

Approved



**Rwanda**

**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		3,038,759		3,038,759
HHS/CDC	1,440,625	45,682,005		47,122,630
PC		848,119		848,119
State/PRM		236,456		236,456
USAID		29,216,750		29,216,750
<b>Total</b>	<b>1,440,625</b>	<b>79,022,089</b>	<b>0</b>	<b>80,462,714</b>

### Summary of Planned Funding by Budget Code and Agency

Budget Code	Agency						On Hold Amount	Total
	DOD	HHS/CDC	PC	State/PRM	USAID	AllOther		
CIRC	766,342	45,091					0	811,433
HBHC	344,529	4,000,385		40,897	2,165,144		0	6,550,955
HKID					5,294,410		0	5,294,410
HLAB	83,357	1,382,534					0	1,465,891
HMBL		1,740,534					0	1,740,534
HMIN		148,099					0	148,099
HTXD					13,000,000		0	13,000,000
HTXS	774,866	10,001,461		90,880	5,120,874		0	15,988,081
HVCT	363,462	1,451,626		27,363	640,000		0	2,482,451
HVMS	80,357	5,336,606	848,119		0		0	6,265,082
HVOP	242,445	424,661	0	10,727	1,748,822		0	2,426,655
HVSI	82,500	2,061,932			0		0	2,144,432
HVTB	82,676	2,504,657		22,097	0		0	2,609,430
MTCT	70,357	2,453,993		30,354	0		0	2,554,704
OHSS	13,571	11,922,551			1,177,500		0	13,113,622
PDCS	58,571	1,571,237		4,497	70,000		0	1,704,305

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PDTX	75,726	2,077,263		9,641	0		0	<b>2,162,630</b>
	<b>3,038,759</b>	<b>47,122,630</b>	<b>848,119</b>	<b>236,456</b>	<b>29,216,750</b>	<b>0</b>	<b>0</b>	<b>80,462,714</b>



## Budgetary Requirements Worksheet

Redacted

### Technical Areas

#### Technical Area Summary

##### Technical Area: Care

Budget Code	Budget Code Planned Amount	On Hold Amount
HBHC	6,346,453	0
HKID	5,294,410	0
HVTB	2,483,859	0
PDCS	1,627,587	0
<b>Total Technical Area Planned Funding:</b>	<b>15,752,309</b>	<b>0</b>

##### Technical Area: Governance and Systems

Budget Code	Budget Code Planned Amount	On Hold Amount
HLAB	1,158,823	0
HVSI	1,569,554	0
OHSS	12,785,758	0
<b>Total Technical Area Planned Funding:</b>	<b>15,514,135</b>	<b>0</b>

##### Technical Area: Prevention

Budget Code	Budget Code Planned Amount	On Hold Amount
CIRC	767,090	0
HMBL	1,692,992	0
HMIN	100,557	0
HVCT	2,357,066	0

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HVOP	2,295,209	0
MTCT	2,479,909	0
<b>Total Technical Area Planned Funding:</b>	<b>9,692,823</b>	<b>0</b>

**Technical Area: Treatment**

Budget Code	Budget Code Planned Amount	On Hold Amount
HTXD	13,000,000	0
HTXS	15,845,274	0
PDTX	2,064,135	0
<b>Total Technical Area Planned Funding:</b>	<b>30,909,409</b>	<b>0</b>



### Technical Area Summary Indicators and Targets

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR		
	By program area/support type: HTC Direct Service Delivery (DSD)	245	
	By program area/support type: HTC Technical Assistance-only (TA)	2	
	By program area/support type: Treatment Direct Service Delivery (DSD)	253	
	By program area/support type: Treatment Technical Assistance-only (TA)	5	
	By program area/support type: Care and Support Direct Service Delivery (DSD)	253	
	By program area/support type: Care and Support Technical Assistance-only (TA)	5	
	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	253	
	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	2	



