



South Sudan
Country Operational Plan
FY 2015



Budget Summary Reports

Summary of Planned Funding by Agency and Funding Source

Agency	Funding Source			Funding Source	Applied Pipeline
	GAP	GHP-State	GHP-USAID	Total	
DOD		612,000		612,000	740,000
HHS/CDC	200,000	12,631,751		12,831,751	0
USAID		4,571,363	2,010,000	6,581,363	0
Total	200,000	17,815,114	2,010,000	20,025,114	740,000

Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency			On Hold Amount	Total
	DOD	HHS/CDC	USAID		
HBHC	12,000	113,050		0	125,050
HKID		0	500,000	0	500,000
HLAB		1,152,331		0	1,152,331
HMBL		185,706	0	0	185,706
HTXD		35,706	1,179,286	0	1,214,992
HTXS	293,000	5,383,200	1,338,059	0	7,014,259
HVAB			45,178		45,178
HVCT	36,000	2,672,781	1,310,333	0	4,019,114
HVMS	143,000	1,021,942	160,357	0	1,325,299
HVOP	18,000	23,803	620,000	0	661,803
HVSI		792,822	350,000	0	1,142,822
HVTB	110,000	61,902	30,000	0	201,902
MTCT	0	692,660	458,150	0	1,150,810
OHSS	0	197,607	590,000	0	787,607
PDCS		16,256		0	16,256
PDTX		481,985	0	0	481,985
	612,000	12,831,751	6,581,363	0	20,025,114





Technical Areas

Technical Area Summary

Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	89,247	0
HKID	500,000	0
HVTB	190,000	0
PDCS	16,256	0
Total Technical Area Planned Funding:	795,503	0

Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	950,000	0
HVSI	1,000,000	0
OHSS	740,000	0
Total Technical Area Planned Funding:	2,690,000	0

Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
HMBL	150,000	0
HVCT	3,873,479	0
HVOP	620,000	0
MTCT	1,079,400	0
Total Technical Area Planned Funding:	5,722,879	0

Technical Area: Treatment



Budget Code	Budget Code Planned Amount	On Hold Amount
HTXD	1,179,286	0
HTXS	6,898,214	0
PDTX	470,083	0
Total Technical Area Planned Funding:	8,547,583	0

Technical Area Summary Indicators and Targets

Indicator Number	Label	2014	2015
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)	96 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	24,000	31,687
	Number of new ANC and L&D clients	25,100	31,780
	By: Known positives at entry		344
	By: Number of new positives identified		1,381
	Sum of Positives Status disaggregates		1,725
	Required only for DREAMS Countries - By Number of new positives: <15		0
	Required only for DREAMS Countries - By Number of new positives: 15-19		0
	Required only for DREAMS Countries - By Number of new positives: 20-24		0
	Required only for DREAMS Countries - By Number of new positives: 25+		0

	Required only for DREAMS Countries - By Number of known positives: <15		0
	Required only for DREAMS Countries - By Number of known positives: 15-19		0
	Required only for DREAMS Countries - By Number of known positives: 20-24		0
	Required only for DREAMS Countries - By Number of known positives: 25+		109
	Required only for DREAMS Countries - Denominator: <15		0
	Required only for DREAMS Countries - Denominator: <15-19		0
	Required only for DREAMS Countries - Denominator: 20-24		0
	Required only for DREAMS Countries - Denominator: 25+		3,100
PMTCT_STAT_TA	PMTCT_STAT_TA Number and percentage of pregnant women with known status (includes women who were tested for HIV and received their results) (TA)	n/a	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	0	500



	Number of new ANC and L&D clients		970
	By: Known positives at entry		5
	By: Number of new positives identified		20
	Sum of Positives Status disaggregates		25
	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)	93 %	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	1,300	1,796
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	1,400	2,145
	Life-long ART (including Option B+)	1,150	
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	391	1,261
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	759	210

	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0	
	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	145	0
	Single-dose nevirapine (with or without tail)	5	0
	Sum of Regimen Type disaggregates	1,300	0
	Sum of New and Current disaggregates	1,150	1,471
PMTCT_ARV_TA	PMTCT_ARV_TA Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for mother-to-child-transmission (MTCT) during pregnancy and delivery (TA)	n/a	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	0	25
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)		25

	Life-long ART (including Option B+)		
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy		
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy		25
	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)		
	Single-dose nevirapine (with or without tail)		
	Sum of Regimen Type disaggregates		
	Sum of New and Current disaggregates		25
PMTCT_FO_DSD	PMTCT_FO_DSD Final outcomes among HIV exposed infants registered in the birth cohort	n/a	
	Number of HIV-exposed infants with a documented outcome by 18 months of age disaggregated by outcome type.		296
	Number of HIV-exposed infants registered in the birth		303

	cohort at any time between 0 and 18 months of age (including transfer-ins)		
	HIV-infected: Linked to ART		11
	HIV-infected: Not linked to ART		15
	HIV-infected: Unknown link		
	HIV-uninfected: Not breastfeeding		45
	HIV-uninfected: Still breastfeeding		171
	HIV-uninfected: Breastfeeding status unknown		
	Other: In care but no test done		
	Other: Lost to follow-up		
	Other: Died		
	Other: Transferred out		
PP_PREV_TA	PP_PREV_TA Percentage of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period (TA-only)	3 %	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	5,000	
	Total number of people in the target population	150,000	
	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: 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		
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 are based on evidence and/or meet the minimum standards required	3,300	6,217
	Total estimated number of key population in the catchment area		6,305
	By key population type: Female sex workers (FSW) (Numerator: Number of key populations reached with individual and/or small group level HIV preventive	3,300	5,170

	interventions that are based on evidence and/or meet the minimum standards required)		
	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)		
	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)		
	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)		30
	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)		
	By key population type: Female sex workers (FSW) (Denominator: Total estimated number of key population in the catchment area)		5,170
	By key population type: Males who inject drugs (Male PWID) (Denominator: Total estimated number of key population in the catchment area)		
	By key population type: Females who inject drugs (Female PWID) (Denominator: Total estimated number of key 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	83,300	140,497
	By Test Result: Negative	77,802	127,684
	By Test Result: Positive	5,498	9,491
	Sum of Test Result disaggregates	83,300	137,175
	Test Result by Age and Sex: Positive: <1 Male		73
	Test Result by Age and Sex: Positive: 1-4 Male		175
	Test Result by Age and Sex: Positive: 5-9 Male		105
	Test Result by Age and Sex: Positive: 10-14 Male		110
	Test Result by Age and Sex: Positive: 15-19 Male		323
	Test Result by Age and Sex: Positive: 20-24 Male		516
	Test Result by Age and Sex: Positive: 25-49 Male		1,069
	Test Result by Age and Sex: Positive: 50+ Male		136
	Test Result by Age and Sex: Positive: <1 Female		96
	Test Result by Age and Sex: Positive: 1-4 Female		199
	Test Result by Age and Sex:		114



