CARE_SITE	Sum of Numerator Site Support Type disaggregates	43	68	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	85	90	Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	85	90	Redacted
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	9,713	17,019	Redacted
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	19,427	34,038	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	3,982	4,294	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	4,684	5,051	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are	28	28	Redacted



	HIV-positive are on ART, during the reporting period			
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	85	90	Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	8,439	11,396	Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	11,485	12,166	Redacted
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	78,017	136,699	Redacted
TX_CURR_DSD	Age/Sex: <1 Male	1,108	2,496	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Male	1,662	3,745	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Male	1,108	2,496	Redacted
TX_CURR_DSD	Age/Sex: 15+ Male	29,443	34,471	Redacted
TX_CURR_DSD	Age/Sex: <1 Female	1,266	2,853	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Female	1,662	3,745	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Female	1,108	2,496	Redacted
TX_CURR_DSD	Age/Sex: 15+ Female	40,661	84,397	Redacted
TX_CURR_DSD	Sum of age/sex disaggregates	7,914	17,831	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	3,957	8,915	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	3,957	8,915	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	7,914	17,830	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	7,914	17,830	Redacted
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	78,017	87,621	Redacted
TX_CURR_NGI	Age/Sex: <1 Male	1,108	1,195	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Male	1,662	1,793	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Male	1,108	1,195	Redacted
TX_CURR_NGI	Age/Sex: 15+ Male	29,443	33,215	Redacted



TX_CURR_NGI	Age/Sex: <1 Female	1,266	1,366	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Female	1,662	1,793	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Female	1,108	1,195	Redacted
TX_CURR_NGI	Age/Sex: 15+ Female	40,661	45,868	Redacted
TX_CURR_NGI	Sum of Age/Sex disaggregates	78,018	87,620	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	3,957	4,269	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	3,957	4,269	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	7,914	8,538	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	7,914	8,538	Redacted
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	25	25	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	25	25	Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	30,549	52,940	Redacted
TX_NEW_DSD	By Age/Sex: <1 Male	688	1,312	Redacted
TX_NEW_DSD	By Age/Sex: <1 Female	760	1,450	Redacted
TX_NEW_DSD	Sum of Age/Sex disaggregates	1,448	2,762	Redacted
TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	688	1,312	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	1,809	3,452	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	11,311	13,350	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <1 Female	760	1,450	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	1,809	3,452	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	15,620	32,685	Redacted
TX_NEW_DSD	Sum of Aggregated Age/Sex	30,549	52,939	Redacted



	disaggregates			
TX_NEW_DSD	Pregnancy status	6,275	6,094	Redacted
TX_NEW_DSD	Breastfeeding status	4,039	6,905	Redacted
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	21,387	20,343	Redacted
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	25,161	23,932	Redacted
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	43	68	Redacted
TX_SITE	Total number of PEPFAR-supported ART sites	85	90	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	32	44	Redacted
TX_SITE	Sum of Numerator Site Support Type disaggregates	32	44	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	85	90	Redacted
TX_SITE	Sum of Denominator Site Support Type disaggregates	85	90	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	52	66	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	52	66	Redacted



LAB_CAP_DSD	Sum of Site Support Type disaggregates	52	66	Redacted
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	30	30	Redacted
HRH_PRE	By Graduates: Nurses	30	30	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	30	30	Redacted
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	174	184	Redacted
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	487	505	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	174	184	Redacted
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	174	184	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	487	505	Redacted
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	487	505	Redacted
FPINT_SITE_DSD	Service delivery type: Clinical	174	184	Redacted
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	174	184	Redacted
QI_SITE	Number of PEPFAR-supported clinical	85	90	Redacted



	service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months			
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	85	90	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	85	90	Redacted
QI_SITE	Sum of Numerator Site Support Type disaggregates	85	90	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	85	90	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	85	90	Redacted
TB_SCREEN_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	103,607	217,842	Redacted
TB_SCREEN_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	129,508	226,919	Redacted



Implementing Mechanism Details

Mechanism ID: 13666	Mechanism Name: Strengthening Partnership, Results, and Innovations in Nutrition Globally (SPRING)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: John Snow, Inc.	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Child Survival Activities

Budget Code Information

Mechanism ID:	13666
Mechanism Name:	Strengthening Partnership, Results, and Innovations in Nutrition
Prime Partner Name:	Globally (SPRING)



John Snow, Inc.			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13661	Mechanism Name: CISM - Manhica Research Center
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Barcelona Centre for International Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 250,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	250,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

Child Survival Activities

Budget Code Information

Mechanism ID: 13661			
Mechanism Name: CISM - Manhica Research Center			
Prime Partner Name: Barcelona Centre for International Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	250,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13654	Mechanism Name: UCM
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Catholic University of Mozambique	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 232,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	232,000

Sub Partner Name(s)



(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	232,000
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	13654		
Mechanism Name:	UCM		
Prime Partner Name:	Catholic University of Mozambique		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	232,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	40	40	Redacted
HRH_PRE	By Graduates: Doctors	40	40	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	40	40	Redacted



Implementing Mechanism Details

Mechanism ID: 13583	Mechanism Name: ICAP TA
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Columbia University Mailman School of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 9,894,447	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	9,894,447

Sub Partner Name(s)

Pathfinder International	Provincial Directorate of Health, Inhambane	Provincial Directorate of Health, Maputo
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	389,821
Gender: GBV	1
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Post GBV Care
Key Populations: FSW	77,964
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Gender: Gender Equality	155,928



Focus Area:	Changing harmful gender norms and promoting positive gender norms
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Focus Area:	Equity in HIV prevention, care, treatment and support
Food and Nutrition: Policy, Tools, and Service Delivery	77,964
Motor Vehicles: Purchased	130,567

Key Issues

- Child Survival Activities
- TB
- Family Planning

Budget Code Information

Mechanism ID: 13583			
Mechanism Name: ICAP TA			
Prime Partner Name: Columbia University Mailman School of Public Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	1,248,427	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	428,421	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	243,451	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	HVCT	926,530	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	2,279,484	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	4,247,045	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	521,089	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	155	164	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	63	74	Redacted
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	89	95	Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	89	95	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	72	72	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	155	164	Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	89	95	Redacted



SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	124	131	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	38	45	Redacted
PMTCT_ARV_DS D	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	6,143	5,760	Redacted
PMTCT_ARV_DS D	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	6,348	5,859	Redacted
PMTCT_ARV_DS D	Life-long ART (including Option B+)	4,300	5,644	Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	3,686	3,820	Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	614	1,637	Redacted
PMTCT_ARV_DS D	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,843	115	Redacted
PMTCT_ARV_DS D	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_DS D	Sum of Regimen Type disaggregates	6,143	5,759	Redacted
PMTCT_ARV_DS D	Sum of New and Current disaggregates	4,300	5,457	Redacted
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	6,143	6,087	Redacted



PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	6,348	6,290	Redacted
PMTCT_ARV_NGI	Life-long ART (including Option B+)	4,300	5,174	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	3,686	4,261	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	614	913	Redacted
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,843	913	Redacted
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_NGI	Sum of Regimen disaggregates	6,143	6,087	Redacted
PMTCT_ARV_NGI	Sum of New and Current disaggregates	4,300	5,174	Redacted
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	93	99	Redacted
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	155	164	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	149,767	145,745	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	153,293	145,745	Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	149,767	154,245	Redacted
PMTCT_STAT_NG I	Number of new ANC and L&D clients	153,293	154,245	Redacted



HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	422,366	457,582	Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	422,366	429,812	Redacted
GEND_GBV_DSD	Number of people receiving post-GBV care	334	500	Redacted
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	54,068	66,768	Redacted
C2.1.D_DSD	By Age: <15	6,617	7,529	Redacted
C2.1.D_DSD	By Age: 15+	47,451	59,239	Redacted
C2.1.D_DSD	Sum of Age disaggregates	54,068	66,768	Redacted
C2.1.D_DSD	By Sex: Female	31,359	38,725	Redacted
C2.1.D_DSD	By Sex: Male	22,709	28,043	Redacted
C2.1.D_DSD	Sum of Sex disaggregates	54,068	66,768	Redacted
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	54,068	66,768	Redacted
C2.1.D_NGI	By Age: <15	6,617	7,529	Redacted
C2.1.D_NGI	By Age: 15+	47,451	59,239	Redacted
C2.1.D_NGI	Sum of Age disaggregates	54,068	66,768	Redacted
C2.1.D_NGI	By Sex: Female	31,359	38,725	Redacted
C2.1.D_NGI	By Sex: Male	22,709	28,043	Redacted
C2.1.D_NGI	Sum of Sex disaggregates	54,068	66,768	Redacted
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	43,254	64,098	Redacted
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	54,068	66,768	Redacted
CARE_CURR_DS D	Number of HIV positive adults and children who received at least one of	54,068	74,594	Redacted

	the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load			
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	2,163	2,984	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	21,086	29,092	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	2,163	2,984	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	28,656	39,535	Redacted
CARE_CURR_DS D	Sum of Aggregated Age/Sex disaggregates	54,068	74,595	Redacted
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	25,201	34,662	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	1,008	1,386	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	9,828	13,518	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	1,008	1,386	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	13,357	18,371	Redacted
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	25,201	34,661	Redacted
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	45	72	Redacted
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	89	95	Redacted

CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	45	72	Redacted
CARE_SITE	Sum of Numerator Site Support Type disaggregates	45	72	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	89	95	Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	89	95	Redacted
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	4,055	5,595	Redacted
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	8,110	11,189	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	3,194	3,133	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	3,757	3,686	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80%	21	21	Redacted

	of registered TB cases who are HIV-positive are on ART, during the reporting period			
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	89	95	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	21	21	Redacted
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	21	21	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	21	21	Redacted
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	21	21	Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	4,749	7,416	Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	6,348	7,819	Redacted
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	32,571	44,936	Redacted
TX_CURR_DSD	Age/Sex: <1 Male	558	821	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Male	837	1,231	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Male	558	821	Redacted
TX_CURR_DSD	Age/Sex: 15+ Male	12,006	11,332	Redacted
TX_CURR_DSD	Age/Sex: <1 Female	638	938	Redacted



TX_CURR_DSD	Age/Sex: 1-4 Female	837	1,231	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Female	558	821	Redacted
TX_CURR_DSD	Age/Sex: 15+ Female	16,579	27,743	Redacted
TX_CURR_DSD	Sum of age/sex disaggregates	3,986	5,863	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	1,993	2,931	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	1,993	2,931	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	3,986	5,862	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	3,986	44,937	Redacted
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	32,571	40,223	Redacted
TX_CURR_NGI	Age/Sex: <1 Male	558	635	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Male	837	953	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Male	558	635	Redacted
TX_CURR_NGI	Age/Sex: 15+ Male	12,006	14,988	Redacted
TX_CURR_NGI	Age/Sex: <1 Female	638	726	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Female	837	953	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Female	558	635	Redacted
TX_CURR_NGI	Age/Sex: 15+ Female	16,579	20,698	Redacted
TX_CURR_NGI	Sum of Age/Sex disaggregates	32,571	40,223	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	1,993	2,268	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	1,993	2,268	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	3,986	4,536	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	3,986	4,536	Redacted
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	21	21	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	21	21	Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	12,599	17,372	Redacted

TX_NEW_DSD	By Age/Sex: <1 Male	432	431	Redacted
TX_NEW_DSD	By Age/Sex: <1 Female	477	476	Redacted
TX_NEW_DSD	Sum of Age/Sex disaggregates	909	907	Redacted
TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	432	431	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	1,136	1,133	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	4,337	4,381	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <1 Female	477	476	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	1,136	1,133	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	5,990	10,725	Redacted
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	12,599	17,372	Redacted
TX_NEW_DSD	Pregnancy status	620	3,820	Redacted
TX_NEW_DSD	Breastfeeding status	1,549	2,266	Redacted
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	11,410	9,968	Redacted
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	13,423	11,727	Redacted
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	45	72	Redacted
TX_SITE	Total number of PEPFAR-supported ART sites	89	95	Redacted
TX_SITE	By support type: Direct Service Delivery	33	48	Redacted



	(DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation			
TX_SITE	Sum of Numerator Site Support Type disaggregates	33	48	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	89	95	Redacted
TX_SITE	Sum of Denominator Site Support Type disaggregates	89	95	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	38	82	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	38	82	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	38	82	Redacted
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	146	155	Redacted
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	334	412	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	146	155	Redacted
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	146	155	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of	334	412	Redacted