	By program area/support type: PMTCT Direct Service Delivery (DSD)	231	
	By program area/support type: PMTCT Technical Assistance-only (TA)	21	
	By program area/support type: TB/HIV Direct Service Delivery (DSD)	253	
	By program area/support type: TB/HIV Technical Assistance-only (TA)	5	
	By program area/support type: VMMC Direct Service Delivery (DSD)	19	
	By program area/support type: VMMC Technical Assistance-only (TA)	0	
	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	347	
	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	
	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	322	
	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	
	By program area/support	320	



	type: OVC Direct Service Delivery (DSD)		
	By program area/support type: OVC Technical Assistance-only (TA)	24	
	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	81	
	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	0	
	By program area/support type: Lab Direct Service Delivery (DSD)	252	
	By program area/support type: Lab Technical Assistance-only (TA)	17	
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)	149,799	151,220
	Number of new ANC and L&D clients	156,195	157,341
	By: Known positives at entry	2,996	3,147
	By: Number of new positives identified	1,560	1,615



	Sum of Positives Status disaggregates	4,556	4,762
	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)	96 %	
	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	149,799	
	Number of new ANC and L&D clients	156,195	
	By: Known positives at entry	2,996	
	By: Number of new positives identified	1,560	
	Sum of Positives Status disaggregates	4,556	
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)	96 %	
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy	4,363	6,017



	and delivery		
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	4,556	
	Life-long ART (including Option B+)	4,363	
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	1,396	
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	2,967	
	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)	0	
	Single-dose nevirapine (with or without tail)	0	
	Sum of Regimen Type disaggregates	4,363	
	Sum of New and Current disaggregates	4,363	
PMTCT_ARV_NGI	PMTCT_ARV_NGI Percentage of HIV-positive pregnant women who received antiretrovirals to reduce risk for	96 %	



	mother-to-child-transmission (MTCT) during pregnancy and delivery (NGI)		
	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	4,363	
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	4,556	
	Life-long ART (including Option B+)	4,363	
	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	1,396	
	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	2,967	
	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 disaggregates	4,363	
	Sum of New and Current disaggregates	4,363	
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		1,925
	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)		
	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		
	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		
BS_COLL	Number of whole blood collections each year by the NBTS network	45,000	45,000
	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_AE_DSD	Number of males circumcised surgically or by medical device that experienced at least one moderate or severe adverse event(s) (AEs)	275	275
	By AE type: Number of VMMC clients with one or more moderate or severe surgical intra-operative AE(s)		



	Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical intra-operative AE(s), but no severe surgical intra-operative AE(s)		
	Sub-Disag: Surgical intra-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s)		
	By AE Type: Number of VMMC clients with one or more moderate or severe surgical post-operative AE(s)		
	Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more moderate surgical post-operative AE(s), but no severe surgical post-operative AE(s)		
	Sub-Disag: By Surgical post-operative AE(s) by maximum severity category: Number of clients with one or more severe surgical intra-operative AE(s)		
	By AE Type: Number of VMMC clients with one or more moderate or severe medical device-related AE(s)		



	Sub-Disag: By Medical device-based AE(s) by maximum severity category: Number of clients with one or more moderate medical device-related AE(s), but no severe medical device-related AE(s)		
	Sub-Disag: By Medical device-based AE(s) by maximum severity category: Number of clients with one or more severe medical device-related AE(s)		
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	27,500	67,500
	By Age: <1	24	0
	By Age: 1-9	423	0
	By Age: 10-14	3,644	9,898
	By Age: 15-19	10,377	25,105
	By Age: 20-24	8,090	19,572
	By Age: 25-29		
	By Age: 30-49		
	By Age: 50+	67	163
	Sum of age disaggregates	27,900	67,500
	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	27,500	
	By Age: <1	24	
	By Age: 1-9	423	
	By Age: 10-14	3,644	
	By Age: 15-19	10,377	
	By Age: 20-24	8,090	
	By Age: 25-49	5,275	
	By Age: 50+	67	



	Sum of Age disaggregates	27,900	
	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_TA	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	0	0
	By Age: <1		