	Positive: 5-9 Female		
	Test Result by Age and Sex: Positive: 10-14 Female		141
	Test Result by Age and Sex: Positive: 15-19 Female		677
	Test Result by Age and Sex: Positive: 20-24 Female		1,313
	Test Result by Age and Sex: Positive: 25-49 Female		2,666
	Test Result by Age and Sex: Positive: 50+ Female		141
	Test Result by Age and Sex: Negative: <1 Male		705
	Test Result by Age and Sex: Negative: 1-4 Male		2,070
	Test Result by Age and Sex: Negative: 5-9 Male		1,562
	Test Result by Age and Sex: Negative: 10-14 Male		1,568
	Test Result by Age and Sex: Negative: 15-19 Male		3,229
	Test Result by Age and Sex: Negative: 20-24 Male		5,765
	Test Result by Age and Sex: Negative: 25-49 Male		16,093
	Test Result by Age and Sex: Negative: 50+ Male		1,355
	Test Result by Age and Sex: Negative: <1 Female		875
	Test Result by Age and Sex: Negative: 1-4 Female		2,087
	Test Result by Age and Sex: Negative: 5-9 Female		1,802
	Test Result by Age and Sex:		1,849

	Negative: 10-14 Female		
	Test Result by Age and Sex: Negative: 15-19 Female		7,748
	Test Result by Age and Sex: Negative: 20-24 Female		11,783
	Test Result by Age and Sex: Negative: 25-49 Female		30,517
	Test Result by Age and Sex: Negative: 50+ Female		1,461
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		10,799
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		42,097
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		6,941
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		77,337
	Sum of Aggregated Age/Sex <15		17,740
	Sum of Aggregated Age/Sex 15+		119,434
	Sum of Aggregated Age/Sex disaggregates		137,174
	Service Delivery Point by Result: Antenatal Clinic - All results		
	Service Delivery Point by Result: Antenatal Clinic - Positive		1,390
	Service Delivery Point by		19,245

	Result: Antenatal Clinic - Negative		
	Service Delivery Point by Result: Labor & delivery - All results		1,310
	Service Delivery Point by Result: Labor & delivery - Positive		89
	Service Delivery Point by Result: Labor & delivery - Negative		1,221
	Service Delivery Point by Result: Under 5 Clinic – All results		7,594
	Service Delivery Point by Result: Under 5 Clinic - Positive		332
	Service Delivery Point by Result: Under 5 Clinic - Negative		7,262
	Service Delivery Point by Result: Maternal and Child Health Clinic – All Results		16,486
	Service Delivery Point by Result: Maternal and Child Health Clinic - Positive		1,372
	Service Delivery Point by Result: Maternal and Child Health Clinic - Negative		15,114
	Service Delivery Point by Result: Tuberculosis – All results		4,024
	Service Delivery Point by Result: Tuberculosis - Positive		287

	Service Delivery Point by Result: Tuberculosis - Negative		3,727
	Service Delivery Point by Result: Sexually Transmitted Infections – All Results		0
	Service Delivery Point by Result: Sexually Transmitted Infections - Positive		0
	Service Delivery Point by Result: Sexually Transmitted Infections - Negative		0
	Service Delivery Point by Result: Outpatient Department – All Results		12,461
	Service Delivery Point by Result: Outpatient Department - Positive		1,177
	Service Delivery Point by Result: Outpatient Department - Negative		11,284
	Service Delivery Point by Result: Inpatient – All Results		4,182
	Service Delivery Point by Result: Inpatient - Positive		513
	Service Delivery Point by Result: Inpatient - Negative		3,669
	Service Delivery Point by Result: HIV care and treatment clinic – All Results		0
	Service Delivery Point by Result: HIV care and treatment clinic - Positive		0
	Service Delivery Point by		0

	Result: HIV care and treatment clinic - Negative		
	Service Delivery Point by Result: Voluntary Medical Male Circumcision – All Results		3,019
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Positive		119
	Service Delivery Point by Result: Voluntary Medical Male Circumcision - Negative		2,900
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Positive		2,726
	Service Delivery Point by Result: Voluntary Counseling & Testing (co-located) - Negative		45,798
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – All Results		
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) – Positive		0
	Service Delivery Point by Result: Voluntary Counseling & Testing (stand alone) –		0

	Negative		
	Service Delivery Point by Result: Mobile – All Results		15,422
	Service Delivery Point by Result: Mobile - Positive		1,742
	Service Delivery Point by Result: Mobile - Negative		13,680
	Service Delivery Point by Result: Home-based – All Results		0
	Service Delivery Point by Result: Home-based - Positive		0
	Service Delivery Point by Result: Home-based - Negative		0
	Service Delivery Point by Result: Other – All Results		470
	Service Delivery Point by Result: Other - Positive		119
	Service Delivery Point by Result: Other - Negative		351
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	0	7,500
	By Test Result: Negative		6,630
	By Test Result: Positive		870
	Sum of Test Result disaggregates		7,500
	Test Result by Age and Sex: Positive: <1 Male		1
	Test Result by Age and Sex:		1

	Positive: 1-4 Male		
	Test Result by Age and Sex: Positive: 5-9 Male		1
	Test Result by Age and Sex: Positive: 10-14 Male		3
	Test Result by Age and Sex: Positive: 15-19 Male		8
	Test Result by Age and Sex: Positive: 20-24 Male		29
	Test Result by Age and Sex: Positive: 25-49 Male		
	Test Result by Age and Sex: Positive: 50+ Male		25
	Test Result by Age and Sex: Positive: <1 Female		1
	Test Result by Age and Sex: Positive: 1-4 Female		2
	Test Result by Age and Sex: Positive: 5-9 Female		3
	Test Result by Age and Sex: Positive: 10-14 Female		3
	Test Result by Age and Sex: Positive: 15-19 Female		17
	Test Result by Age and Sex: Positive: 20-24 Female		57
	Test Result by Age and Sex: Positive: 25-49 Female		338
	Test Result by Age and Sex: Positive: 50+ Female		29
	Test Result by Age and Sex: Negative: <1 Male		10
	Test Result by Age and Sex: Negative: 1-4 Male		5
	Test Result by Age and Sex:		5