	PEPFAR-supported HIV service delivery points			
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	334	412	Redacted
FPINT_SITE_DSD	Service delivery type: Clinical	146	155	Redacted
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	146	155	Redacted
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	89	95	Redacted
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	89	95	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	89	95	Redacted
QI_SITE	Sum of Numerator Site Support Type disaggregates	89	95	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	89	95	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	89	95	Redacted
TB_SCREEN_DSD	The number of PLHIV who were	43,254	71,610	Redacted



	screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period			
TB_SCREEN_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	54,068	74,594	Redacted

Implementing Mechanism Details

Mechanism ID: 13510	Mechanism Name: HIV Prevention for Most-at-Risk Populations (MARPS) - GHC
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Global Health Communications	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 73,851	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	73,851

Sub Partner Name(s)

TBD	UNODC	
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Cross-Cutting Budget Attribution(s)

Key Populations: FSW	73,851
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on



	sexual prevention
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients
Focus Area:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
Focus Area:	Monitoring and evaluation of SW programs
Gender: GBV	1
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information

Key Issues

Mobile Population

Budget Code Information

Mechanism ID:	13510		
Mechanism Name:	HIV Prevention for Most-at-Risk Populations (MARPS) - GHC		
Prime Partner Name:	Global Health Communications		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	29,540	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	44,311	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	3	3	Redacted
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	3	3	Redacted
KP_PREV_DSD	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	126	1,748	Redacted
KP_PREV_DSD	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	126	1,598	Redacted
KP_PREV_DSD	By key population type: Males who inject drugs (Male PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	0	135	Redacted
KP_PREV_DSD	By key population type: Females who inject drugs (Female PWID) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	0	15	Redacted



Implementing Mechanism Details

Mechanism ID: 13434	Mechanism Name: HIV Prevention for Most-at-Risk Populations (MARPS) - PSI
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Population Services International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

AMIMO	Pathfinder International	
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Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	13434
Mechanism Name:	HIV Prevention for Most-at-Risk Populations (MARPS) - PSI
Prime Partner Name:	Population Services International

Approved



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13413	Mechanism Name: Youth:Work
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: International Youth Foundation	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Safe Motherhood



Workplace Programs
Family Planning

Budget Code Information

Mechanism ID: 13413			
Mechanism Name: Youth:Work			
Prime Partner Name: International Youth Foundation			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	270	0
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	1,080	0
OVC_SERV_DSD	Sex: Male	540	0
OVC_SERV_DSD	Sex: Female	540	0
OVC_SERV_DSD	Sum of Sex disaggregates	1,080	0

Implementing Mechanism Details

Mechanism ID: 13382	TBD: Yes
REDACTED	



Implementing Mechanism Details

Mechanism ID: 13313	Mechanism Name: National Public Health Reference Laboratory
Funding Agency: State/AF	Procurement Type: USG Core
Prime Partner Name: Regional Procurement Support Office/Frankfurt	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 50,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 8,794,000	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	50,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	13313		
Mechanism Name:	National Public Health Reference Laboratory		
Prime Partner Name:	Regional Procurement Support Office/Frankfurt		
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Governance and Systems	HLAB	50,000	0
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Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13275	Mechanism Name: ICAP Capacity Building Zambia
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Columbia University Mailman School of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 12,079,462	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	12,079,462

Sub Partner Name(s)

Pathfinder International	Zambia Provincial Health Directorate	
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	676,304
Motor Vehicles: Purchased	130,567
Key Populations: FSW	135,261



Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Gender: Gender Equality	270,522
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Focus Area:	Equity in HIV prevention, care, treatment and support
Food and Nutrition: Policy, Tools, and Service Delivery	135,261
Gender: GBV	1
Focus Area:	GBV Prevention
Focus Area:	Post GBV Care

Key Issues

Child Survival Activities

TB

Family Planning

Budget Code Information

Mechanism ID: 13275			
Mechanism Name: ICAP Capacity Building Zambezia			
Prime Partner Name: Columbia University Mailman School of Public Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HBHC	1,239,615	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	131,992	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	488,070	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	94,740	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	3,088,823	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	491,417	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	1,785,692	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	4,010,738	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	748,375	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by	57	61	Redacted



	PEPFAR			
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	51	55	Redacted
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	50	55	Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	50	55	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	15	15	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	57	61	Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	50	55	Redacted
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	7	10	Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	46	49	Redacted
PMTCT_ARV_DS D	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	4,878	7,950	Redacted
PMTCT_ARV_DS D	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	5,388	8,086	Redacted
PMTCT_ARV_DS D	Life-long ART (including Option B+)	3,415	7,791	Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	2,927	5,385	Redacted
PMTCT_ARV_DS	Sub-Disag of Life-long ART: Already on	488	2,308	Redacted



D	treatment at the beginning of the current pregnancy			
PMTCT_ARV_DS D	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,463	159	Redacted
PMTCT_ARV_DS D	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_DS D	Sum of Regimen Type disaggregates	4,878	7,950	Redacted
PMTCT_ARV_DS D	Sum of New and Current disaggregates	3,415	7,693	Redacted
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	4,878	6,233	Redacted
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	5,388	6,590	Redacted
PMTCT_ARV_NGI	Life-long ART (including Option B+)	3,415	5,298	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	2,927	4,363	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	488	935	Redacted
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	1,463	935	Redacted
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_NGI	Sum of Regimen disaggregates	4,878	6,233	Redacted
PMTCT_ARV_NGI	Sum of New and Current disaggregates	3,415	5,298	Redacted
PMTCT_SITE	Number of PEPFAR-supported sites	28	32	Redacted



	achieving 90% ARV or ART coverage for HIV+ pregnant women			
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	57	61	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	28	32	Redacted
PMTCT_SITE	Sum of Numerator Support Type disaggregates	28	32	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	57	61	Redacted
PMTCT_SITE	Sum of Denominator Support Type disaggregates	57	61	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	55,427	100,685	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	56,732	100,685	Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	55,427	57,148	Redacted
PMTCT_STAT_NG I	Number of new ANC and L&D clients	56,732	57,148	Redacted
VMMC_CIRC_DS D	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting	31,038	34,073	Redacted



	period			
VMMC_CIRC_DS D	By Age: <1	0	0	Redacted
VMMC_CIRC_DS D	By Age: 1-9	0	0	Redacted
VMMC_CIRC_DS D	By Age: 10-14	12,415	13,629	Redacted
VMMC_CIRC_DS D	By Age: 15-19	9,311	10,222	Redacted
VMMC_CIRC_DS D	By Age: 20-24	6,208	6,815	Redacted
VMMC_CIRC_DS D	By Age: 25-49	2,483	2,726	Redacted
VMMC_CIRC_DS D	By Age: 50+	621	681	Redacted
VMMC_CIRC_DS D	Sum of age disaggregates	31,038	34,073	Redacted
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	31,038	34,073	Redacted
VMMC_CIRC_NGI	By Age: <1	0	0	Redacted
VMMC_CIRC_NGI	By Age: 1-9	0	0	Redacted
VMMC_CIRC_NGI	By Age: 10-14	12,415	13,629	Redacted
VMMC_CIRC_NGI	By Age: 15-19	9,311	10,222	Redacted
VMMC_CIRC_NGI	By Age: 20-24	6,208	6,815	Redacted
VMMC_CIRC_NGI	By Age: 25-49	2,483	2,726	Redacted
VMMC_CIRC_NGI	By Age: 50+	621	681	Redacted
VMMC_CIRC_NGI	Sum of Age disaggregates	31,038	34,073	Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	200,877	316,748	Redacted
HTC_TST_NGI	Number of individuals who received	200,877	260,821	Redacted

	T&C services for HIV and received their test results during the past 12 months			
GEND_GBV_DSD	Number of people receiving post-GBV care	167	1,000	Redacted
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	50,446	67,185	Redacted
C2.1.D_DSD	By Age: <15	9,896	14,248	Redacted
C2.1.D_DSD	By Age: 15+	40,550	52,937	Redacted
C2.1.D_DSD	Sum of Age disaggregates	50,446	67,185	Redacted
C2.1.D_DSD	By Sex: Female	29,259	38,967	Redacted
C2.1.D_DSD	By Sex: Male	21,187	28,218	Redacted
C2.1.D_DSD	Sum of Sex disaggregates	50,446	67,185	Redacted
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	50,446	67,185	Redacted
C2.1.D_NGI	By Age: <15	9,896	14,248	Redacted
C2.1.D_NGI	By Age: 15+	40,550	52,937	Redacted
C2.1.D_NGI	Sum of Age disaggregates	50,446	67,185	Redacted
C2.1.D_NGI	By Sex: Female	29,259	38,967	Redacted
C2.1.D_NGI	By Sex: Male	21,187	28,218	Redacted
C2.1.D_NGI	Sum of Sex disaggregates	50,446	67,185	Redacted
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	40,357	64,497	Redacted
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	50,446	67,185	Redacted
CARE_CURR_DS D	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	50,446	77,332	Redacted
CARE_CURR_DS	Aggregated Age/sex - USE WITH HQ	2,018	3,093	Redacted



D	PERMISSION ONLY: <15 Male			
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	19,674	30,160	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	2,018	3,093	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	26,736	40,986	Redacted
CARE_CURR_DS D	Sum of Aggregated Age/Sex disaggregates	50,446	77,332	Redacted
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	27,881	40,451	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	1,115	1,618	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	10,874	15,776	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	1,115	1,618	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	14,777	21,439	Redacted
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	27,881	40,451	Redacted
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	25	41	Redacted
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	50	55	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV	25	41	Redacted



	received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole			
CARE_SITE	Sum of Numerator Site Support Type disaggregates	25	41	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	50	55	Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	50	55	Redacted
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	3,783	5,800	Redacted
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	7,567	11,600	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	2,449	2,716	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	2,882	3,195	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	7	7	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB	50	55	Redacted



	basic management units			
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	7	7	Redacted
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	7	7	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	50	55	Redacted
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	50	55	Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	3,166	8,513	Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	5,388	8,927	Redacted
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	30,389	46,586	Redacted
TX_CURR_DSD	Age/Sex: <1 Male	835	851	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Male	1,252	1,276	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Male	835	851	Redacted
TX_CURR_DSD	Age/Sex: 15+ Male	10,259	11,748	Redacted
TX_CURR_DSD	Age/Sex: <1 Female	954	972	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Female	1,252	1,276	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Female	835	851	Redacted
TX_CURR_DSD	Age/Sex: 15+ Female	14,168	28,762	Redacted
TX_CURR_DSD	Sum of age/sex disaggregates	5,963	6,077	Redacted



TX_CURR_DSD	Aggregated Age/Sex: <15 Male	2,981	3,038	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	2,981	3,038	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	5,962	6,076	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	5,962	6,076	Redacted
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	30,389	40,473	Redacted
TX_CURR_NGI	Age/Sex: <1 Male	835	1,202	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Male	1,252	1,802	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Male	835	1,202	Redacted
TX_CURR_NGI	Age/Sex: 15+ Male	10,259	13,394	Redacted
TX_CURR_NGI	Age/Sex: <1 Female	954	1,373	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Female	1,252	1,802	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Female	835	1,202	Redacted
TX_CURR_NGI	Age/Sex: 15+ Female	14,168	18,496	Redacted
TX_CURR_NGI	Sum of Age/Sex disaggregates	30,390	40,473	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	2,981	4,292	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	2,981	4,292	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	5,962	8,584	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	5,962	8,584	Redacted
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	7	7	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	7	7	Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	13,940	17,764	Redacted
TX_NEW_DSD	By Age/Sex: <1 Male	947	847	Redacted
TX_NEW_DSD	By Age/Sex: <1 Female	1,047	937	Redacted
TX_NEW_DSD	Sum of Age/Sex disaggregates	1,994	1,784	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15	2,492	1,159	Redacted

	Male			
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	3,761	4,480	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	2,492	1,159	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	5,194	10,967	Redacted
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	13,939	17,765	Redacted
TX_NEW_DSD	Pregnancy status	537	5,385	Redacted
TX_NEW_DSD	Breastfeeding status	1,343	2,317	Redacted
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	11,708	11,560	Redacted
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	13,774	13,600	Redacted
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	19	41	Redacted
TX_SITE	Total number of PEPFAR-supported ART sites	50	55	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	19	28	Redacted
TX_SITE	Sum of Numerator Site Support Type disaggregates	19	28	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of	50	55	Redacted