	By Age: 1-9		
	By Age: 10-14		
	By Age: 15-19		
	By Age: 20-24		
	By Age: 25-29		
	By Age: 30-49		
	By Age: 50+		
	Sum of Age disaggregations		
	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 components during the reporting period (DSD)	n/a	
	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	136,966	100,305
	Total number of people in the target population		
	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	n/a	



	minimum standards required (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	16,229	11,275
	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)	15,149	12,599
	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)	1,080	1,241
	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)		
	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	1,655,126	1,587,399
	By Test Result: Negative	1,643,540	1,576,287
	By Test Result: Positive	11,586	11,112
	Sum of Test Result disaggregates	1,655,126	1,587,399
	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	75,867	72,762
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	684,484	656,476
	Aggregated Age/sex - USE WITH HQ PERMISSION	80,617	77,319



	ONLY: <15 Female		
	Aggregated Age/sex - USE WITH HQ PERMISSION	814,158	780,842
	ONLY: 15+ Female		
	Sum of Aggregated Age/Sex <15	156,484	150,081
	Sum of Aggregated Age/Sex 15+	1,498,642	1,437,318
	Sum of Aggregated Age/Sex disaggregates	1,655,126	1,587,399
	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_NA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	0	0
	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_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	1,655,126	
	By Test Result: Negative	1,643,540	
	By Test Result: Positive	11,586	
	Sum of Test Result disaggregates	1,655,126	
	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	75,867	
	Aggregated Age/sex: 15+ Male	684,484	
	Aggregated Age/sex: <15 Female	80,617	
	Aggregated Age/sex: 15+ Female	814,158	
	Sum of Aggregated Age/Sex <15	156,484	
	Sum of Aggregated Age/Sex 15+	1,498,642	
	Sum of Aggregated Age/Sex disaggregates	1,655,126	
HTC_TST_TA	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	0	0
	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	9,822	13,414
	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)	5,028	3,592
	By type of service: Sexual Violence (Post-Rape Care)	5,234	3,738
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		8,186
	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 support from PEPFAR OVC programs to access HIV services		20,496
	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	110,986	143,396
	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	97,611	
	By Age/Sex: <15 Female	3,416	
	By Age/Sex: <15 Male	3,275	
	By Age/Sex: 15+ Female	57,490	
	By Age/Sex: 15+ Male	33,430	
	Sum of Age/Sex disaggregates	97,611	
	By Age: <15	6,691	
	By Age: 15+	90,920	
	Sum of Age disaggregates	97,611	
	By Sex: Female	60,906	
	By Sex: Male	36,705	
	Sum of Sex disaggregates	97,611	
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	97,611	
	By Age/Sex: <15 Female	3,416	
	By Age/Sex: <15 Male	3,275	
	By Age/Sex: 15+ Female	57,490	
	By Age/Sex: 15+ Male	33,430	
	Sum of Age/Sex disaggregates	97,611	
	By Age: <15	6,691	
	By Age: 15+	90,920	
	Sum of Age disaggregates	97,611	
	By Sex: Female	60,906	
	By Sex: Male	36,705	



	Sum of Sex disaggregates	97,611	
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	59,943	
	By Age/Sex: <15 Female	1,798	
	By Age/Sex: <15 Male	1,798	
	By Age/Sex: 15+ Female	35,966	
	By Age/Sex: 15+ Male	20,381	
	Sum of Age/Sex disaggregates	59,943	
	By Age: <15	3,596	
	By Age: 15+	56,347	
	Sum of Age disaggregates	59,943	
	By Sex: Female	37,764	
	By Sex: Male	22,179	
	Sum of Sex disaggregates	59,943	
	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	97 %
Number of HIV-positive patients who were screened for TB in HIV care or treatment setting		95,024	
Number of HIV-positive individuals receiving a minimum of one clinical service		97,611	
CARE_CURR_DSD	Number of HIV positive adults and children who received at least one of the following during the reporting		106,467



	period: clinical assessment (WHO staging) OR CD4 count OR 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		
	Sun of Age/Sex disaggregates		
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male		3,572
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		36,463
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		3,727
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		62,705



	Sum of Aggregated Age/Sex disaggregates		106,467
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		96,423
	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		3,235
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male		33,023