	Negative: 5-9 Male		
	Test Result by Age and Sex: Negative: 10-14 Male		4
	Test Result by Age and Sex: Negative: 15-19 Male		140
	Test Result by Age and Sex: Negative: 20-24 Male		715
	Test Result by Age and Sex: Negative: 25-49 Male		3,710
	Test Result by Age and Sex: Negative: 50+ Male		241
	Test Result by Age and Sex: Negative: <1 Female		10
	Test Result by Age and Sex: Negative: 1-4 Female		15
	Test Result by Age and Sex: Negative: 5-9 Female		10
	Test Result by Age and Sex: Negative: 10-14 Female		10
	Test Result by Age and Sex: Negative: 15-19 Female		154
	Test Result by Age and Sex: Negative: 20-24 Female		465
	Test Result by Age and Sex: Negative: 25-49 Female		1,096
	Test Result by Age and Sex: Negative: 50+ Female		40
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		30
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		5,220
	Aggregated Age/sex - USE		54

	WITH HQ PERMISSION ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		2,196
	Sum of Aggregated Age/Sex <15		84
	Sum of Aggregated Age/Sex 15+		7,416
	Sum of Aggregated Age/Sex disaggregates		7,500
	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		
	Test Result by Aggregated Age and Sex: Negative <15 Male		
	Test Result by Aggregated Age and Sex: Negative 15+ Male		4,806
	Test Result by Aggregated Age and Sex: Negative <15 Female		45
	Test Result by Aggregated Age and Sex: Negative 15+ Female		1,755
	Test Result by Aggregated Age and Sex: Positive <15 Male		6
	Test Result by Aggregated Age and Sex: Positive 15+ Male		414
	Test Result by Aggregated Age and Sex: Positive <15 Female		9
	Test Result by Aggregated Age and Sex: Positive 15+ Female		441
TB_STAT_DSD	TB_STAT_DSD Percentage of registered new and relapsed TB cases with documented HIV status.	n/a	
	Number of registered new and relapsed TB cases with		4,605

	documented HIV status, during the reporting period.		
	Total number of registered new and relapsed TB cases, during the reporting period.		5,205
	Sex: Male		1,062
	Sex: Female		943
	Age: <1		0
	Age: 1-4		85
	Age: 5-9		0
	Age: 10-14		100
	Age 15-19		
	Age: 20+		1,270
	Status: Positive		331
	Status: Negative		1,674
TB_STAT_TA	TB_STAT_TA Percentage of registered new and relapsed TB cases with documented HIV status.	n/a	
	Number of registered new and relapsed TB cases with documented HIV status, during the reporting period.		50
	Total number of registered new and relapsed TB cases, during the reporting period.		50
	Age 15-19		
	Age: <1		0
	Age: 1-4		0
	Age: 10-14		4
	Age: 20+		36
	Age: 5-9		0

	Sex: Female		21
	Sex: Male		29
	Status: Negative		0
	Status: Positive		50
OVC_ACC_DSD	Number of active beneficiaries receiving support from PEPFAR OVC programs to access HIV services	1,200	1,226
	Age/Sex: <1 Male		0
	Age/Sex: 1-4 Male		0
	Age/Sex: 5-9 Male		500
	Age/Sex: 10-14 Male		100
	Age/Sex: 15-17 Male		0
	Age/Sex: 18-24 Male		0
	Age/Sex: 25+ Male		0
	Age/Sex: <1 Female		0
	Age/Sex: 1-4 Female		0
	Age/Sex: 5-9 Female		500
	Age/Sex: 10-14 Female		126
	Age/Sex: 15-17 Female		0
	Age/Sex: 18+ Female		
	Age/Sex: 18-24 Female		0
	Age/Sex: 25+ Female		0
	Sum of Age/Sex disaggregates		1,226
	OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	1,500
Age/Sex: <1 Male			0
Age/Sex: 1-4 Male			0

	Age/Sex: 5-9 Male		500
	Age/Sex: 10-14 Male		0
	Age/Sex: 15-17 Male		0
	By: Age/sex: Male 18-24		0
	By: Age/sex: Male 25+		0
	Age/Sex: <1 Female		0
	Age/Sex: 1-4 Female		0
	Age/Sex: 5-9 Female		500
	Age/Sex: 10-14 Female		103
	Age/Sex: 15-17 Female		0
	By: Age/sex: 18-24 Female		0
	By: Age/sex: 25+ Female		0
	Sum of Age/Sex disaggregates		1,103
	Required only for DREAMS countries - By service, age and sex: Education Support Female <1		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 1-4		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 5-9		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 10-14		
	Required only for DREAMS countries - By service, age and sex: Education Support Female 15-17		



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

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

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

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



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

	Strengthening Female 25+		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male <1		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 1-4		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 5-9		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 10-14		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 15-17		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 18-24		
	Required only for DREAMS countries - By service, age and sex: Economic Strengthening Male 25+		
CARE_CURR_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4	20,950	17,179

	count OR viral load		
	Age/sex: <1 Male		0
	Age/sex: 1-4 Male		0
	Age/sex: 5-9 Male		0
	Age/sex: 10-14 Male		493
	Age/sex: 15-19 Male		4,871
	Age/sex: 20-24 Male		0
	Age/sex: 25-49 Male		0
	Age/sex: 50+ Male		0
	Age/sex: <1 Female		0
	Age/sex: 1-4 Female		0
	Age/sex: 5-9 Female		0
	Age/sex: 10-14 Female		448
	Age/sex: 15-19 Female		10,783
	Age/sex: 20-24 Female		70
	Age/sex: 25-49 Female		514
	Age/sex: 50+ Female		0
	Sun of Age/Sex disaggregates		17,179
	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 disaggregates		