	PEPFAR-supported ART sites			
TX_SITE	Sum of Denominator Site Support Type disaggregates	50	55	Redacted
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	30	30	Redacted
HRH_PRE	By Graduates: Nurses	30	30	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	30	30	Redacted
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	62	70	Redacted
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	179	222	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	62	70	Redacted
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	62	70	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	179	222	Redacted
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	179	222	Redacted
FPINT_SITE_DSD	Service delivery type: Clinical	62	70	Redacted
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	62	70	Redacted



QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	50	55	Redacted
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	50	55	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	50	55	Redacted
QI_SITE	Sum of Numerator Site Support Type disaggregates	50	55	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	50	55	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	50	55	Redacted
TB_SCREEN_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	40,357	74,239	Redacted
TB_SCREEN_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	50,446	77,332	Redacted



Implementing Mechanism Details

Mechanism ID: 13271	Mechanism Name: Prevenção e Comunicação para Todos (PACTO)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Johns Hopkins University Bloomberg School of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 375,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	375,000

Sub Partner Name(s)

ECOSIDA	Media for Development Trust	University of California at San Francisco
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	300,000
Gender: GBV	1
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	350,000
Focus Area:	Changing harmful gender norms and promoting



	positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

Workplace Programs

Budget Code Information

Mechanism ID:	13271		
Mechanism Name:	Prevenção e Comunicação para Todos (PACTO)		
Prime Partner Name:	Johns Hopkins University Bloomberg School of Public Health		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	75,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	150,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by	10	10



	PEPFAR		
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	10	10
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	35,247	15,756
PP_PREV_DSD	Age/sex: 10-14 Male	2,750	1,229
PP_PREV_DSD	Age/sex: 15-19 Male	4,230	1,891
PP_PREV_DSD	Age/sex: 20-24 Male	2,150	961
PP_PREV_DSD	Age/sex: 25-49 Male	1,869	835
PP_PREV_DSD	Age/sex: 50+ Male	246	110
PP_PREV_DSD	Age/sex: 10-14 Female	6,873	3,073
PP_PREV_DSD	Age/sex: 15-19 Female	11,420	5,105
PP_PREV_DSD	Age/sex: 20-24 Female	5,111	2,285
PP_PREV_DSD	Age/sex: 25-49 Female	598	268
PP_PREV_DSD	Age/sex: 50+ Female	0	0
PP_PREV_DSD	Sum of Age/Sex disaggregates	35,247	15,757

Implementing Mechanism Details

Mechanism ID: 13263	Mechanism Name: UEM Master of Public Health (MPH) and Field Epidemiology & Public Health Laboratory Management (FELTP) Support
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of Eduardo Mondlane	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	

Approved



Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Safe Motherhood
- TB

Budget Code Information

Mechanism ID:	13263		
Mechanism Name:	UEM Master of Public Health (MPH) and Field Epidemiology & Public Health Laboratory Management (FELTP) Support		
Prime Partner Name:	University of Eduardo Mondlane		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget



				Targets
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	19	5	Redacted
HRH_PRE	By Graduates: Other	19	5	Redacted
HRH_PRE	Sum of Graduates disaggregated	19	5	Redacted

Implementing Mechanism Details

Mechanism ID: 13255	Mechanism Name: Community Clinical Health Services Strengthening (COMCHASS)
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 5,386,338	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	5,386,338

Sub Partner Name(s)

Africare	Kulima	Project HOPE
World Relief Corporation		

Cross-Cutting Budget Attribution(s)

Economic Strengthening	1,500,000
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Education	500,000
Food and Nutrition: Policy, Tools, and Service Delivery	500,000
Gender: Gender Equality	1,000,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Implementation
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Monitoring and Evaluation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation
Water	10,000

Key Issues

Malaria (PMI)
 Child Survival Activities
 Safe Motherhood
 TB
 Family Planning

Budget Code Information

Mechanism ID:	13255
Mechanism Name:	Community Clinical Health Services Strengthening (COMCHASS)
Prime Partner Name:	FHI 360



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	825,932	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	3,850,369	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	580,001	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	130,036	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	54	54
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	54	54
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	23,753	23,538
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	95,023	94,149
OVC_SERV_DSD	Sex: Male	47,511	47,074
OVC_SERV_DSD	Sex: Female	47,511	47,074
OVC_SERV_DSD	Sum of Sex disaggregates	95,022	94,148

Implementing Mechanism Details

Mechanism ID: 13214	Mechanism Name: Fortalecimento dos Sistemas de Saúde e Acção Social (FORSSAS)
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Approved



Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Deloitte Consulting Limited	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

Total All Funding Sources: 4,862,374	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	4,862,374

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	1,000,000
Motor Vehicles: Leased	15,000

Key Issues

Malaria (PMI)
Child Survival Activities
Safe Motherhood
TB
Family Planning

Budget Code Information

Mechanism ID:	13214
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Mechanism Name:	Fortalecimento dos Sistemas de Saúde e Acção Social (FORSSAS)		
Prime Partner Name:	Deloitte Consulting Limited		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	2,700,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	2,162,374	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	55	90
HRH_PRE	By Graduates: Social service workers	30	90
HRH_PRE	By Graduates: Other	25	0
HRH_PRE	Sum of Graduates disaggregated	55	90
SC_TRAIN	Number of individuals who received competency-based, certificate or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities	29	29

Implementing Mechanism Details

Mechanism ID: 13212	Mechanism Name: HIVQUAL
Funding Agency: HHS/HRSA	Procurement Type: Cooperative Agreement
Prime Partner Name: New York AIDS Institute	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No

Approved



Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 30,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	30,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	30,000
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	13212		
Mechanism Name:	HIVQUAL		
Prime Partner Name:	New York AIDS Institute		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	30,000	0

Implementing Mechanism Indicator Information

(No data provided.)



Implementing Mechanism Details

Mechanism ID: 13206		Mechanism Name: EGPAF CB	
Funding Agency: HHS/CDC		Procurement Type: Cooperative Agreement	
Prime Partner Name: Elizabeth Glaser Pediatric AIDS Foundation			
Agreement Start Date: Redacted		Agreement End Date: Redacted	
TBD: No		New Mechanism: No	
Global Fund / Multilateral Engagement: No			
G2G: No		Managing Agency:	
Total All Funding Sources: 0		Total Mechanism Pipeline: Redacted	
Applied Pipeline Amount: 0			
FY 2013 Burn Rate: Redacted			
Funding Source		Funding Amount	
GHP-State		0	

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	13206		
Mechanism Name:	EGPAF CB		
Prime Partner Name:	Elizabeth Glaser Pediatric AIDS Foundation		
Strategic Area	Budget Code	Planned Amount	On Hold Amount

Approved



Treatment	HTXS	0	0
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Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13194	Mechanism Name: UCSF PP
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of California at San Francisco	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 701,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	701,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Condom programming	701,000
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Key Issues

Family Planning



Budget Code Information

Mechanism ID:	13194		
Mechanism Name:	UCSF PP		
Prime Partner Name:	University of California at San Francisco		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	145,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	373,900	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	182,100	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13160	Mechanism Name: DPS Zambezia Province
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Provincial Directorate of Health, Zambezia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC
Total All Funding Sources: 250,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	250,000

Approved



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)
Child Survival Activities
Safe Motherhood
TB
Family Planning

Budget Code Information

Mechanism ID: 13160			
Mechanism Name: DPS Zambezia Province			
Prime Partner Name: Provincial Directorate of Health, Zambezia			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	250,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 13022	Mechanism Name: Clinical Services System Strengthening in Niassa (CHASS Niassa)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	

Approved



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

Total All Funding Sources: 3,158,645	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	3,158,645

Sub Partner Name(s)

Abt Associates		
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	150,000
Food and Nutrition: Policy, Tools, and Service Delivery	100,000
Gender: GBV	1
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Post GBV Care
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation



Gender: Gender Equality	300,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

Workplace Programs

Family Planning

Budget Code Information

Mechanism ID:	13022		
Mechanism Name:	Clinical Services System Strengthening in Niassa (CHASS Niassa)		
Prime Partner Name:	FHI 360		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	319,300	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	1,500	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	401,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	32,512	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	297,745	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	628,521	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	1,328,463	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	149,604	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	78	83
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	67	67
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	42	46
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	42	46
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	27	27
SITE_SUPP	By program area/support type: PMTCT Direct	47	83



	Service Delivery (DSD)		
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	42	46
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	62	66
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	18	22
PMTCT_ARV_DSD	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	766	612
PMTCT_ARV_DSD	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	824	623
PMTCT_ARV_DSD	Life-long ART (including Option B+)	613	600
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	536	407
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	77	175
PMTCT_ARV_DSD	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	153	12
PMTCT_ARV_DSD	Single-dose nevirapine (with or without tail)	0	0
PMTCT_ARV_DSD	Sum of Regimen Type disaggregates	766	612
PMTCT_ARV_DSD	Sum of New and Current disaggregates	613	582
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	766	788
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	824	825



PMTCT_ARV_NGI	Life-long ART (including Option B+)	613	749
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	536	631
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	77	118
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	153	39
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0
PMTCT_ARV_NGI	Sum of Regimen disaggregates	766	788
PMTCT_ARV_NGI	Sum of New and Current disaggregates	613	749
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	47	50
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	78	83
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	47	50
PMTCT_SITE	Sum of Numerator Support Type disaggregates	47	50
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	78	83
PMTCT_SITE	Sum of Denominator Support Type disaggregates	78	83
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	40,099	27,026
PMTCT_STAT_DSD	Number of new ANC and L&D clients	41,043	27,026



PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	40,099	42,030
PMTCT_STAT_NGI	Number of new ANC and L&D clients	41,043	42,030
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	183,538	133,502
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	183,538	111,778
GEND_GBV_DSD	Number of people receiving post-GBV care	150	1,000
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	18,280	19,664
C2.1.D_DSD	By Age: <15	2,304	2,586
C2.1.D_DSD	By Age: 15+	15,976	17,078
C2.1.D_DSD	Sum of Age disaggregates	18,280	19,664
C2.1.D_DSD	By Sex: Female	10,602	11,405
C2.1.D_DSD	By Sex: Male	7,678	8,259
C2.1.D_DSD	Sum of Sex disaggregates	18,280	19,664
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	18,280	19,664
C2.1.D_NGI	By Age: <15	2,304	2,586
C2.1.D_NGI	By Age: 15+	15,976	17,078
C2.1.D_NGI	Sum of Age disaggregates	18,280	19,664
C2.1.D_NGI	By Sex: Female	10,602	11,405
C2.1.D_NGI	By Sex: Male	7,678	8,259
C2.1.D_NGI	Sum of Sex disaggregates	18,280	19,664
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	14,624	18,878
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	18,280	19,664
CARE_CURR_DSD	Number of HIV positive adults and children	18,280	14,160



	who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load		
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	731	566
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	7,129	5,523
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	731	566
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	9,688	7,505
CARE_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	18,279	14,160
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	5,838	6,516
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	234	225
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	2,277	2,190
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	234	225
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	3,094	2,976
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	5,839	5,616
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	21	34
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	42	46
CARE_SITE	By site support type: Direct Service Delivery	21	34



	(DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole		
CARE_SITE	Sum of Numerator Site Support Type disaggregates	21	34
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	42	46
CARE_SITE	Sum of Denominator Site Support Type disaggregates	42	46
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	1,371	1,062
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	2,742	2,124
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	730	523
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	859	615
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	16	16
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	42	46
TB_ARTSITE	By site support type: Direct Service Delivery	16	16



	(DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period		
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	16	16
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	42	46
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	42	46
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	637	938
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	824	988
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	11,012	8,530
TX_CURR_DSD	Age/Sex: <1 Male	194	156
TX_CURR_DSD	Age/Sex: 1-4 Male	291	234
TX_CURR_DSD	Age/Sex: 5-14 Male	194	156
TX_CURR_DSD	Age/Sex: 15+ Male	4,042	2,151
TX_CURR_DSD	Age/Sex: <1 Female	222	178
TX_CURR_DSD	Age/Sex: 1-4 Female	291	234
TX_CURR_DSD	Age/Sex: 5-14 Female	194	156
TX_CURR_DSD	Age/Sex: 15+ Female	5,582	5,267
TX_CURR_DSD	Sum of age/sex disaggregates	1,386	1,114
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	694	556
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	4,042	2,151
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	694	556
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	5,582	5,267
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	1,388	1,112



TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	9,624	7,418
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	11,012	8,530
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	11,012	11,846
TX_CURR_NGI	Age/Sex: <1 Male	194	218
TX_CURR_NGI	Age/Sex: 1-4 Male	291	327
TX_CURR_NGI	Age/Sex: 5-14 Male	194	218
TX_CURR_NGI	Age/Sex: 15+ Male	4,042	4,321
TX_CURR_NGI	Age/Sex: <1 Female	222	249
TX_CURR_NGI	Age/Sex: 1-4 Female	291	327
TX_CURR_NGI	Age/Sex: 5-14 Female	194	218
TX_CURR_NGI	Age/Sex: 15+ Female	5,582	5,967
TX_CURR_NGI	Sum of Age/Sex disaggregates	11,010	11,845
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	694	779
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	4,042	4,321
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	694	779
TX_CURR_NGI	Aggregated Age/Sex: 15+ Female	5,582	5,967
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	11,012	11,846
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	1,388	1,558
TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	9,624	10,288
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	16	16
TX_DIST	Total number of PEPFAR supported District Health Offices	16	16
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	2,919	2,925
TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	85	73
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	222	191
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	1,039	738
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <1 Female	93	80
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15	222	191

	Female		
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	1,435	1,806
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	2,918	2,926
TX_NEW_DSD	Pregnancy status	536	407
TX_NEW_DSD	Breastfeeding status	371	382
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	3,967	2,151
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	4,667	2,531
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	21	34
TX_SITE	Total number of PEPFAR-supported ART sites	42	46
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	21	34
TX_SITE	Sum of Numerator Site Support Type disaggregates	21	34
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	42	46
TX_SITE	Sum of Denominator Site Support Type disaggregates	42	46
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	18	22
LAB_CAP_DSD	By site support type: Technical	18	22



	Assistance-only (TA)		
LAB_CAP_DSD	Sum of Site Support Type disaggregates	18	22
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	30	30
HRH_PRE	By Graduates: Nurses	30	30
HRH_PRE	Sum of Graduates disaggreagtes	30	30
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	71	77
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	198	225
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	71	77
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	71	77
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	198	225
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	198	225
FPINT_SITE_DSD	Service delivery type: Clinical	71	77
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	71	77
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	42	46



QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	42	46
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	42	46
QI_SITE	Sum of Numerator Site Support Type disaggregates	42	46
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	42	46
QI_SITE	Sum of Denominator Site Support Type disaggregates	42	46
TB_SCREEN_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	14,624	13,594
TB_SCREEN_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	18,280	14,160

Implementing Mechanism Details

Mechanism ID: 12998	Mechanism Name: DPS Maputo Province
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Provincial Directorate of Health, Maputo	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	

Approved



G2G: Yes	Managing Agency: HHS/CDC
Total All Funding Sources: 100,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	100,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Safe Motherhood
- TB
- Family Planning

Budget Code Information

Mechanism ID:	12998		
Mechanism Name:	DPS Maputo Province		
Prime Partner Name:	Provincial Directorate of Health, Maputo		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	100,000	0

Implementing Mechanism Indicator Information

Approved



(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12702	Mechanism Name: UCSF SI Technical Assistance
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of California at San Francisco	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 1,935,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,935,000

Sub Partner Name(s)

JEMBI	Pathfinder International	University of Washington
Vanderbilt University		

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Mobile Population
- Safe Motherhood



TB

Budget Code Information

Mechanism ID: 12702			
Mechanism Name: UCSF SI Technical Assistance			
Prime Partner Name: University of California at San Francisco			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	550,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	150,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	1,235,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12681		Mechanism Name: JEMBI	
Funding Agency: HHS/CDC		Procurement Type: Cooperative Agreement	
Prime Partner Name: JEMBI			
Agreement Start Date: Redacted		Agreement End Date: Redacted	
TBD: No		New Mechanism: No	
Global Fund / Multilateral Engagement: No			
G2G: No		Managing Agency:	
Total All Funding Sources: 1,756,667		Total Mechanism Pipeline: Redacted	
Applied Pipeline Amount: 0			

Approved



FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,756,667

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 12681			
Mechanism Name: JEMBI			
Prime Partner Name: JEMBI			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	1,656,667	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	100,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12665	Mechanism Name: DPS Cabo Delgado Province
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Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Provincial Directorate of Health, Cabo Delgado	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 400,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	400,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	12665		
Mechanism Name:	DPS Cabo Delgado Province		
Prime Partner Name:	Provincial Directorate of Health, Cabo Delgado		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	400,000	0

Approved



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12648	Mechanism Name: Promoting the Quality of Medicines (PQM)
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: United States Pharmacopeia	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 550,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	550,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)

Budget Code Information

Custom

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Mechanism ID: 12648			
Mechanism Name: Promoting the Quality of Medicines (PQM)			
Prime Partner Name: United States Pharmacopeia			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	550,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12624		Mechanism Name: FURJ	
Funding Agency: HHS/CDC		Procurement Type: Cooperative Agreement	
Prime Partner Name: Fundacao Universitaria Jose Bonifacio			
Agreement Start Date: Redacted		Agreement End Date: Redacted	
TBD: No		New Mechanism: No	
Global Fund / Multilateral Engagement: No			
G2G: No		Managing Agency:	

Total All Funding Sources: 638,000		Total Mechanism Pipeline: Redacted	
Applied Pipeline Amount: 0			
FY 2013 Burn Rate: Redacted			
Funding Source		Funding Amount	
GHP-State		638,000	

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	12624		
Mechanism Name:	FURJ		
Prime Partner Name:	Fundacao Universitaria Jose Bonifacio		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	638,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	1	1	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	1	1	Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	10	10	Redacted
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	0	0	Redacted
LAB_ACC_DSD	By site support type: Technical	10	10	Redacted



	Assistance-only (TA)			
LAB_ACC_DSD	Sum of Support Type disaggregates	10	10	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	1	1	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	1	1	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	1	1	Redacted

Implementing Mechanism Details

Mechanism ID: 12619	Mechanism Name: AABB
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: American Association of Blood Banks	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)



Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 12619			
Mechanism Name: AABB			
Prime Partner Name: American Association of Blood Banks			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12169	Mechanism Name: Families Matter Program (FMP)
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Samaritans Purse	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 61,455	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	61,455

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Family Planning

Budget Code Information

Mechanism ID:	12169		
Mechanism Name:	Families Matter Program (FMP)		
Prime Partner Name:	Samaritans Purse		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	61,455	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	9	9	Redacted
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	9	9	Redacted
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the	2,640	12,500	Redacted



	reporting period.			
PP_PREV_DSD	Age/sex: 10-14 Male	206	975	Redacted
PP_PREV_DSD	Age/sex: 15-19 Male	317	1,500	Redacted
PP_PREV_DSD	Age/sex: 20-24 Male	161	762	Redacted
PP_PREV_DSD	Age/sex: 25-49 Male	140	662	Redacted
PP_PREV_DSD	Age/sex: 50+ Male	18	88	Redacted
PP_PREV_DSD	Age/sex: 10-14 Female	515	2,438	Redacted
PP_PREV_DSD	Age/sex: 15-19 Female	855	4,050	Redacted
PP_PREV_DSD	Age/sex: 20-24 Female	383	1,812	Redacted
PP_PREV_DSD	Age/sex: 25-49 Female	45	213	Redacted
PP_PREV_DSD	Age/sex: 50+ Female	0	0	Redacted
PP_PREV_DSD	Sum of Age/Sex disaggregates	2,640	12,500	Redacted

Implementing Mechanism Details

Mechanism ID: 12168	Mechanism Name: HIV Prevention among Students and Faculty at Pre-Service Institutions in the Republic of Mozambique - Pathfinder
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Pathfinder International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 1,698,387	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,698,387

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

Key Populations: MSM and TG	224,261
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Implementation of core HIV prevention interventions for MSM/TG that are consistent with the current PEPFAR technical guidance
Key Populations: FSW	368,945
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Gender: GBV	1
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Gender: Gender Equality	140,681
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Focus Area:	Equity in HIV prevention, care, treatment and support
Motor Vehicles: Purchased	45,000

Key Issues

Mobile Population

TB

Family Planning



Budget Code Information

Mechanism ID:	12168		
Mechanism Name:	HIV Prevention among Students and Faculty at Pre-Service Institutions in the Republic of Mozambique - Pathfinder		
Prime Partner Name:	Pathfinder International		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	283,960	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	3,579	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	109,341	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	677,808	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	623,699	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	61	0	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	22	0	Redacted
SITE_SUPP	By program area/support type: General Population Prevention Direct Service	49	0	Redacted



	Delivery (DSD)			
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	12	0	Redacted
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	29,038	28,175	Redacted
PP_PREV_DSD	Age/sex: 10-14 Male	2,265	2,197	Redacted
PP_PREV_DSD	Age/sex: 15-19 Male	3,485	3,381	Redacted
PP_PREV_DSD	Age/sex: 20-24 Male	1,770	1,718	Redacted
PP_PREV_DSD	Age/sex: 25-49 Male	1,541	1,494	Redacted
PP_PREV_DSD	Age/sex: 50+ Male	203	197	Redacted
PP_PREV_DSD	Age/sex: 10-14 Female	5,663	5,494	Redacted
PP_PREV_DSD	Age/sex: 15-19 Female	9,408	9,129	Redacted
PP_PREV_DSD	Age/sex: 20-24 Female	4,209	4,083	Redacted
PP_PREV_DSD	Age/sex: 25-49 Female	492	479	Redacted
PP_PREV_DSD	Age/sex: 50+ Female	0	0	Redacted
PP_PREV_DSD	Sum of Age/Sex disaggregates	29,036	28,172	Redacted
KP_PREV_DSD	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	11,630	9,354	Redacted
KP_PREV_DSD	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	8,630	6,394	Redacted
KP_PREV_DSD	By key population type: Men who have sex with men/Transgender (MSM/TG)	3,000	2,960	Redacted



	(Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)			
KP_PREV_DSD	By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	0	0	Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	14,784	22,812	Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	14,784	0	Redacted
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	22	22	Redacted

Implementing Mechanism Details

Mechanism ID: 12167	Mechanism Name: CLSI
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Clinical and Laboratory Standards Institute	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 159,374	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	

Approved



FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	159,374

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	12167		
Mechanism Name:	CLSI		
Prime Partner Name:	Clinical and Laboratory Standards Institute		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	114,374	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	45,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12165	Mechanism Name: SI APS
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Approved



Funding Agency: USAID	Procurement Type: Grant
Prime Partner Name: Health Alliance International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Workplace Programs

Budget Code Information

Mechanism ID: 12165			
Mechanism Name: SI APS			
Prime Partner Name: Health Alliance International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

Approved



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12159	Mechanism Name: Strengthening HIV and GBV Prevention within the Police
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: United Nations Development Programme	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Workplace Programs



Budget Code Information

Mechanism ID:	12159		
Mechanism Name:	Strengthening HIV and GBV Prevention within the Police		
Prime Partner Name:	United Nations Development Programme		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVAB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12157	Mechanism Name: Media Strengthening Program
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: International Research and Exchange Board	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

Approved



Rhodes University		
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Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	12157		
Mechanism Name:	Media Strengthening Program		
Prime Partner Name:	International Research and Exchange Board		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVAB	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12152	Mechanism Name: Regional Outreach Addressing AIDS Through Development Strategies (ROADS II)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:



Total All Funding Sources: 1,508,686	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,508,686

Sub Partner Name(s)

Kulima	North Star Alliance	
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Cross-Cutting Budget Attribution(s)

Key Populations: FSW	1,200,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients
Focus Area:	Conducting epidemiologic, social science, and operational research among SWs, their partners, and clients
Focus Area:	Monitoring and evaluation of SW programs
Focus Area:	Procurement of condoms, lubricants, and other commodities essential to core HIV services for SWs
Gender: GBV	100,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation



Focus Area:	Post GBV Care
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	50,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation



Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Key Populations: MSM and TG	200,000
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Implementation of core HIV prevention interventions for MSM/TG that are consistent with the current PEPFAR technical guidance
Focus Area:	Collection and use of strategic information
Focus Area:	Monitoring and evaluation of MSM/TG programs
Motor Vehicles: Purchased	70,000