	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female		3,375
	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female		56,790
	Sum of Aggregated Age/Sex disaggregates		96,423
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		11,791
	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		301
	Aggregated Age/sex: 15+ Male		3,925
	Aggregated Age/sex: <15 Female		377
	Aggregated Age/sex: 15+ Female		7,188
	Sum of Aggregated Age/sex disaggregates		11,791
CARE_SITE	CARE_SITE Percentage 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	n/a	
	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		247
	Total number of PEPFAR supported sites providing		258



	clinical care services		
	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		243
	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		4
	Sum of Numerator Site Support Type disaggregates		247
	By site support type: Direct Service Delivery (DSD): Total number of PEPFAR supported sites providing clinical care services		
	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		
FN_THER_DSD	FN_THER_DSD Proportion of clinically undernourished PLHIV who received therapeutic or supplementary food	100 %	
	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	252	276
	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	252	276
	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	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		619
	The number of registered new and relapse TB cases with documented HIV-positive status during TB treatment during the reporting period		619
	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	n/a	
	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		258
	The number of PEPFAR-supported TB basic management units		258
	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		253
	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units at which		5



	80% of registered TB cases who are HIV-positive are on ART, during the reporting period		
	Sum of Numerator Site Support Type disaggregates		258
	By site support type: Direct Service Delivery (DSD): The number of PEPFAR-supported TB basic management units		253
	By site support type: Technical Assistance-only (TA): The number of PEPFAR-supported TB basic management units		5
	Sum of Denominator Site Support Type disaggregates		258
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 during the reporting period		100,673
	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		106,467



	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		6,041
	Aggregated Age - USE WITH HQ PERMISSION ONLY: 15+		94,632
	Sum of Aggregated Age disaggregates		100,673
	Sex: Male		38,256
	Sex: Female		62,417
	Sum of Sex disaggregates		100,673
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)	90 %	
	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	4,106	4,067
	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	4,556	4,762
	By infants who received a	4,101	4,062



	virologic test within 2 months of birth		
	By infants who received their first virologic HIV test between 2 and 12 months of age	5	5
	Sum of Infant Age disaggregates	4,106	4,067
	By infants with a positive virologic test result within 12 months of birth	54	62
	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)	88,119	102,499
	Age/Sex: <1 Male	27	0
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female	41	
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Aggregated Age/Sex: <1 Male	26	30
	Aggregated Age/Sex: <1 Female	44	51



	Aggregated Age/Sex: 1-14 Male		
	Aggregated Age/Sex: 15+ Male	29,714	34,562
	Aggregated Age/Sex: 1-14 Female		
	Aggregated Age/Sex: 15+ Female	52,343	60,644
	Sum of Aggregated Age/Sex <15	6,062	7,293
	Sum of Aggregated Age/Sex 15+	82,057	95,206
	Sum of Aggregated Age/Sex disaggregates	88,119	102,499
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	88,119	
	Age/Sex: <1 Male	27	
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15+ Male	27,966	
	Age/Sex: <1 Female	41	
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15+ Female	49,277	
	Sum of Age/Sex disaggregates	77,311	
	Aggregated Age/Sex: <1 Male	26	
	Aggregated Age/Sex: <1 Female	44	
	Aggregated Age/Sex: <15 Male	3,040	
	Aggregated Age/Sex: 15+	29,714	



	Male		
	Aggregated Age/Sex: <15 Female	3,022	
	Aggregated Age/Sex: 15+ Female	52,343	
	Sum of Aggregated Age/Sex disaggregates	88,119	
	Sum of Aggregated Age/Sex <15	6,062	
	Sum of Aggregated Age/Sex 15+	82,057	
TX_CURR_TA	Number of adults and children receiving antiretroviral therapy (ART)	0	0
	Age/Sex: <1 Male		
	Age/Sex: 1-4 Male		
	Age/Sex: 5-14 Male		
	Age/Sex: 15-19 Male		
	Age/Sex: 20+ Male		
	Age/Sex: <1 Female		
	Age/Sex: 1-4 Female		
	Age/Sex: 5-14 Female		
	Age/Sex: 15-19 Female		
	Age/Sex: 20+ Female		
	Sum of Age/Sex disaggregations		
	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		
TX_DIST	TX_DIST Percentage of Districts that are PEPFAR supported with documented routine supportive supervision visits to 75% of ART sites in District	n/a	
	Number of Districts with documented routine supportive supervision visits to 75% of HIV care and treatment sites supported by the District		27
	Total number of PEPFAR supported District Health Offices		27
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	9,931	10,020
	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	30	30
	Aggregated Grouping by Age/Sex: 1-14 Male		
	Aggregated Grouping by Age/Sex: 15+ Male	3,305	3,335
	Aggregated Grouping by Age/Sex: <1 Female	60	60
	Aggregated Grouping by Age/Sex: 1-14 Female		
	Aggregated Grouping by Age/Sex: 15+ Female	6,054	6,108
	Sum of Aggregated Age/Sex disaggregates	9,931	10,020
	Pregnancy status	1,817	1,370
	Breastfeeding status		
TX_RET_DSD	TX_RET_DSD Percent of adults and children known to be alive and on treatment 12 months after initiation of	95 %	