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	0	4,736
	Age/sex: <1 Male		0
	Age/sex: 1-4 Male		1
	Age/sex: 5-9 Male		2
	Age/sex: 10-14 Male		70
	Age/sex: 15-19 Male		758
	Age/sex: 20-24 Male		231
	Age/sex: 25-49 Male		1,224
	Age/sex: 50+ Male		37
	Age/sex: <1 Female		0
	Age/sex: 1-4 Female		2
	Age/sex: 5-9 Female		1
	Age/sex: 10-14 Female		85
	Age/sex: 15-19 Female		1,349
	Age/sex: 20-24 Female		130
	Age/sex: 25-49 Female		816
	Age/sex: 50+ Female		30
	Sum of Age/Sex disaggregates		4,736
	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 disaggregates		
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	9,700	8,893
	Age/sex: <1 Male		0
	Age/sex: 1-4 Male		8
	Age/sex: 5-9 Male		0
	Age/sex: 10-14 Male		262
	Age/sex: 15-19 Male		2,318
	Age/sex: 20-24 Male		42
	Age/sex: 25-49 Male		84
	Age/sex: 50+ Male		20
	Age/sex: <1 Female		0
	Age/sex: 1-4 Female		10
	Age/sex: 5-9 Female		0
	Age/sex: 10-14 Female		269
	Age/sex: 15-19 Female		3,846
	Age/sex: 20-24 Female		195
	Age/sex: 25-49 Female		1,812
	Age/sex: 50+ Female		27
	Sum of Age/sex disaggregates		8,893
	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 disaggregates		
CARE_NEW_TA	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		1,492
	Age/sex: <1 Female		0
	Age/sex: 1-4 Female		0
	Age/sex: 5-9 Female		1
	Age/sex: 10-14 Female		64
	Age/sex: 15-19 Female		741
	Age/sex: 20-24 Female		13
	Age/sex: 25-49 Female		64
	Age/sex: 50+ Female		6
	Age/sex: <1 Male		0
	Age/sex: 1-4 Male		0
	Age/sex: 5-9 Male		0
	Age/sex: 10-14 Male		59
	Age/sex: 15-19 Male		434
	Age/sex: 20-24 Male		8
	Age/sex: 25-49 Male		96
	Age/sex: 50+ Male		6

	Aggregated Age/sex: <15 Female		
	Aggregated Age/sex: <15 Male		
	Aggregated Age/sex: 15+ Female		
	Aggregated Age/sex: 15+ Male		
	Sum of Aggregated Age/sex disaggregates		
	Sum of age/sex disaggregates		1,492
	TB_ART_DSD	TB_ART_DSD Percentage of HIV-positive new and relapsed registered TB cases on ART during TB treatment	n/a
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			704
The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period			739
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_ART_TA	TB_ART_TA Percentage of HIV-positive new and relapsed registered TB cases on ART during TB treatment	n/a	
	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		150
	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period		345

	Age: <1		0
	Age: 1-4		0
	Age: 5-9		0
	Age: 10-14		0
	Age: 15-19		17
	Age: 20+		33
	Sum of Age disaggregates		50
	Aggregated Age: <15		15
	Aggregated Age: 15+		35
	Sum of Aggregated Age disaggregates		50
	Male		33
	Female		17
	Sum of Sex disaggregates		50
	Known HIV-positive		0
	Newly tested		
	Sum of Test Status disaggregates		0
	Timeliness: Art initiation <8 weeks of start of TB treatment		50
	Timeliness: Art initiation >8 weeks of start of TB treatment		0
TB_SCREEN_DSD	TB_SCREEN_DSD Percentage of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period.	n/a	
	The number of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility		13,737

	during the reporting period		
	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	20,950	17,179
	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		
TB_SCREEN_TA	<p>TB_SCREEN_TA</p> <p>Percentage of PLHIV who were screened for TB symptoms at the last clinical visit to an HIV care facility during the reporting period.</p>	n/a	
	The number of PLHIV who were screened for TB		2,963

	symptoms at the last clinical visit to an HIV care facility during the reporting period		
	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	0	4,736
	Age: <1		
	Age: 1-4		
	Age: 5-9		
	Age: 10-14		
	Age: 15-19		350
	Age: 20+		330
	Sum of Age disaggregates		680
	Aggregated Age - USE WITH HQ PERMISSION ONLY: <15		
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+		
	Sum of Aggregated Age disaggregates		
	Sex: Female		352
	Sex: Male		653
	Sum of Sex disaggregates		1,005
PMTCT_EID_DSD	PMTCT_EID_DSD Percent of infants born to HIV-positive women that receive a virological HIV test within 12 months of birth (DSD)	n/a	

	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period		586
	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)		
	By infants who received a virologic test within 2 months of birth		174
	By infants who received their first virologic HIV test between 2 and 12 months of age		332
	Sum of Infant Age disaggregates		506
	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		0
	Number of infants with a positive virological test result within 12 months of birth		11
PMTCT_CTX_DSD	PMTCT_CTX_DSD Percentage of infants born to HIV-positive pregnant women who were started on cotrimoxazole (CTX) prophylaxis within two months of birth	n/a	
	Number of infants born to		598

	HIV-infected women who were started on cotrimoxizole (CTX) prophylaxis within two months of birth within the reporting period		
	Number of HIV-positive pregnant women identified in the reporting period (include known HIV- positive at entry)		
CARE_COMM_DSD	Number of HIV-infected adults and children receiving care and support services outside of the health facility		774
	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		77
	Age/Sex: 20-24 Female		228
Age/Sex: 25-49 Female		463	
Age/Sex: 50+ Female		6	
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	18,586	15,316
	Age/Sex: <1 Male		0

	Age/Sex: 1-4 Male		18
	Age/Sex: 5-14 Male		433
	Age/Sex: 15-19 Male		3,885
	Age/Sex: 20+ Male		101
	Age/Sex: <1 Female		0
	Age/Sex: 1-4 Female		19
	Age/Sex: 5-14 Female		415
	Age/Sex: 15-19 Female		9,731
	Age/Sex: 20+ Female		714
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: 15+ Male		
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female		
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
	Aggregated Age/Sex: 1-14 Male		
	Sum of Aggregated Age/Sex (<1 and 1-14) <15		
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	0	4,600
	Age/Sex: <1 Male		0

	Age/Sex: 1-4 Male		2
	Age/Sex: 5-14 Male		66
	Age/Sex: 15-19 Male		775
	Age/Sex: 20+ Male		1,360
	Age/Sex: <1 Female		0
	Age/Sex: 1-4 Female		8
	Age/Sex: 5-14 Female		72
	Age/Sex: 15-19 Female		1,451
	Age/Sex: 20+ Female		864
	Sum of Age/Sex disaggregations		4,598
	Aggregated Age/Sex: <1 Male		
	Aggregated Age/Sex: <1 Female		
	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male		
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female		
	Sum of Aggregated Age/Sex <15		
	Sum of Aggregated Age/Sex 15+		
	Sum of Aggregated Age/Sex disaggregates		
	Sum of Aggregated Age/Sex (<1 and 1-14) <15		
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	6,000	7,106