Key Issues

- Mobile Population
- TB
- Workplace Programs

Budget Code Information

Mechanism ID:	12152		
Mechanism Name:	Regional Outreach Addressing AIDS Through Development Strategies		
Prime Partner Name:	(ROADS II)		
	FHI 360		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	7,814	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	238,699	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	HVOP	593,804	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	668,369	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	15	29
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	3	3
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	2	2
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	13	27
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	43,551	3,081
PP_PREV_DSD	Age/sex: 10-14 Male	3,397	240
PP_PREV_DSD	Age/sex: 15-19 Male	5,226	370
PP_PREV_DSD	Age/sex: 20-24 Male	2,657	188
PP_PREV_DSD	Age/sex: 25-49 Male	2,308	163
PP_PREV_DSD	Age/sex: 50+ Male	304	22
PP_PREV_DSD	Age/sex: 10-14 Female	8,492	601
PP_PREV_DSD	Age/sex: 15-19 Female	14,111	998
PP_PREV_DSD	Age/sex: 20-24 Female	6,315	447
PP_PREV_DSD	Age/sex: 25-49 Female	741	52
PP_PREV_DSD	Age/sex: 50+ Female	0	0



PP_PREV_DSD	Sum of Age/Sex disaggregates	43,551	3,081
KP_PREV_DSD	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	15,868	24,208
KP_PREV_DSD	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	12,178	19,109
KP_PREV_DSD	By key population type: Men who have sex with men/Transgender (MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	3,690	5,099
KP_PREV_DSD	By key population type: MSM/TG who are male sex workers (subset MSM/TG) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	0	0
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	11,460	49,800
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	11,460	35,850
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	3	3



FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	3	3
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	3	3
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	3	3
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	3	3
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	3	3

Implementing Mechanism Details

Mechanism ID: 12150	Mechanism Name: Systems for Improved Access to Pharmaceuticals and Services (SIAPS)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Management Sciences for Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 350,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	350,000

Sub Partner Name(s)

Approved



(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	12150		
Mechanism Name:	Systems for Improved Access to Pharmaceuticals and Services (SIAPS)		
Prime Partner Name:	Management Sciences for Health		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	350,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12149	Mechanism Name: SCIP Zambezia
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: World Vision International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:
Total All Funding Sources: 3,275,779	Total Mechanism Pipeline: Redacted



Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	3,275,779

Sub Partner Name(s)

Adventist Development & Relief Agency	International Relief and Development	Johns Hopkins University Bloomberg School of Public Health
Vanderbilt University		

Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	150,000
Economic Strengthening	300,000
Water	100,000
Gender: Gender Equality	150,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Gender: GBV	1
Focus Area:	GBV Prevention



Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Key Populations: FSW	100,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients
Motor Vehicles: Leased	72,000

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Mobile Population
- Safe Motherhood
- TB
- Workplace Programs
- End-of-Program Evaluation
- Family Planning

Budget Code Information

Mechanism ID: 12149			
Mechanism Name: SCIP Zambezia			
Prime Partner Name: World Vision International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	367,241	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	2,205,834	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	293,074	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	263,630	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	11,965	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	116,088	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	17,947	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	37	27
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	16	16
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	8	8



SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	13	3
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	16	16
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	12,200	9,750
PP_PREV_DSD	Age/sex: 10-14 Male	952	760
PP_PREV_DSD	Age/sex: 15-19 Male	1,464	1,170
PP_PREV_DSD	Age/sex: 20-24 Male	744	595
PP_PREV_DSD	Age/sex: 25-49 Male	647	517
PP_PREV_DSD	Age/sex: 50+ Male	85	68
PP_PREV_DSD	Age/sex: 10-14 Female	2,379	1,901
PP_PREV_DSD	Age/sex: 15-19 Female	3,953	3,159
PP_PREV_DSD	Age/sex: 20-24 Female	1,769	1,414
PP_PREV_DSD	Age/sex: 25-49 Female	207	166
PP_PREV_DSD	Age/sex: 50+ Female	0	0
PP_PREV_DSD	Sum of Age/Sex disaggregates	12,200	9,750
KP_PREV_DSD	Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	3,735	647
KP_PREV_DSD	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required)	3,735	647
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	31,616	56,727



HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	31,616	45,861
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	14,297	15,298
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	57,187	61,190
OVC_SERV_DSD	Sex: Male	28,594	30,595
OVC_SERV_DSD	Sex: Female	28,594	30,595
OVC_SERV_DSD	Sum of Sex disaggregates	57,188	61,190
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	16	16
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	16	16
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	16	16
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	16	16
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	16	16
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	16	16
FPINT_SITE_DSD	Service delivery type: Clinical	16	16
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	16	16

Implementing Mechanism Details



Mechanism ID: 12148	Mechanism Name: SCIP Nampula
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Pathfinder International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 2,417,718	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	2,417,718

Sub Partner Name(s)

Care International	Cooperative League of the USA	Population Services International
World Relief Corporation		

Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	1,000,000
Economic Strengthening	300,000
Water	300,000
Gender: GBV	50,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	350,000



Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Key Populations: FSW	200,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients
Motor Vehicles: Purchased	405,000

Key Issues

Malaria (PMI)

Child Survival Activities

Safe Motherhood

Workplace Programs

End-of-Program Evaluation

Family Planning



Budget Code Information

Mechanism ID: 12148			
Mechanism Name: SCIP Nampula			
Prime Partner Name: Pathfinder International			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	442,311	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	1,165,867	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	206,351	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVAB	0	
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	374,567	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	228,622	0

Implementing Mechanism Indicator Information



Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	21	21
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	14	14
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	10	10
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	11	11
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	23,801	9,750
PP_PREV_DSD	Age/sex: 10-14 Male	1,856	760
PP_PREV_DSD	Age/sex: 15-19 Male	2,856	1,170
PP_PREV_DSD	Age/sex: 20-24 Male	1,452	595
PP_PREV_DSD	Age/sex: 25-49 Male	1,261	517
PP_PREV_DSD	Age/sex: 50+ Male	167	68
PP_PREV_DSD	Age/sex: 10-14 Female	4,641	1,901
PP_PREV_DSD	Age/sex: 15-19 Female	7,712	3,159
PP_PREV_DSD	Age/sex: 20-24 Female	3,451	1,414
PP_PREV_DSD	Age/sex: 25-49 Female	405	166
PP_PREV_DSD	Age/sex: 50+ Female	0	0
PP_PREV_DSD	Sum of Age/Sex disaggregates	23,801	9,750
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	3,186	80,726
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	3,186	57,662
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	9,248	8,138



OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	36,990	32,552
OVC_SERV_DSD	Sex: Male	18,495	16,276
OVC_SERV_DSD	Sex: Female	18,495	16,276
OVC_SERV_DSD	Sum of Sex disaggregates	36,990	32,552
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	14	14
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	14	14
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	14	14
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	14	14
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	14	14
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	14	14

Implementing Mechanism Details

Mechanism ID: 12147	Mechanism Name: Maternal Child Health Integrated Program (MCHIP)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	



G2G: No	Managing Agency:
Total All Funding Sources: 1,131,442	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	1,131,442

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: GBV	100,000
Focus Area:	Post GBV Care
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	100,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation

Approved



Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Safe Motherhood
- TB
- Family Planning

Budget Code Information

Mechanism ID: 12147			
Mechanism Name: Maternal Child Health Integrated Program (MCHIP)			
Prime Partner Name: JHPIEGO			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	151,442	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	577,500	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	402,500	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 12144	Mechanism Name: Extending Service Delivery for Reproductive Health and Service Delivery
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Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Pathfinder International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 61,629	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	61,629

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: GBV	50,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	50,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support



Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation

Key Issues

Safe Motherhood
Family Planning

Budget Code Information

Mechanism ID:	12144		
Mechanism Name:	Extending Service Delivery for Reproductive Health and Service Delivery		
Prime Partner Name:	Pathfinder International		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	61,629	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	1	
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	1	
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum	3,762	0



	components during the reporting period.		
PP_PREV_DSD	Age/sex: 10-14 Male	293	0
PP_PREV_DSD	Age/sex: 15-19 Male	451	0
PP_PREV_DSD	Age/sex: 20-24 Male	229	0
PP_PREV_DSD	Age/sex: 25-49 Male	200	0
PP_PREV_DSD	Age/sex: 50+ Male	26	0
PP_PREV_DSD	Age/sex: 10-14 Female	733	0
PP_PREV_DSD	Age/sex: 15-19 Female	1,219	0
PP_PREV_DSD	Age/sex: 20-24 Female	545	0
PP_PREV_DSD	Age/sex: 25-49 Female	63	0
PP_PREV_DSD	Age/sex: 50+ Female	0	0
PP_PREV_DSD	Sum of Age/Sex disaggregates	3,759	0

Implementing Mechanism Details

Mechanism ID: 11580	Mechanism Name: Strengthening Safe Hospitals and Clinics in HIV/AIDS Prevention Activities		
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement		
Prime Partner Name: JHPIEGO			
Agreement Start Date: Redacted	Agreement End Date: Redacted		
TBD: No	New Mechanism: No		
Global Fund / Multilateral Engagement: No			
G2G: No	Managing Agency:		

Total All Funding Sources: 18,675,399	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	18,675,399

Sub Partner Name(s)

Anglican Church of Mozambique	Associação para o Desenvolvimento das	Christian Council of Mozambique
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	Comunidades de Inhambane (ADECI)	
Franciscan Sisters of the Immaculate Conception	Islamic Council of Mozambique	People-to-People Aid for Development (ADPP)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	3,552,975
Motor Vehicles: Purchased	1,408,972
Gender: Gender Equality	245,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Gender: GBV	31,657
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Focus Area:	Post GBV Care
Sub Area:	Collection and Use of Gender-related Strategic



	Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	11580		
Mechanism Name:	Strengthening Safe Hospitals and Clinics in HIV/AIDS Prevention		
Prime Partner Name:	Activities JHPIEGO		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	29,734	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	810,140	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	453,015	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	13,724,138	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	1,226,805	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	MTCT	31,567	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	2,175,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	225,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	36	37	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	14	14	Redacted
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	36	37	Redacted
VMMC_CIRC_DS D	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	161,032	168,809	Redacted
VMMC_CIRC_DS D	By Age: <1	0	0	Redacted
VMMC_CIRC_DS D	By Age: 1-9	0	0	Redacted
VMMC_CIRC_DS D	By Age: 10-14	64,413	67,524	Redacted
VMMC_CIRC_DS D	By Age: 15-19	48,311	50,643	Redacted
VMMC_CIRC_DS	By Age: 20-24	32,206	33,761	Redacted

D				
VMMC_CIRC_DS D	By Age: 25-49	12,883	13,505	Redacted
VMMC_CIRC_DS D	By Age: 50+	3,220	3,377	Redacted
VMMC_CIRC_DS D	Sum of age disaggregates	161,033	168,810	Redacted
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	161,032	168,809	Redacted
VMMC_CIRC_NGI	By Age: <1	0	0	Redacted
VMMC_CIRC_NGI	By Age: 1-9	0	0	Redacted
VMMC_CIRC_NGI	By Age: 10-14	64,413	67,524	Redacted
VMMC_CIRC_NGI	By Age: 15-19	48,311	50,643	Redacted
VMMC_CIRC_NGI	By Age: 20-24	32,206	33,761	Redacted
VMMC_CIRC_NGI	By Age: 25-49	12,883	13,505	Redacted
VMMC_CIRC_NGI	By Age: 50+	3,220	3,377	Redacted
VMMC_CIRC_NGI	Sum of Age disaggregates	161,033	168,810	Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	228,696	361,730	Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	228,696	341,522	Redacted
GEND_GBV_DSD	Number of people receiving post-GBV care	557	557	Redacted
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	1,194	1,336	Redacted



HRH_PRE	By Graduates: Nurses	1,194	1,336	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	1,194	1,336	Redacted

Implementing Mechanism Details

Mechanism ID: 11463	Mechanism Name: United States Peace Corps/ Mozambique
Funding Agency: PC	Procurement Type: USG Core
Prime Partner Name: U.S. Peace Corps	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 228,772	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	228,772

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)
 Child Survival Activities
 Mobile Population
 Safe Motherhood
 Family Planning



Budget Code Information

Mechanism ID: 11463			
Mechanism Name: United States Peace Corps/ Mozambique			
Prime Partner Name: U.S. Peace Corps			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	20,029	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	208,743	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 10971		Mechanism Name: DOD HIV Program	
Funding Agency: DOD		Procurement Type: Grant	
Prime Partner Name: U.S. Department of Defense (Defense)			
Agreement Start Date: Redacted		Agreement End Date: Redacted	
TBD: No		New Mechanism: No	
Global Fund / Multilateral Engagement: No			
G2G: No		Managing Agency:	

Total All Funding Sources: 0		Total Mechanism Pipeline: Redacted	
Applied Pipeline Amount: 3,390,764			
FY 2013 Burn Rate: Redacted			
Funding Source	Funding Amount	Funding Source	Funding Amount
GHP-State	0		