	antiretroviral therapy		
	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	9,930	9,645
	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	10,451	9,931
	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	n/a	
	Number of PEPFAR-supported ART sites with a retention rate of 75% or greater for patients 12 months after ART initiation		247
	Total number of PEPFAR-supported ART sites		247
	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		241
	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		6
	Sum of Numerator Site		247



	Support Type disaggregates		
	By support type: Direct Service Delivery (DSD): Total number of PEPFAR-supported ART sites		241
	By support type: Technical Assistance (TA-only): Total number of PEPFAR-supported ART sites		6
	Sum of Denominator Site Support Type disaggregates		247
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	15	15
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	270	275
	By clinical laboratories	0	0
	By Point-of-care testing sites	515	525
HRH_PRE	Number of new HCW who graduated from a pre-service training institution or program as a result of PEPFAR-supported	945	1,223



	strengthening efforts, within the reporting period, by select cadre		
	By Graduates: Doctors	109	155
	By Graduates: Nurses	504	790
	By Graduates: Midwives	236	129
	By Graduates: Social service workers	15	0
	By Graduates: Laboratory professionals	37	68
	By Graduates: Other	44	81
	Sum of Graduates disaggreagtes	945	1,223
SC_TRAIN	SC_TRAIN Percentage of individuals who received competency-based, certificate, or higher-level training to conduct or support supply chain, inventory management, supportive supervision or distribution activities	n/a	
	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		30
	Number of individuals who conduct or support supply chain, inventory management, supportive supervision or distribution		50



	activities		
	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	n/a	
	Number of service delivery points supported by PEPFAR for HIV services that are directly providing integrated		81



	voluntary family planning services		
	Total number of PEPFAR-supported HIV service delivery points: PMTCT, Care and Treatment		258
	Service delivery type: Care and Support		
	Service delivery type: Treatment		
	Service delivery type: PMTCT		
	Sum of Service delivery type (Care, Tx and PMTCT) disaggregates		



## Partners and Implementing Mechanisms

### Partner List

Mech ID	Partner Name	Organization Type	Agency	Funding Source	Planned Funding
7158	Partnership for Supply Chain Management	Private Contractor	U.S. Agency for International Development	GHP-State	19,670,874
7162	U.S. Agency for International Development (USAID)	Other USG Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GAP	0
7335	American Refugee Committee	NGO	U.S. Department of State/Bureau of Population, Refugees, and Migration	GHP-State	144,911
7336	CHF International	NGO	U.S. Agency for International Development	GHP-State	0
9978	FHI 360	NGO	U.S. Agency for International Development	GHP-State	1,713,822
9984	Emory University	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0



10193	Treatment and Research AIDS Center	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
10825	Ministry of Health, Rwanda	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
10954	Drew University	University	U.S. Department of Defense	GHP-State	1,528,138
10981	United Nations High Commissioner for Refugees	Multi-lateral Agency	U.S. Department of State/Bureau of Population, Refugees, and Migration	GHP-State	91,545
12133	National Center for Blood Transfusion, RBC NCBT/CNTS	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
12140	Rwanda School of Public Health	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	500,000
12141	Kigali Health	University	U.S. Department	GHP-State	135,752