	By Age/Sex: <1 Male		0
	By Age/Sex: 1-4 Male		8
	By Age/Sex: 5-9 Male		0
	By Age/Sex: 10-14 Male		330
	By Age/Sex: 15-19 Male		1,549
	By Age/Sex: 20-24 Male		42
	By Age/Sex: 25-49 Male		80
	By Age/Sex: 50+ Male		20
	By Age/Sex: <1 Female		0
	By Age/Sex: 1-4 Female		10
	By Age/Sex: 5-9 Female		0
	By Age/Sex: 10-14 Female		305
	By Age/Sex: 15-19 Female		3,483
	By Age/Sex: 20-24 Female		165
	By Age/Sex: 25-49 Female		1,094
	By Age/Sex: 50+ Female		20
	Sum of Age/Sex disaggregates		7,106
	Aggregated Grouping by Age: <1 Male		
	Aggregated Grouping by Age/Sex: 1-14 Male		
	Aggregated Grouping by Age/Sex: 15+ Male		
	Aggregated Grouping by Age/Sex: <1 Female		
	Aggregated Grouping by Age/Sex: 15+ Female		
	Sum of Aggregated Age/Sex disaggregates		
	Pregnancy status		600
	Breastfeeding status		0
	Aggregated Grouping by		

	Age/Sex: 1-14 Female		
TX_NEW_TA	Number of adults and children newly enrolled on antiretroviral therapy (ART)		2,122
	By Age/Sex: <1 Male		0
	By Age/Sex: 1-4 Male		0
	By Age/Sex: 5-9 Male		1
	By Age/Sex: 10-14 Male		50
	By Age/Sex: 15-19 Male		266
	By Age/Sex: 20-24 Male		21
	By Age/Sex: 25-49 Male		165
	By Age/Sex: 50+ Male		13
	By Age/Sex: <1 Female		0
	By Age/Sex: 1-4 Female		0
	By Age/Sex: 5-9 Female		1
	By Age/Sex: 10-14 Female		57
	By Age/Sex: 15-19 Female		470
	By Age/Sex: 20-24 Female		78
	By Age/Sex: 25-49 Female		896
	By Age/Sex: 50+ Female		7
	Sum of Age/Sex disaggregates		2,025
	Aggregated Grouping by Age: <1 Male		
	Aggregated Grouping by Age/Sex: 1-14 Male		
Aggregated Grouping by Age/Sex: 15+ Male			
Aggregated Grouping by Age: <1 Female			
Aggregated Grouping by Age/Sex: 1-14 Female			
Aggregated Grouping by			

	Age/Sex: 15+ Female		
	Sum of Aggregated Age/Sex disaggregates		
	Pregnancy status		7
	Breastfeeding status		6
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	90 %	
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	9,000	3,692
	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	10,000	5,079
	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_RET_TA	TX_RET_TA Percent of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	n/a	
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART		535
	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		748
	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		
LAB_ACC_TA	Number of PEPFAR-supported testing facilities (laboratories) that are recognized by national, regional, or international standards for accreditation or have achieved a minimal acceptable level towards attainment of such accreditation		2
LAB_CAP_TA	Number of		6

	PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests		
	By clinical laboratories		6
	By Point-of-care testing sites		0
LAB_PT_TA	Percentage of laboratories and POC testing sites that perform HIV diagnostic testing that participate and successfully pass in an analyte-specific proficiency testing (PT) program		
	CD4: Number of laboratories that achieve acceptable successful passing criteria in this PT program		
	CD4: Number of laboratories that participate in this PT program		
	CD4: Number of laboratories that perform this testing		
	Early infant diagnostics: Number of laboratories that achieve acceptable successful passing criteria in this PT program		
	Early infant diagnostics: Number of laboratories that participate in this PT program		
	Early infant diagnostics: Number of laboratories that perform this testing		
	HIV serologic/diagnostic		15

	testing: Number of laboratories that achieve acceptable successful passing criteria in this PT program		
	HIV serologic/diagnostic testing: Number of laboratories that participate in this PT program		19
	HIV serologic/diagnostic testing: Number of laboratories that perform this testing		19
	HIV viral load: Number of laboratories that achieve acceptable successful passing criteria in this PT program		
	HIV viral load: Number of laboratories that participate in this PT program		
	HIV viral load: Number of laboratories that perform this testing		
	TB diagnostics (AFB microscopy): Number of laboratories that achieve acceptable successful passing criteria in this PT program		
	TB diagnostics (AFB microscopy): Number of laboratories that participate in this PT program		
	TB diagnostics (AFB		

	microscopy): Number of laboratories that perform this testing		
	TB diagnostics (Xpert MTB/RIF): Number of laboratories that achieve acceptable successful passing criteria in this PT program		
	TB diagnostics (Xpert MTB/RIF): Number of laboratories that participate in this PT program		
	TB diagnostics (Xpert MTB/RIF): Number of laboratories that perform this testing		
	TB diagnostics (Culture/DST): Number of laboratories that achieve acceptable successful passing criteria in this PT program		
	TB diagnostics (Culture/DST): Number of laboratories that participate in this PT program		
	TB diagnostics (Culture/DST): Number of laboratories that perform this testing		

Partners and Implementing Mechanisms

Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
7135	Partnership for Supply Chain Management	Private Contractor	U.S. Agency for International Development	GHP-State	1,527,626
14415	JHPIEGO	University	U.S. Agency for International Development	GHP-State	0
14418	IntraHealth International, Inc	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	800,000
16958	Management Sciences for Health	NGO	U.S. Agency for International Development	GHP-State	960,000
17673	International HIV/AIDS Alliance	NGO	U.S. Department of Defense	GHP-State	0
17675	Research Triangle International	Private Contractor	U.S. Department of Defense	GHP-State	0
17700	African Medical and Research Foundation	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	1,100,000