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Military Population

Budget Code Information

Mechanism ID: 10971			
Mechanism Name: DOD HIV Program			
Prime Partner Name: U.S. Department of Defense (Defense)			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMIN	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	0	0



Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	2	3
HRH_PRE	By Graduates: Nurses	2	1
HRH_PRE	Sum of Graduates disaggregated	2	3

Implementing Mechanism Details

Mechanism ID: 10962	Mechanism Name: Prevention with Positives
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: University of Connecticut	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 118,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	118,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Gender: GBV	50,000
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Approved



Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	50,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

Military Population

Budget Code Information

Mechanism ID: 10962			
Mechanism Name: Prevention with Positives			
Prime Partner Name: University of Connecticut			
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	HVOP	68,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	50,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 10135	Mechanism Name: Clinical Services System Strengthening in Sofala, Manica and Tete (CHSS SMT)
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Abt Associates	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 29,416,570	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	29,416,570

Sub Partner Name(s)

FHI 360		
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Cross-Cutting Budget Attribution(s)

Human Resources for Health	350,000
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Food and Nutrition: Policy, Tools, and Service Delivery	350,000
Gender: GBV	1
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Post GBV Care
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Renovation	400,000
Gender: Gender Equality	2,500,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Sub Area:	Operation Research
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Implementation
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation



Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Sub Area:	Operation Research

Key Issues

- Malaria (PMI)
- Child Survival Activities
- Safe Motherhood
- TB
- Workplace Programs
- End-of-Program Evaluation
- Family Planning

Budget Code Information

Mechanism ID:	10135		
Mechanism Name:	Clinical Services System Strengthening in Sofala, Manica and Tete		
Prime Partner Name:	(CHSS SMT) Abt Associates		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	3,067,071	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	110,175	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	384,826	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	1,239,458	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Prevention	CIRC	3,515,561	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	1,201,660	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	6,753,313	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	11,776,900	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	1,367,606	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	190	202
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	175	175
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	155	166
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	155	166
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	113	113
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	190	202
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	155	166
SITE_SUPP	By program area/support type: VMMC Direct	4	12



	Service Delivery (DSD)		
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	153	162
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	86	107
PMTCT_ARV_DSD	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	18,133	22,281
PMTCT_ARV_DSD	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	19,424	22,665
PMTCT_ARV_DSD	Life-long ART (including Option B+)	10,259	21,834
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	8,445	14,925
PMTCT_ARV_DSD	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	1,814	6,396
PMTCT_ARV_DSD	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	7,874	446
PMTCT_ARV_DSD	Single-dose nevirapine (with or without tail)	0	0
PMTCT_ARV_DSD	Sum of Regimen Type disaggregates	18,133	22,280
PMTCT_ARV_DSD	Sum of New and Current disaggregates	10,259	21,321
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	18,133	22,803
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	19,424	23,997
PMTCT_ARV_NGI	Life-long ART (including Option B+)	10,259	18,742
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on	8,445	15,322



	treatment during the current pregnancy		
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	1,814	3,420
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	7,874	4,061
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0
PMTCT_ARV_NGI	Sum of Regimen disaggregates	18,133	22,803
PMTCT_ARV_NGI	Sum of New and Current disaggregates	10,259	18,742
PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	114	121
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	190	202
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	114	121
PMTCT_SITE	Sum of Numerator Support Type disaggregates	114	121
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	190	202
PMTCT_SITE	Sum of Denominator Support Type disaggregates	190	202
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	215,833	313,151
PMTCT_STAT_DSD	Number of new ANC and L&D clients	220,913	313,151
PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for	215,833	226,115



	HIV and received their results)		
PMTCT_STAT_NGI	Number of new ANC and L&D clients	220,913	226,115
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	9,179	67,792
VMMC_CIRC_DSD	By Age: <1	0	0
VMMC_CIRC_DSD	By Age: 1-9	0	0
VMMC_CIRC_DSD	By Age: 10-14	3,672	27,117
VMMC_CIRC_DSD	By Age: 15-19	2,754	20,337
VMMC_CIRC_DSD	By Age: 20-24	1,835	13,559
VMMC_CIRC_DSD	By Age: 25-49	734	5,423
VMMC_CIRC_DSD	By Age: 50+	184	1,355
VMMC_CIRC_DSD	Sum of age disaggregates	9,179	67,791
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	9,179	67,792
VMMC_CIRC_NGI	By Age: <1	0	0
VMMC_CIRC_NGI	By Age: 1-9	0	0
VMMC_CIRC_NGI	By Age: 10-14	3,672	27,117
VMMC_CIRC_NGI	By Age: 15-19	2,754	20,337
VMMC_CIRC_NGI	By Age: 20-24	1,835	13,559
VMMC_CIRC_NGI	By Age: 25-49	734	5,423
VMMC_CIRC_NGI	By Age: 50+	184	1,355
VMMC_CIRC_NGI	Sum of Age disaggregates	9,179	67,791
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	507,784	786,057
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	507,784	658,385
GEND_GBV_DSD	Number of people receiving post-GBV care	750	750



C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	178,916	215,437
C2.1.D_DSD	By Age: <15	32,151	28,101
C2.1.D_DSD	By Age: 15+	146,765	187,336
C2.1.D_DSD	Sum of Age disaggregates	178,916	215,437
C2.1.D_DSD	By Sex: Female	103,771	152,960
C2.1.D_DSD	By Sex: Male	75,145	62,476
C2.1.D_DSD	Sum of Sex disaggregates	178,916	215,436
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	178,916	201,099
C2.1.D_NGI	By Age: <15	32,151	38,961
C2.1.D_NGI	By Age: 15+	146,765	162,138
C2.1.D_NGI	Sum of Age disaggregates	178,916	201,099
C2.1.D_NGI	By Sex: Female	103,771	116,638
C2.1.D_NGI	By Sex: Male	75,145	84,461
C2.1.D_NGI	Sum of Sex disaggregates	178,916	201,099
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	143,132	193,056
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	178,916	215,437
CARE_CURR_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	178,915	215,437
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	7,156	8,618
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	69,777	84,021
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	7,157	8,618
CARE_CURR_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	94,825	114,182



CARE_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	178,915	215,439
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	88,612	98,064
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	3,545	3,922
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	34,559	38,245
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	3,545	3,922
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	46,964	51,975
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	88,613	98,064
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	78	124
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	155	166
CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	78	124
CARE_SITE	Sum of Numerator Site Support Type disaggregates	78	124
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	155	166
CARE_SITE	By site support type: Technical	155	166



	Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services		
CARE_SITE	Sum of Denominator Site Support Type disaggregates	310	332
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	13,419	16,158
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	26,837	32,315
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	4,745	4,938
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	5,582	5,810
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	36	36
TB_ARTSITE	The number of PEPFAR-supported TB basic management units	155	166
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	36	36
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	36	36
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	155	166



TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	155	166
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	14,063	25,068
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	19,424	26,630
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	107,779	129,781
TX_CURR_DSD	Age/Sex: <1 Male	2,711	2,370
TX_CURR_DSD	Age/Sex: 1-4 Male	4,067	3,554
TX_CURR_DSD	Age/Sex: 5-14 Male	2,711	2,370
TX_CURR_DSD	Age/Sex: 15+ Male	37,133	32,728
TX_CURR_DSD	Age/Sex: <1 Female	3,099	2,709
TX_CURR_DSD	Age/Sex: 1-4 Female	4,067	3,554
TX_CURR_DSD	Age/Sex: 5-14 Female	2,711	2,370
TX_CURR_DSD	Age/Sex: 15+ Female	51,278	80,126
TX_CURR_DSD	Sum of age/sex disaggregates	19,366	16,927
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	9,684	8,463
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	37,133	32,728
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	9,684	8,463
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	51,278	80,126
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	19,368	16,926
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	88,411	112,854
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	107,779	129,780
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	107,779	121,144
TX_CURR_NGI	Age/Sex: <1 Male	2,711	3,286
TX_CURR_NGI	Age/Sex: 1-4 Male	4,067	4,929
TX_CURR_NGI	Age/Sex: 5-14 Male	2,711	3,286
TX_CURR_NGI	Age/Sex: 15+ Male	37,133	41,023



TX_CURR_NGI	Age/Sex: <1 Female	3,099	3,756
TX_CURR_NGI	Age/Sex: 1-4 Female	4,067	4,929
TX_CURR_NGI	Age/Sex: 5-14 Female	2,711	3,286
TX_CURR_NGI	Age/Sex: 15+ Female	51,278	56,650
TX_CURR_NGI	Sum of Age/Sex disaggregates	107,777	121,145
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	9,684	11,735
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	37,133	41,023
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	9,684	11,735
TX_CURR_NGI	Aggregated Age/Sex: 15+ Female	51,278	56,650
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	107,779	121,143
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	19,368	23,470
TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	88,411	97,673
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	36	36
TX_DIST	Total number of PEPFAR supported District Health Offices	36	36
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	44,305	44,495
TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	2,885	1,103
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	7,592	2,902
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	12,231	11,221
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <1 Female	3,188	1,219
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	7,592	2,902
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	16,890	27,472
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	44,305	44,497
TX_NEW_DSD	Pregnancy status	1,747	14,925
TX_NEW_DSD	Breastfeeding status	4,368	5,804
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after	27,609	25,626



	initiating ART		
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	32,481	30,149
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	78	124
TX_SITE	Total number of PEPFAR-supported ART sites	155	166
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	58	83
TX_SITE	Sum of Numerator Site Support Type disaggregates	58	83
TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	155	166
TX_SITE	Sum of Denominator Site Support Type disaggregates	155	166
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	86	107
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	86	107
LAB_CAP_DSD	Sum of Site Support Type disaggregates	86	107
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported strengthening efforts, within the reporting period, by select cadre	215	115
HRH_PRE	By Graduates: Nurses	161	55
HRH_PRE	By Graduates: Laboratory professionals	24	30



HRH_PRE	By Graduates: Other	30	30
HRH_PRE	Sum of Graduates disaggreagtes	215	115
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	214	230
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	599	741
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	214	230
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	214	230
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	599	741
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	599	741
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	155	166
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	155	166
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the	155	166



	last 6 months		
QI_SITE	Sum of Numerator Site Support Type disaggregates	155	166
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	155	166
QI_SITE	Sum of Denominator Site Support Type disaggregates	155	166
TB_SCREEN_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	143,132	206,819
TB_SCREEN_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	178,915	215,437

Implementing Mechanism Details

Mechanism ID: 9900	Mechanism Name: Capable Partners Program (CAP) II
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 3,866,166	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	3,866,166



Sub Partner Name(s)

AMODEFA - Associação Moçambicana para o Desenvolvimento da Família	Christian Council of Mozambique	Group of Feminine Associations of Zambezia (NAFEZA)
Hope for African Children Initiative	Kubatsirana, Mozambique	NIIWANANE
Organização de Desenvolvimento Rural (KUKUMBI)		

Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	2,000,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Sub Area:	Operation Research
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building



Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Condom programming	300,000
Key Populations: FSW	250,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Training of health workers and community outreach workers
Focus Area:	Collection and use of strategic information on SWs and clients

Key Issues

- Child Survival Activities
- Mobile Population
- Safe Motherhood
- Workplace Programs
- End-of-Program Evaluation

Budget Code Information

Mechanism ID: 9900			
Mechanism Name: Capable Partners Program (CAP) II			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HBHC	896,294	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	1,700,710	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	471,515	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	277,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	170,647	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	350,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	32	32
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	1	1
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	17	17
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	1	1
SITE_SUPP	By program area/support type: OVC Direct	15	15



	Service Delivery (DSD)		
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	12,522	10,753
PP_PREV_DSD	Age/sex: 10-14 Male	977	839
PP_PREV_DSD	Age/sex: 15-19 Male	1,502	1,291
PP_PREV_DSD	Age/sex: 20-24 Male	764	656
PP_PREV_DSD	Age/sex: 25-49 Male	664	571
PP_PREV_DSD	Age/sex: 50+ Male	88	75
PP_PREV_DSD	Age/sex: 10-14 Female	2,442	2,095
PP_PREV_DSD	Age/sex: 15-19 Female	4,058	3,484
PP_PREV_DSD	Age/sex: 20-24 Female	1,815	1,559
PP_PREV_DSD	Age/sex: 25-49 Female	212	183
PP_PREV_DSD	Age/sex: 50+ Female	0	0
PP_PREV_DSD	Sum of Age/Sex disaggregates	12,522	10,753
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	0	4,450
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	3,179	0
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	1,641	1,557
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	6,564	6,224
OVC_SERV_DSD	Sex: Male	3,282	3,112
OVC_SERV_DSD	Sex: Female	3,282	3,112
OVC_SERV_DSD	Sum of Sex disaggregates	6,564	6,224
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning	1	1



	services		
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	1	1
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	1	1
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	1	1
FPINT_SITE_DSD	Service delivery type: Clinical	1	1
FPINT_SITE_DSD	Sum of Service Delivery Type disaggregates	1	1

Implementing Mechanism Details

Mechanism ID: 9858	Mechanism Name: MMAS - Rapid Strengthening and Expansion of Integrated Social Services for People Infected and Affected by HIV/AIDS in the Republic of Mozambique
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Women and Social Action, Mozambique	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	9858		
Mechanism Name:	MMAS - Rapid Strengthening and Expansion of Integrated Social Services for People Infected and Affected by HIV/AIDS in the Republic of		
Prime Partner Name:	Mozambique Ministry of Women and Social Action, Mozambique		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 9857	Mechanism Name: MISAU - Implementation of Integrated HIV/AIDS Treatment, Care and Prevention Programs in the Republic of Mozambique		
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement		
Prime Partner Name: Ministry of Health, Mozambique			
Agreement Start Date: Redacted	Agreement End Date: Redacted		
TBD: No	New Mechanism: No		
Global Fund / Multilateral Engagement: No			
G2G: Yes	Managing Agency: HHS/CDC		

Approved



Total All Funding Sources: 204,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	204,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	9857		
Mechanism Name:	MISAU - Implementation of Integrated HIV/AIDS Treatment, Care and Prevention Programs in the Republic of Mozambique		
Prime Partner Name:	Ministry of Health, Mozambique		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	154,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	50,000	0

Implementing Mechanism Indicator Information

(No data provided.)