	Institute		of Health and Human Services/Centers for Disease Control and Prevention		
12968	National Reference Laboratory	Host Country Government Agency	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
13172	Population Services International	NGO	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	0
13598	JHPIEGO	University	U.S. Department of Defense	GHP-State	550,000
13704	University of Maryland	University	U.S. Department of Health and Human Services/Centers for Disease Control and Prevention	GHP-State	970,000
14287	Chemonics International	Private Contractor	U.S. Agency for International Development	GHP-State	396,894
16857	African Evangelistic Enterprise	FBO	U.S. Agency for International Development	GHP-State	867,702
16858	Caritas Rwanda	FBO	U.S. Agency for International Development	GHP-State	547,702



			International Development		
16859	Society for Family Health	NGO	U.S. Agency for International Development	GHP-State	700,000
16860	François Xavier Bagnoud	NGO	U.S. Agency for International Development	GHP-State	417,702
17613	U.S. Peace Corps	Other USG Agency	U.S. Peace Corps	GHP-State	0
17616	TBD	TBD	Redacted	Redacted	Redacted
17618	Society for Family Health	NGO	U.S. Department of Defense	GHP-State	615,621
17619	TBD	TBD	Redacted	Redacted	Redacted
17621	TBD	TBD	Redacted	Redacted	Redacted
17623	TBD	TBD	Redacted	Redacted	Redacted
17625	TBD	TBD	Redacted	Redacted	Redacted
17626	TBD	TBD	Redacted	Redacted	Redacted



## Implementing Mechanism(s)

### Implementing Mechanism Details

Mechanism ID: 17626	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17625	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17623	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17621	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17619	TBD: Yes
REDACTED	

### Implementing Mechanism Details

Mechanism ID: 17618	Mechanism Name: Rwanda Defense HIV Prevention Program
Funding Agency: DOD	Procurement Type: Grant



Prime Partner Name: Society for Family Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 615,621</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	615,621

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Gender: GBV	20,000
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
Condom programming	30,000
Gender: Gender Equality	20,000
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:	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  
 Mobile Population

**Budget Code Information**

<b>Mechanism ID:</b> 17618			
<b>Mechanism Name:</b> Rwanda Defense HIV Prevention Program			
<b>Prime Partner Name:</b> Society for Family Health			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	35,600	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	CIRC	85,628	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	HVCT	292,663	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	201,730	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	Number of unique sites supported by PEPFAR	8	
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	8	
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	80,000	80,000
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	8,000	8,000
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	8,000	8,000

### Implementing Mechanism Details

Mechanism ID: 17616	TBD: Yes
<b>REDACTED</b>	



**Implementing Mechanism Details**

<b>Mechanism ID: 17613</b>	<b>Mechanism Name: Peace Corps Rwanda Volunteer Trainings and Small Grants</b>
Funding Agency: PC	Procurement Type: Grant
Prime Partner Name: U.S. Peace Corps	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: Yes
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 164,117</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
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**

<b>Mechanism ID:</b>	17613
<b>Mechanism Name:</b>	Peace Corps Rwanda Volunteer Trainings and Small Grants
<b>Prime Partner Name:</b>	U.S. Peace Corps



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

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 16860</b>	<b>Mechanism Name: Turengere Abana</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: François Xavier Bagnoud	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 417,702</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 385,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	417,702

### Sub Partner Name(s)

Francois Xavier Bagnoud International		
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### Cross-Cutting Budget Attribution(s)

Human Resources for Health	60,000
Economic Strengthening	150,000
Education	130,000
Water	30,000

Approved



Gender: GBV	30,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building

### Key Issues

Malaria (PMI)

Child Survival Activities

End-of-Program Evaluation

### Budget Code Information

<b>Mechanism ID:</b> 16860			
<b>Mechanism Name:</b> Turengere Abana			
<b>Prime Partner Name:</b> François Xavier Bagnoud			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	100,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HKID	142,702	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	50,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	125,000	0



## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	14	
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	7,000	10,000
OVC_SERV_DSD	Sex: Male	3,455	4,936
OVC_SERV_DSD	Sex: Female	3,545	5,064
OVC_SERV_DSD	Sum of Sex disaggregates	7,000	10,000

## Implementing Mechanism Details

<b>Mechanism ID: 16859</b>	<b>Mechanism Name: Rwanda Social Marketing Program</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Society for Family Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 700,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 764,509</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	700,000