17701	International Center for AIDS Care and Treatment Programs, Columbia University	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	4,302,638
17708	IntraHealth International, Inc	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	2,405,855
17713	FHI 360	NGO	U.S. Agency for International Development	GHP-USAID	1,051,916
17714	JHPIEGO	University	U.S. Agency for International Development	GHP-State, GHP-USAID	2,241,821
17805	TBD	TBD	Redacted	Redacted	Redacted
17832	Catholic Medical Mission Board	FBO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	2,499,109
18133	Pact, Inc.	Private Contractor	U.S. Agency for International Development	GHP-State	500,000



Implementing Mechanism(s)

Implementing Mechanism Details

Mechanism ID: 7135	Mechanism Name: 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: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 1,527,626	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	1,527,626

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:	7135
Mechanism Name:	SCMS
Prime Partner Name:	Partnership for Supply Chain Management



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	184,409	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	HTXD	1,179,286	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	163,931	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2015	2016
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	0	

Implementing Mechanism Details

Mechanism ID: 14415	Mechanism Name: Integrated Service Delivery Project (ISDP)
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: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 0	
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: 14415			
Mechanism Name: Integrated Service Delivery Project (ISDP)			
Prime Partner Name: JHPIEGO			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	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	HVCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2015	2016
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	14,400	
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	16,400	

Implementing Mechanism Details

Mechanism ID: 14418	Mechanism Name: Intrahealth SI-OHSS
Funding Agency: HHS/CDC	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: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 800,000	
Applied Pipeline Amount: 0	



Funding Source	Funding Amount
GHP-State	800,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	59,354
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	14418		
Mechanism Name:	Intrahealth SI-OHSS		
Prime Partner Name:	IntraHealth International, Inc		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	650,000	0
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: 16958	Mechanism Name: MSH-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: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 960,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	960,000

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:	16958		
Mechanism Name:	MSH-SIAPS		
Prime Partner Name:	Management Sciences for Health		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	560,000	0



Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	400,000	0

Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 17673	Mechanism Name: International HIV/AIDS Alliance
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: International HIV/AIDS Alliance	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 250,000	
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: 17673			
Mechanism Name: International HIV/AIDS Alliance			
Prime Partner Name: International HIV/AIDS Alliance			
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	2015	2016
PP_PREV_TA	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	5,000	
PP_PREV_TA	Total number of people in the target population	150,000	
PP_PREV_TA	Age/sex: 10-14 Male	500	
PP_PREV_TA	Age/sex: 15-19 Male	600	
PP_PREV_TA	Age/sex: 20-24 Male	900	
PP_PREV_TA	Age/sex: 25-49 Male	1,000	
PP_PREV_TA	Age/sex: 50+ Male	400	
PP_PREV_TA	Age/sex: 10-14 Female	200	
PP_PREV_TA	Age/sex: 15-19 Female	300	
PP_PREV_TA	Age/sex: 20-24 Female	400	
PP_PREV_TA	Age/sex: 25-49 Female	500	
PP_PREV_TA	Age/sex: 50+ Female	200	
PP_PREV_TA	Sum of Age/Sex disaggregates	5,000	

HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	12,000	7,500
HTC_TST_TA	By Test Result: Negative	11,400	6,630
HTC_TST_TA	By Test Result: Positive	600	870
HTC_TST_TA	Sum of Test Result disaggregates	12,000	7,500
HTC_TST_TA	Age/sex: <1 Male	0	
HTC_TST_TA	Age/sex: 1-4 Male	0	
HTC_TST_TA	Age/sex: 5-9 Male	20	
HTC_TST_TA	Age/sex: 10-14 Male	100	
HTC_TST_TA	Age/sex: 15-19 Male	700	
HTC_TST_TA	Age/sex: 20-24 Male	2,000	
HTC_TST_TA	Age/sex: 25-49 Male	2,000	
HTC_TST_TA	Age/sex: 50+ Male	750	
HTC_TST_TA	Age/sex: <1 Female	15	
HTC_TST_TA	Age/sex: 1-4 Female	35	
HTC_TST_TA	Age/sex: 5-9 Female	45	
HTC_TST_TA	Age/sex: 10-14 Female	300	
HTC_TST_TA	Age/sex: 15-19 Female	1,800	
HTC_TST_TA	Age/sex: 20-24 Female	1,800	
HTC_TST_TA	Age/sex: 25-49 Female	1,900	
HTC_TST_TA	Age/sex: 50+ Female	535	
HTC_TST_TA	Sum of Age/Sex disaggregates	12,000	
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	120	30
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	5,450	5,220
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	395	54
HTC_TST_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	6,035	2,196
HTC_TST_TA	Sum of Aggregated Age/Sex <15	515	84
HTC_TST_TA	Sum of Aggregated Age/Sex 15+	11,485	7,416



HTC_TST_TA	Sum of Aggregated Age/Sex disaggregates	12,000	7,500
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Implementing Mechanism Details

Mechanism ID: 17675	Mechanism Name: TBD-CARE
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: Research Triangle International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 0	
Applied Pipeline Amount: 490,000	
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:	17675		
Mechanism Name:	TBD-CARE		
Prime Partner Name:	Research Triangle International		
Strategic Area	Budget Code	Planned Amount	On Hold Amount

Care	HBHC	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	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	MTCT	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2015	2016
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	15	17
PMTCT_ARV_TA	Single-dose nevirapine (with or without tail)	15	
PMTCT_ARV_TA	Sum of Regimen Type disaggregates	15	
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,100	335
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	700	2,550
CARE_CURR_TA	Age/sex: <1 Male	5	0
CARE_CURR_TA	Age/sex: 1-4 Male	5	1
CARE_CURR_TA	Age/sex: 5-9 Male	5	2

CARE_CURR_TA	Age/sex: 10-14 Male	40	5
CARE_CURR_TA	Age/sex: 15-19 Male	50	30
CARE_CURR_TA	Age/sex: 20-24 Male	100	231
CARE_CURR_TA	Age/sex: 25-49 Male	100	1,224
CARE_CURR_TA	Age/sex: 50+ Male	11	37
CARE_CURR_TA	Age/sex: <1 Female	5	0
CARE_CURR_TA	Age/sex: 1-4 Female	5	2
CARE_CURR_TA	Age/sex: 5-9 Female	5	1
CARE_CURR_TA	Age/sex: 10-14 Female	44	10
CARE_CURR_TA	Age/sex: 15-19 Female	50	31
CARE_CURR_TA	Age/sex: 20-24 Female	125	130
CARE_CURR_TA	Age/sex: 25-49 Female	125	816
CARE_CURR_TA	Age/sex: 50+ Female	25	30
CARE_CURR_TA	Sum of Age/Sex disaggregates	700	2,550
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	20	
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	216	
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	30	
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	434	
CARE_CURR_TA	Sum of Aggregated Age/Sex disaggregates	700	
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	700	
CARE_NEW_DSD	Age/sex: <1 Male	5	
CARE_NEW_DSD	Age/sex: 1-4 Male	5	
CARE_NEW_DSD	Age/sex: 5-9 Male	5	
CARE_NEW_DSD	Age/sex: 10-14 Male	40	