Implementing Mechanism Details

Mechanism ID: 9856	Mechanism Name: MISAU BS
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health, Mozambique	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: PR/SR	
G2G: Yes	Managing Agency: HHS/CDC

Total All Funding Sources: 565,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	565,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)
Safe Motherhood

Budget Code Information

Mechanism ID:	9856
Mechanism Name:	MISAU BS
Prime Partner Name:	Ministry of Health, Mozambique

Approved



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	565,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 9818	Mechanism Name: APHL
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Association of Public Health Laboratories	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
Total All Funding Sources: 922,900	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	922,900

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)



Budget Code Information

Mechanism ID: 9818			
Mechanism Name: APHL			
Prime Partner Name: Association of Public Health Laboratories			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	84,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	84,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	531,500	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	23,400	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	9	24	Redacted
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	9	24	Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are	10	10	Redacted



	recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation			
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	0	0	Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	10	10	Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	10	10	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	9	9	Redacted
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	9	9	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	9	9	Redacted

Implementing Mechanism Details

Mechanism ID: 9811	Mechanism Name: Friends in Global Health
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Vanderbilt University	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 8,689,316	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	8,689,316

Sub Partner Name(s)

Approved



(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	519,272
Motor Vehicles: Purchased	539,396
Key Populations: FSW	103,854
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Gender: Gender Equality	207,709
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Focus Area:	Equity in HIV prevention, care, treatment and support
Food and Nutrition: Policy, Tools, and Service Delivery	103,854
Gender: GBV	1
Focus Area:	GBV Prevention
Focus Area:	Post GBV Care
Sub Area:	Implementation

Key Issues

Child Survival Activities

TB

Family Planning

Custom



Budget Code Information

Mechanism ID: 9811			
Mechanism Name: Friends in Global Health			
Prime Partner Name: Vanderbilt University			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	1,253,284	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	212,064	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	503,223	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	469,384	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	1,794,942	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	4,008,044	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	448,375	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
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SITE_SUPP	Number of unique sites supported by PEPFAR	85	90	Redacted
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	41	42	Redacted
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	42	46	Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	42	46	Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	9	9	Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	85	90	Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	42	46	Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	68	72	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	42	49	Redacted
PMTCT_ARV_DS D	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	7,317	7,950	Redacted
PMTCT_ARV_DS D	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	8,081	8,086	Redacted
PMTCT_ARV_DS D	Life-long ART (including Option B+)	5,122	7,791	Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	4,390	5,385	Redacted

PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	732	2,308	Redacted
PMTCT_ARV_DS D	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	2,195	159	Redacted
PMTCT_ARV_DS D	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_DS D	Sum of Regimen Type disaggregates	7,317	7,950	Redacted
PMTCT_ARV_DS D	Sum of New and Current disaggregates	5,122	7,693	Redacted
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	7,317	9,351	Redacted
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	8,081	9,885	Redacted
PMTCT_ARV_NGI	Life-long ART (including Option B+)	5,122	7,948	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	4,390	6,545	Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	732	1,403	Redacted
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	2,195	1,403	Redacted
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	0	Redacted
PMTCT_ARV_NGI	Sum of Regimen disaggregates	7,317	9,351	Redacted
PMTCT_ARV_NGI	Sum of New and Current disaggregates	5,122	7,948	Redacted



PMTCT_SITE	Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	51	51	Redacted
PMTCT_SITE	Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	85	69	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported sites achieving 90% ARV or ART coverage for HIV+ pregnant women	51	15	Redacted
PMTCT_SITE	Sum of Numerator Support Type disaggregates	51	51	Redacted
PMTCT_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing PMTCT services (HTC and ARV or ART services)	85	49	Redacted
PMTCT_SITE	Sum of Denominator Support Type disaggregates	85	69	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	83,141	100,685	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	85,098	100,685	Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	83,141	85,721	Redacted
PMTCT_STAT_NG I	Number of new ANC and L&D clients	85,098	85,721	Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	210,818	272,569	Redacted

HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	210,818	220,496	Redacted
GEND_GBV_DSD	Number of people receiving post-GBV care	40	40	Redacted
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	50,446	77,333	Redacted
C2.1.D_DSD	By Age: <15	9,896	10,087	Redacted
C2.1.D_DSD	By Age: 15+	40,550	67,246	Redacted
C2.1.D_DSD	Sum of Age disaggregates	50,446	77,333	Redacted
C2.1.D_DSD	By Sex: Female	29,259	54,907	Redacted
C2.1.D_DSD	By Sex: Male	21,187	22,426	Redacted
C2.1.D_DSD	Sum of Sex disaggregates	50,446	77,333	Redacted
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	50,446	67,185	Redacted
C2.1.D_NGI	By Age: <15	9,896	14,248	Redacted
C2.1.D_NGI	By Age: 15+	40,550	52,937	Redacted
C2.1.D_NGI	Sum of Age disaggregates	50,446	67,185	Redacted
C2.1.D_NGI	By Sex: Female	29,259	38,967	Redacted
C2.1.D_NGI	By Sex: Male	21,187	28,218	Redacted
C2.1.D_NGI	Sum of Sex disaggregates	50,446	67,185	Redacted
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	40,357	74,239	Redacted
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	50,446	77,333	Redacted
CARE_CURR_DS D	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load	50,446	77,332	Redacted

CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	2,018	3,093	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	19,674	30,160	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	2,018	3,093	Redacted
CARE_CURR_DS D	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	26,736	40,986	Redacted
CARE_CURR_DS D	Sum of Aggregated Age/Sex disaggregates	50,446	77,332	Redacted
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load	27,882	40,451	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	1,115	1,618	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	10,874	15,776	Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	1,115	1,618	Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	14,777	21,439	Redacted
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	27,881	40,451	Redacted
CARE_SITE	Number of PEPFAR-supported HIV clinical care sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole	21	34	Redacted
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	42	46	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported HIV clinical care	21	34	Redacted

	sites at which at least 80% of PLHIV received all of the following during the reporting period: 1) clinical assessment (WHO staging) OR CD4 count OR viral load, AND 2) TB screening at last visit, AND 3) if eligible, cotrimoxazole			
CARE_SITE	Sum of Numerator Site Support Type disaggregates	21	34	Redacted
CARE_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services	42	46	Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	42	46	Redacted
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	3,783	5,800	Redacted
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	7,567	11,600	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status who are on ART during TB treatment during the reporting period	1,532	1,699	Redacted
TB_ART_DSD	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period	1,803	1,999	Redacted
TB_ARTSITE	The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	10	25	Redacted



TB_ARTSITE	The number of PEPFAR-supported TB basic management units	42	46	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units at which 80% of registered TB cases who are HIV-positive are on ART, during the reporting period	10	25	Redacted
TB_ARTSITE	Sum of Numerator Site Support Type disaggregates	10	25	Redacted
TB_ARTSITE	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units	42	46	Redacted
TB_ARTSITE	Sum of Denominator Site Support Type disaggregates	42	46	Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	4,748	8,513	Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	8,081	8,927	Redacted
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	30,389	46,586	Redacted
TX_CURR_DSD	Age/Sex: <1 Male	835	851	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Male	1,252	1,276	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Male	835	851	Redacted
TX_CURR_DSD	Age/Sex: 15+ Male	10,259	11,748	Redacted
TX_CURR_DSD	Age/Sex: <1 Female	954	972	Redacted
TX_CURR_DSD	Age/Sex: 1-4 Female	1,252	1,276	Redacted
TX_CURR_DSD	Age/Sex: 5-14 Female	835	851	Redacted
TX_CURR_DSD	Age/Sex: 15+ Female	14,168	28,762	Redacted



TX_CURR_DSD	Sum of age/sex disaggregates	5,963	6,077	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	2,981	3,038	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	2,981	3,038	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	5,962	6,076	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	5,962	46,586	Redacted
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	30,389	40,473	Redacted
TX_CURR_NGI	Age/Sex: <1 Male	835	1,202	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Male	1,252	1,802	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Male	835	1,202	Redacted
TX_CURR_NGI	Age/Sex: 15+ Male	10,259	13,394	Redacted
TX_CURR_NGI	Age/Sex: <1 Female	954	1,373	Redacted
TX_CURR_NGI	Age/Sex: 1-4 Female	1,252	1,802	Redacted
TX_CURR_NGI	Age/Sex: 5-14 Female	835	1,202	Redacted
TX_CURR_NGI	Age/Sex: 15+ Female	14,168	18,496	Redacted
TX_CURR_NGI	Sum of Age/Sex disaggregates	30,390	40,473	Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	2,981	4,292	Redacted
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	2,981	4,292	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	5,962	8,584	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	2,981	4,292	Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	2,981	4,292	Redacted
TX_DIST	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District	10	10	Redacted
TX_DIST	Total number of PEPFAR supported District Health Offices	10	10	Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	13,939	17,764	Redacted
TX_NEW_DSD	By Age/Sex: <1 Male	947	446	Redacted
TX_NEW_DSD	By Age/Sex: <1 Female	1,047	487	Redacted

TX_NEW_DSD	Sum of Age/Sex disaggregates	1,994	933	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	2,492	1,159	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	3,761	4,480	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	2,492	1,159	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	5,194	10,967	Redacted
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	13,939	17,765	Redacted
TX_NEW_DSD	Pregnancy status	4,390	5,385	Redacted
TX_NEW_DSD	Breastfeeding status	1,343	2,317	Redacted
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	7,520	7,425	Redacted
TX_RET_DSD	Total number of adults and children who initiated ART in the 12 months prior to the beginning of the reporting period, including those who have died, those who have stopped ART, and those lost to follow-up	8,847	8,735	Redacted
TX_SITE	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	21	34	Redacted
TX_SITE	Total number of PEPFAR-supported ART sites	42	46	Redacted
TX_SITE	By support type: Direct Service Delivery (DSD): Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation	21	34	Redacted
TX_SITE	Sum of Numerator Site Support Type disaggregates	21	34	Redacted



TX_SITE	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites	42	46	Redacted
TX_SITE	Sum of Denominator Site Support Type disaggregates	42	46	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	42	49	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	42	49	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	42	49	Redacted
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	74	80	Redacted
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	85	219	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	74	80	Redacted
FPINT_SITE_DSD	Sum of Numerator Site Support Type disaggregates	74	80	Redacted
FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	85	219	Redacted
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	85	219	Redacted
FPINT_SITE_DSD	Service delivery type: Clinical	74	80	Redacted
FPINT_SITE_DSD	Sum of Service Delivery Type	74	80	Redacted



	disaggregates			
QI_SITE	Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented process results in the last 6 months	42	46	Redacted
QI_SITE	Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, and HTC	42	46	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Number of PEPFAR-supported clinical service sites with a quality improvement activity completed that addresses clinical HIV programs and has documented results in the last 6 months	42	46	Redacted
QI_SITE	Sum of Numerator Site Support Type disaggregates	42	46	Redacted
QI_SITE	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported sites for any HIV clinical service including HIV Care, HIV Treatment, TB care, PMTCT, VMMC, HTC	42	46	Redacted
QI_SITE	Sum of Denominator Site Support Type disaggregates	42	46	Redacted
TB_SCREEN_DSD	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period	40,357	74,239	Redacted
TB_SCREEN_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting	50,446	77,332	Redacted



	period: clinical assessment (WHO staging) OR CD4 count OR viral load			
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Implementing Mechanism Details