## Sub Partner Name(s)

Population Services International		
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### Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	400,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
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
Key Populations: MSM and TG	700,000
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:	Conducting epidemiologic, social science, and operational research among MSM/TG and their sex partners
Focus Area:	Monitoring and evaluation of MSM/TG programs
Key Populations: FSW	700,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention



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
Condom programming	600,000

### Key Issues

- Malaria (PMI)
- Child Survival Activities
- Mobile Population
- Family Planning

### Budget Code Information

<b>Mechanism ID:</b> 16859			
<b>Mechanism Name:</b> Rwanda Social Marketing Program			
<b>Prime Partner Name:</b> Society for Family Health			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	200,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	500,000	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: General	304	



	Population Prevention Direct 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.	1,400	1,540
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	8,100	8,910
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)	8,000	8,800
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)	100	110

**Implementing Mechanism Details**

<b>Mechanism ID: 16858</b>	<b>Mechanism Name: Gimbuka</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: Caritas Rwanda	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
<b>Total All Funding Sources: 547,702</b>	<b>Total Mechanism Pipeline: Redacted</b>



<b>Applied Pipeline Amount: 535,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	547,702

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	20,000
Food and Nutrition: Policy, Tools, and Service Delivery	20,000
Food and Nutrition: Commodities	47,000
Economic Strengthening	205,000
Education	205,000
Gender: GBV	30,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building
Gender: Gender Equality	30,000
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
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

**Key Issues**

- Malaria (PMI)
- Child Survival Activities
- End-of-Program Evaluation

**Budget Code Information**

<b>Mechanism ID:</b> 16858			
<b>Mechanism Name:</b> Gimbuka			
<b>Prime Partner Name:</b> Caritas Rwanda			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	150,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	197,702	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	50,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	150,000	0

**Implementing Mechanism Indicator Information**

Indicator Number	Label	2014	2015
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SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	112	
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	15,138	13,984
OVC_SERV_DSD	Sex: Male	6,006	5,548
OVC_SERV_DSD	Sex: Female	9,132	8,436
OVC_SERV_DSD	Sum of Sex disaggregates	15,138	13,984

### Implementing Mechanism Details

<b>Mechanism ID: 16857</b>	<b>Mechanism Name: Ubaka Ejo</b>
Funding Agency: USAID	Procurement Type: Cooperative Agreement
Prime Partner Name: African Evangelistic Enterprise	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 867,702</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 157,500</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	867,702

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	150,000
Economic Strengthening	250,000
Education	245,000
Water	35,000

Approved



Gender: GBV	35,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Sub Area:	Implementation
Sub Area:	Capacity building

**Key Issues**

Malaria (PMI)  
 Child Survival Activities  
 End-of-Program Evaluation

**Budget Code Information**

<b>Mechanism ID: 16857</b>			
<b>Mechanism Name: Ubaka Ejo</b>			
<b>Prime Partner Name: African Evangelistic Enterprise</b>			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	232,500	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HKID	317,702	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	97,500	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	220,000	0



## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	45	45
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	18,991	65,526
OVC_SERV_DSD	Sex: Male	8,730	30,123
OVC_SERV_DSD	Sex: Female	10,261	35,403
OVC_SERV_DSD	Sum of Sex disaggregates	18,991	65,526

## Implementing Mechanism Details

<b>Mechanism ID: 14287</b>	<b>Mechanism Name: Family Health Project</b>
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: Chemonics International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 396,894</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 4,000,000</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	396,894

## Sub Partner Name(s)

Elizabeth Glaser Pediatric AIDS Foundation		
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**Cross-Cutting Budget Attribution(s)**

Water	39,000
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**Key Issues**

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

**Budget Code Information**

<b>Mechanism ID: 14287</b>			
<b>Mechanism Name: Family Health Project</b>			
<b>Prime Partner Name: Chemonics International</b>			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	396,894	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	MTCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	147	
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	2	
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	155	
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	2	
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	156	
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	2	
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	156	
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	2	
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	143	
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	2	
SITE_SUPP	By program area/support type: TB/HIV Direct	156	