CARE_NEW_DSD	Age/sex: 15-19 Male	50	
CARE_NEW_DSD	Age/sex: 20-24 Male	100	
CARE_NEW_DSD	Age/sex: 25-49 Male	100	
CARE_NEW_DSD	Age/sex: 50+ Male	11	
CARE_NEW_DSD	Age/sex: <1 Female	5	
CARE_NEW_DSD	Age/sex: 1-4 Female	5	
CARE_NEW_DSD	Age/sex: 5-9 Female	5	
CARE_NEW_DSD	Age/sex: 10-14 Female	44	
CARE_NEW_DSD	Age/sex: 15-19 Female	50	
CARE_NEW_DSD	Age/sex: 20-24 Female	125	
CARE_NEW_DSD	Age/sex: 25-49 Female	125	
CARE_NEW_DSD	Age/sex: 50+ Female	25	
CARE_NEW_DSD	Sum of Age/sex disaggregates	700	
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	20	
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	216	
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	30	
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	434	
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	700	
CARE_NEW_TA	Sum of Aggregated Age/sex disaggregates	700	
LAB_CAP_TA	Sum of Site Support Type disaggregates	3	
TB_SCREEN_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	700	2,550

Implementing Mechanism Details

Mechanism ID: 17700	Mechanism Name: AMREF
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: African Medical and Research Foundation	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	



G2G: No	Managing Agency:
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Total All Funding Sources: 1,100,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	1,100,000

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:	17700		
Mechanism Name:	AMREF		
Prime Partner Name:	African Medical and Research Foundation		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	950,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HMBL	150,000	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2015	2016	Planning Budget Targets
LAB_ACC_TA	Sum of Support Type disaggregates	2		Redacted
LAB_CAP_TA	Sum of Site Support Type disaggregates	4		Redacted

Implementing Mechanism Details

Mechanism ID: 17701	Mechanism Name: International Center for AIDS Care and Treatment Programs, Columbia University
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: International Center for AIDS Care and Treatment Programs, Columbia University	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 4,302,638	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	4,302,638

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	311,685
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17701 Mechanism Name: International Center for AIDS Care and Treatment Programs, Columbia University Prime Partner Name: International Center for AIDS Care and Treatment Programs, Columbia University			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	89,247	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	16,256	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	3,874,352	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	322,783	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2015	2016	Planning Budget Targets
CARE_CURR_TA	Number of HIV positive adults and children who received at least one of	20,250	2,186	Redacted

	the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load			
CARE_CURR_TA	Age/sex: <1 Male	0		Redacted
CARE_CURR_TA	Age/sex: 1-4 Male	0		Redacted
CARE_CURR_TA	Age/sex: 5-9 Male	0		Redacted
CARE_CURR_TA	Age/sex: 10-14 Male	0	65	Redacted
CARE_CURR_TA	Age/sex: 15-19 Male	0	728	Redacted
CARE_CURR_TA	Age/sex: 20-24 Male	0		Redacted
CARE_CURR_TA	Age/sex: 25-49 Male	0		Redacted
CARE_CURR_TA	Age/sex: 50+ Male	0		Redacted
CARE_CURR_TA	Age/sex: <1 Female	0		Redacted
CARE_CURR_TA	Age/sex: 1-4 Female	0		Redacted
CARE_CURR_TA	Age/sex: 5-9 Female	0		Redacted
CARE_CURR_TA	Age/sex: 10-14 Female	0	75	Redacted
CARE_CURR_TA	Age/sex: 15-19 Female	0	1,318	Redacted
CARE_CURR_TA	Age/sex: 20-24 Female	0		Redacted
CARE_CURR_TA	Age/sex: 25-49 Female	0		Redacted
CARE_CURR_TA	Age/sex: 50+ Female	0		Redacted
CARE_CURR_TA	Sum of Age/Sex disaggregates	0	2,186	Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	490		Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	5,528		Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	1,332		Redacted
CARE_CURR_TA	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	12,900		Redacted
CARE_CURR_TA	Sum of Aggregated Age/Sex disaggregates	20,250		Redacted
CARE_NEW_DSD	Number of HIV-infected adults and children newly enrolled in clinical care during the reporting period and	9,000	6,539	Redacted

	received at least one of the following at enrollment: clinical assessment (WHO staging) OR CD4 count OR viral load			
CARE_NEW_DSD	Aggregated Age/sex: <15 Male	218		Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Male	2,457		Redacted
CARE_NEW_DSD	Aggregated Age/sex: <15 Female	592		Redacted
CARE_NEW_DSD	Aggregated Age/sex: 15+ Female	5,733		Redacted
CARE_NEW_DSD	Sum of Aggregated Age/sex disaggregates	9,000		Redacted
CARE_NEW_TA	Sum of Aggregated Age/sex disaggregates	9,000		Redacted
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	12,000	2,200	Redacted
TX_CURR_TA	Aggregated Age/Sex: <1 Male	36		Redacted
TX_CURR_TA	Aggregated Age/Sex: <1 Female	36		Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Male	290		Redacted
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	3,256		Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Female	784		Redacted
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	7,598		Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex <15	1,074		Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	10,854		Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	11,928		Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex (<1 and 1-14) <15	72		Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	4,400	5,526	Redacted
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	11,000	3,692	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,	16,000	5,079	Redacted



	those who have stopped ART, and those lost to follow-up			
LAB_CAP_TA	Sum of Site Support Type disaggregates	22		Redacted
TB_SCREEN_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	20,250	2,186	Redacted

Implementing Mechanism Details

Mechanism ID: 17708	Mechanism Name: IHI - prevention, care and treatment
Funding Agency: HHS/CDC	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: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 2,405,855	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	2,405,855