Mechanism ID: 9570	Mechanism Name: PAS Small Grants
Funding Agency: State/AF	Procurement Type: Grant
Prime Partner Name: U.S. Department of State	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 715,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	715,000

Sub Partner Name(s)

Catholic University of Mozambique	English Theater Network	Feiras de Ciencias Mocambique
JUNTOS- Jovens Unidos No Trabalho para Oportunidade e Sucesso	REDES - Raparigas em Desenvolvimento, Educacao e Saude	

Cross-Cutting Budget Attribution(s)

Economic Strengthening	10,000
Education	350,000
Gender: GBV	175,000
Focus Area:	GBV Prevention
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Approved



Gender: Gender Equality	350,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

Key Issues

- Malaria (PMI)
- TB
- Family Planning

Budget Code Information

Mechanism ID: 9570			
Mechanism Name: PAS Small Grants			
Prime Partner Name: U.S. Department of State			
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HBHC	350,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	350,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	15,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	1	1
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	1	1
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	4,907	42,271
PP_PREV_DSD	Age/sex: 10-14 Male	383	3,297
PP_PREV_DSD	Age/sex: 15-19 Male	589	5,073
PP_PREV_DSD	Age/sex: 20-24 Male	299	2,579
PP_PREV_DSD	Age/sex: 25-49 Male	260	2,240
PP_PREV_DSD	Age/sex: 50+ Male	34	296
PP_PREV_DSD	Age/sex: 10-14 Female	957	8,243
PP_PREV_DSD	Age/sex: 15-19 Female	1,590	13,696
PP_PREV_DSD	Age/sex: 20-24 Female	712	6,129
PP_PREV_DSD	Age/sex: 25-49 Female	83	719
PP_PREV_DSD	Sum of Age/Sex disaggregates	4,907	42,272

Implementing Mechanism Details



Mechanism ID: 9568	Mechanism Name: ASM-Technical assistance for microbiology capacity building
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: American Society for Microbiology	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 536,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	536,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	9568		
Mechanism Name:	ASM-Technical assistance for microbiology capacity building		
Prime Partner Name:	American Society for Microbiology		
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Care	HBHC	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	176,400	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	209,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	50,600	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	Number of unique sites supported by PEPFAR	3	3	Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	3	3	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	3	3	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	3	3	Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	3	3	Redacted

Implementing Mechanism Details

Mechanism ID: 9564	Mechanism Name: ASCP
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: American Society of Clinical Pathology	

Approved



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

Total All Funding Sources: 527,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	527,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	9564		
Mechanism Name:	ASCP		
Prime Partner Name:	American Society of Clinical Pathology		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	497,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	30,000	0



Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation	10	19	Redacted
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	0	0	Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	10	19	Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	10	19	Redacted

Implementing Mechanism Details

Mechanism ID: 7636	Mechanism Name: JSI/DELIVER
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: John Snow, Inc.	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Approved



Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Malaria (PMI)

Family Planning

Budget Code Information

Mechanism ID: 7636			
Mechanism Name: JSI/DELIVER			
Prime Partner Name: John Snow, Inc.			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details



Mechanism ID: 7466	Mechanism Name: Community Based Responses to HIV/AIDS in Mine-sending Areas in Mozambique
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: TEBA Development	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 329,128	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	329,128

Sub Partner Name(s)

International Organization for Migration	International Organization of Migration (IOM) or Sibambene	Project HOPE
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Cross-Cutting Budget Attribution(s)

Gender: GBV	75,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	100,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms



Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Promoting gender-related policies and laws that increase legal protection
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Focus Area:	Increase gender-equitable access to income and productive resources, including education
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Economic Strengthening	75,000
Education	50,000

Key Issues

Mobile Population

TB



Family Planning

Budget Code Information

Mechanism ID:	7466		
Mechanism Name:	Community Based Responses to HIV/AIDS in Mine-sending Areas in Mozambique		
Prime Partner Name:	TEBA Development		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	75,002	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	238,670	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	15,456	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	4	3
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	1	0
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	1	0
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	3	3
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum	3,038	0



	components during the reporting period.		
PP_PREV_DSD	Age/sex: 10-14 Male	237	0
PP_PREV_DSD	Age/sex: 15-19 Male	365	0
PP_PREV_DSD	Age/sex: 20-24 Male	185	0
PP_PREV_DSD	Age/sex: 25-49 Male	161	0
PP_PREV_DSD	Age/sex: 50+ Male	21	0
PP_PREV_DSD	Age/sex: 10-14 Female	592	0
PP_PREV_DSD	Age/sex: 15-19 Female	985	0
PP_PREV_DSD	Age/sex: 20-24 Female	441	0
PP_PREV_DSD	Age/sex: 25-49 Female	51	0
PP_PREV_DSD	Age/sex: 50+ Female	0	
PP_PREV_DSD	Sum of Age/Sex disaggregates	3,038	0
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	430	0
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	430	0
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	454	1,018
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	1,816	4,074
OVC_SERV_DSD	Sex: Male	908	2,037
OVC_SERV_DSD	Sex: Female	908	2,037
OVC_SERV_DSD	Sum of Sex disaggregates	1,816	4,074
FPINT_SITE_DSD	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated voluntary family planning services	1	
FPINT_SITE_DSD	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment	1	0



FPINT_SITE_DSD	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported HIV service delivery points	1	
FPINT_SITE_DSD	Sum of Denominator Site Support Type disaggregates	1	

Implementing Mechanism Details

Mechanism ID: 7328	Mechanism Name: MEASURE Phase III Evaluation
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: University of North Carolina at Chapel Hill, Carolina Population Center	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)



Budget Code Information

Mechanism ID: 7328			
Mechanism Name: MEASURE Phase III Evaluation			
Prime Partner Name: University of North Carolina at Chapel Hill, Carolina Population Center			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 7326	Mechanism Name: Supply Chain Management Systems (SCMS)
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Partnership for Supply Chain Management	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

Total All Funding Sources: 51,454,196	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	51,454,196

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 7326			
Mechanism Name: Supply Chain Management Systems (SCMS)			
Prime Partner Name: Partnership for Supply Chain Management			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	224,486	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	1,608,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	350,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	6,521,644	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	1,800,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	391,148	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	2,863,951	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXD	30,585,065	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	7,109,902	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	86	86
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	86	86
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	86	86
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	86	86
LAB_CAP_DSD	Sum of Site Support Type disaggregates	86	86
SC_TRAIN	Number of individuals who received competency-based, certificate or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities	94	32

Implementing Mechanism Details

Mechanism ID: 7315	Mechanism Name: FANTA III
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: FHI 360	

Approved



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

Total All Funding Sources: 250,000	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	250,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	250,000
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Key Issues

Child Survival Activities

Safe Motherhood

TB

Budget Code Information

Mechanism ID: 7315			
Mechanism Name: FANTA III			
Prime Partner Name: FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount

Approved



Care	HKID	250,000	0
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Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 7314	Mechanism Name: ASSIST (Applying Science to Strengthen and Improve Systems)
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: University Research Corporation, LLC	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)



Budget Code Information

Mechanism ID: 7314			
Mechanism Name: ASSIST (Applying Science to Strengthen and Improve Systems)			
Prime Partner Name: University Research Corporation, LLC			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 7311	Mechanism Name: Central Contraceptive Procurement
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: John Snow Inc (JSI)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

Total All Funding Sources: 0	Total Mechanism Pipeline: Redacted
Applied Pipeline Amount: 0	
FY 2013 Burn Rate: Redacted	
Funding Source	Funding Amount
GHP-State	0

Sub Partner Name(s)

(No data provided.)

Approved



Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

Mobile Population
Workplace Programs
Family Planning

Budget Code Information

Mechanism ID: 7311			
Mechanism Name: Central Contraceptive Procurement			
Prime Partner Name: John Snow Inc (JSI)			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	0	0

Implementing Mechanism Indicator Information

(No data provided.)



Agency Information - Costs of Doing Business U.S. Agency for International Development

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Computers/IT Services		644,338		Redacted	644,338	0
ICASS		1,552,121		Redacted	1,552,121	0
Institutional Contractors	0	254,232	0	Redacted	254,232	0
Management Meetings/Professional Development		400,000		Redacted	400,000	0
Non-ICASS Administrative Costs		1,330,536		Redacted	1,330,536	0
Staff Program Travel		1,226,321		Redacted	1,226,321	0
USG Renovation		75,000		Redacted	75,000	0
USG Staff Salaries and Benefits		5,645,462		Redacted	5,645,462	0
Total	0	11,128,010	0	0	11,128,010	0

U.S. Agency for International Development Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
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Computers/IT Services		GHP-State		Redacted	644,338	0
ICASS		GHP-State		Redacted	1,552,121	0
Management Meetings/Professional Development		GHP-State		Redacted	400,000	0
Non-ICASS Administrative Costs		GHP-State		Redacted	1,330,536	0
USG Renovation		GHP-State		Redacted	75,000	0

U.S. Department of Defense

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
ICASS		75,000		Redacted	75,000	0
Management Meetings/Professional Development		40,000		Redacted	40,000	0
Non-ICASS Administrative Costs		20,000		Redacted	20,000	0
Staff Program Travel		35,000		Redacted	35,000	0
USG Staff Salaries and Benefits		99,375		Redacted	99,375	0
Total	0	269,375	0	0	269,375	0



U.S. Department of Defense Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
ICASS		GHP-State		Redacted	75,000	0
Management Meetings/Professional Development		GHP-State		Redacted	40,000	0
Non-ICASS Administrative Costs		GHP-State		Redacted	20,000	0

U.S. Department of Health and Human Services/Centers for Disease Control and Prevention

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Capital Security Cost Sharing		814,638		Redacted	814,638	0
Computers/IT Services		698,572		Redacted	698,572	0
ICASS		2,421,966		Redacted	2,421,966	0
Non-ICASS Administrative Costs		2,218,876		Redacted	2,218,876	0
Staff Program Travel		1,078,314		Redacted	1,078,314	0
USG Staff Salaries and Benefits	3,075,000	4,894,880		Redacted	7,969,880	0
Total	3,075,000	12,127,246	0	0	15,202,246	0



U.S. Department of Health and Human Services/Centers for Disease Control and Prevention Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Capital Security Cost Sharing		GHP-State		Redacted	814,638	0
Computers/IT Services		GHP-State		Redacted	698,572	0
ICASS		GHP-State		Redacted	2,421,966	0
Non-ICASS Administrative Costs		GHP-State		Redacted	2,218,876	0

U.S. Department of State

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Computers/IT Services		6,750		Redacted	6,750	0
ICASS		268,507		Redacted	268,507	0
Indirect Costs		14,100		Redacted	14,100	0
Management Meetings/Professional Development		46,000		Redacted	46,000	0
Non-ICASS Administrative Costs		74,823		Redacted	74,823	0
Staff Program		71,750		Redacted	71,750	0



Travel						
USG Staff Salaries and Benefits		332,654		Redacted	332,654	0
Total	0	814,584	0	0	814,584	0

U.S. Department of State Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Computers/IT Services		GHP-State		Redacted	6,750	0
ICASS		GHP-State		Redacted	268,507	0
Indirect Costs		GHP-State		Redacted	14,100	0
Management Meetings/Professional Development		GHP-State		Redacted	46,000	0
Non-ICASS Administrative Costs		GHP-State		Redacted	74,823	0

U.S. Peace Corps

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Planned Amount As Of Last Q1	Cost of Doing Business Category Total	Applied Pipeline
Non-ICASS Administrative Costs		155,906		Redacted	155,906	0
Peace Corps Volunteer Costs		1,854,519		Redacted	1,854,519	0
Staff Program		103,174		Redacted	103,174	0

Approved



Travel						
USG Staff Salaries and Benefits		455,977		Redacted	455,977	0
Total	0	2,569,576	0	0	2,569,576	0

U.S. Peace Corps Other Costs Details

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Non-ICASS Administrative Costs		GHP-State		Redacted	155,906	0