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

Human Resources for Health	97,086
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 17708			
Mechanism Name: IHI - prevention, care and treatment			
Prime Partner Name: IntraHealth International, Inc			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	25,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	1,407,560	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	395,430	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	479,665	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	98,200	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2015	2016	Planning
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				Budget Targets
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	350	600	Redacted
PMTCT_ARV_DS D	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	350	600	Redacted
PMTCT_ARV_DS D	Life-long ART (including Option B+)	175		Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	65	600	Redacted
PMTCT_ARV_DS D	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	85		Redacted
PMTCT_ARV_DS D	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	159		Redacted
PMTCT_ARV_DS D	Single-dose nevirapine (with or without tail)	16		Redacted
PMTCT_ARV_DS D	Sum of Regimen Type disaggregates	350		Redacted
PMTCT_ARV_DS D	Sum of New and Current disaggregates	150	600	Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	5,000	11,798	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	5,000	11,798	Redacted
PMTCT_STAT_DS D	By: Known positives at entry	75	0	Redacted

PMTCT_STAT_DS D	By: Number of new positives identified	225	1,003	Redacted
PMTCT_STAT_DS D	Sum of Positives Status disaggregates	300	1,003	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	150		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)	150		Redacted
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	19,750	51,514	Redacted
HTC_TST_DSD	By Test Result: Negative	18,258	47,733	Redacted
HTC_TST_DSD	By Test Result: Positive	1,492	3,781	Redacted
HTC_TST_DSD	Sum of Test Result disaggregates	19,750	51,514	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	433	4,567	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	6,853	13,909	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	571	5,004	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	11,893	28,034	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	1,004	9,571	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	18,746	41,943	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	19,750	51,514	Redacted



LAB_CAP_TA	Sum of Site Support Type disaggregates	3		Redacted
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Implementing Mechanism Details

Mechanism ID: 17713		Mechanism Name: Linkages	
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: N/A			
G2G: No		Managing Agency:	

Total All Funding Sources: 1,051,916	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-USAID	1,051,916

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:	17713
Mechanism Name:	Linkages
Prime Partner Name:	FHI 360

Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	50,000	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	150,500	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	463,284	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	388,132	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2015	2016
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	3,000	6,217
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	3,000	5,170



	minimum standards required)		
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	1,800	5,760

Implementing Mechanism Details

Mechanism ID: 17714	Mechanism Name: SPPHC
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: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 2,241,821	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	1,463,737
GHP-USAID	778,084

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: 17714			
Mechanism Name: SPPHC			
Prime Partner Name: JHPIEGO			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	30,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HVSI	300,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	30,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	901,495	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	156,716	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	458,150	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	365,460	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	0	0

Implementing Mechanism Indicator Information

Indicator Number	Label	2015	2016
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	550	492
PMTCT_ARV_DSD	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	660	841
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	50	
PMTCT_ARV_TA	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	60	
PMTCT_ARV_TA	Life-long ART (including Option B+)	30	
PMTCT_ARV_TA	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	17	
PMTCT_ARV_TA	Single-dose nevirapine (with or without tail)	3	
PMTCT_ARV_TA	Sum of Regimen Type disaggregates	50	
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	14,000	13,091
PMTCT_STAT_DSD	Number of new ANC and L&D clients	14,400	13,141
PMTCT_STAT_TA	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,200	
PMTCT_STAT_TA	Number of new ANC and L&D clients	1,232	
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	12,972	40,284
HTC_TST_DSD	By Test Result: Negative	12,453	37,213



HTC_TST_DSD	By Test Result: Positive	519	1,639
HTC_TST_DSD	Sum of Test Result disaggregates	12,972	38,852
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	1,128	
HTC_TST_TA	By Test Result: Negative	1,083	
HTC_TST_TA	By Test Result: Positive	45	
HTC_TST_TA	Sum of Test Result disaggregates	1,128	

Implementing Mechanism Details

Mechanism ID: 17805	TBD: Yes
REDACTED	

Implementing Mechanism Details

Mechanism ID: 17832	Mechanism Name: CMMB - Prevention, Care and Treatment
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Catholic Medical Mission Board	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 2,499,109	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	2,499,109

Sub Partner Name(s)

(No data provided.)



Cross-Cutting Budget Attribution(s)

Human Resources for Health	77,182
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Key Issues

(No data provided.)

Budget Code Information

Mechanism ID:	17832		
Mechanism Name:	CMMB - Prevention, Care and Treatment		
Prime Partner Name:	Catholic Medical Mission Board		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HVTB	25,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	1,229,515	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	225,820	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXD	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	969,674	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	49,100	0



Implementing Mechanism Indicator Information

(No data provided.)

Implementing Mechanism Details

Mechanism ID: 18133	Mechanism Name: 4 Children
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Pact, Inc.	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: N/A	
G2G: No	Managing Agency:

Total All Funding Sources: 500,000	
Applied Pipeline Amount: 0	
Funding Source	Funding Amount
GHP-State	500,000

Sub Partner Name(s)

(No data provided.)

Cross-Cutting Budget Attribution(s)

(No data provided.)

Key Issues

(No data provided.)

Budget Code Information

Mechanism ID: 18133



Mechanism Name: 4 Children			
Prime Partner Name: Pact, Inc.			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	500,000	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	Cost of Doing Business Category Total	Applied Pipeline
Computers/IT Services			82,500	82,500	0
Management Meetings/Professional Development			45,000	45,000	0
Staff Program Travel			52,500	52,500	0
USG Staff Salaries and Benefits		120,000		120,000	0
Total	0	120,000	180,000	300,000	0

U.S. Department of Defense

Agency Cost of Doing Business	GAP	GHP-State	GHP-USAID	Cost of Doing Business Category Total	Applied Pipeline
ICASS		100,000		100,000	0
Management Meetings/Professional Development		25,000		25,000	0
Staff Program Travel		50,000		50,000	0
USG Staff Salaries and Benefits		70,000		70,000	0
Total	0	245,000	0	245,000	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	Cost of Doing Business Category Total	Applied Pipeline
Capital Security Cost Sharing		41,303		41,303	0
Computers/IT Services		30,000		30,000	0
ICASS		567,061		567,061	0
Institutional Contractors				0	0
Management Meetings/Professional Development		96,795		96,795	0
Non-ICASS Administrative Costs		36,847		36,847	0
Peace Corps Volunteer Costs				0	0
Staff Program Travel		138,045		138,045	0
USG Staff Salaries and Benefits	200,000	614,098		814,098	0
Total	200,000	1,524,149	0	1,724,149	0