	Service Delivery (DSD)		
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	2	
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	156	
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	2	
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	156	
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0	
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who	2,644	



	received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery		
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	2,778	
PMTCT_ARV_NGI	Life-long ART (including Option B+)	1,156	
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	1,253	
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	1,488	
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0	
PMTCT_ARV_NGI	Single-dose nevirapine (with or without tail)	0	
PMTCT_ARV_NGI	Sum of Regimen disaggregates	1,156	
PMTCT_ARV_NGI	Sum of New and Current disaggregates	2,741	
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	99,000	50,135
PMTCT_STAT_DSD	Number of new ANC and L&D clients	100,597	50,834
PMTCT_STAT_DSD	By: Known positives at entry	1,683	852
PMTCT_STAT_DSD	By: Number of new positives identified	1,095	590
PMTCT_STAT_DSD	Sum of Positives Status disaggregates	2,778	1,442
PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	99,000	
PMTCT_STAT_NGI	Number of new ANC and L&D clients	100,597	
PMTCT_STAT_NGI	By: Known positives at entry	1,683	
PMTCT_STAT_NGI	By: Number of new positives identified	1,095	
PMTCT_STAT_NGI	Sum of Positives Status disaggregates	2,778	
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results	790,629	386,596



	during the past 12 months		
HTC_TST_DSD	By Test Result: Negative	785,654	383,730
HTC_TST_DSD	By Test Result: Positive	4,977	2,866
HTC_TST_DSD	Sum of Test Result disaggregates	790,631	386,596
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	31,089	14,490
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	321,879	150,016
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	32,153	14,985
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	405,508	188,993
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	63,242	29,475
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	727,387	339,009
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	790,629	368,484
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	790,629	
HTC_TST_NGI	By Test Result: Negative	785,705	
HTC_TST_NGI	By Test Result: Positive	4,924	
HTC_TST_NGI	Sum of Test Result disaggregates	790,629	
HTC_TST_NGI	Aggregated Age/sex: <15 Male	31,089	
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	321,879	
HTC_TST_NGI	Aggregated Age/sex: <15 Female	32,153	
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	405,508	
HTC_TST_NGI	Sum of Aggregated Age/Sex <15	63,242	
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	727,387	
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	790,629	
GEND_GBV_DSD	Number of people receiving post-GBV care	6,614	3,894
GEND_GBV_DSD	Sex: Male	1,202	708
GEND_GBV_DSD	Sex: Female	5,412	3,186
GEND_GBV_DSD	Sum of Sex disaggregates	6,614	3,894
GEND_GBV_DSD	By type of service: Physical and/or Emotional	3,174	1,869



	Violence (Other Post-GBV Care)		
GEND_GBVDSD	By type of service: Sexual Violence (Post-Rape Care)	3,440	2,025
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	52,803	
C2.1.D_DSD	By Age/Sex: <15 Female	1,730	
C2.1.D_DSD	By Age/Sex: <15 Male	1,702	
C2.1.D_DSD	By Age/Sex: 15+ Female	31,703	
C2.1.D_DSD	By Age/Sex: 15+ Male	17,668	
C2.1.D_DSD	Sum of Age/Sex disaggregates	52,803	
C2.1.D_DSD	By Age: <15	3,432	
C2.1.D_DSD	By Age: 15+	49,371	
C2.1.D_DSD	Sum of Age disaggregates	52,803	
C2.1.D_DSD	By Sex: Female	33,433	
C2.1.D_DSD	By Sex: Male	19,370	
C2.1.D_DSD	Sum of Sex disaggregates	52,803	
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	52,803	
C2.1.D_NGI	By Age/Sex: <15 Female	1,730	
C2.1.D_NGI	By Age/Sex: <15 Male	1,702	
C2.1.D_NGI	By Age/Sex: 15+ Female	31,703	
C2.1.D_NGI	By Age/Sex: 15+ Male	17,668	
C2.1.D_NGI	Sum of Age/Sex disaggregates	52,803	
C2.1.D_NGI	By Age: <15	3,432	
C2.1.D_NGI	By Age: 15+	49,371	
C2.1.D_NGI	Sum of Age disaggregates	52,803	
C2.1.D_NGI	By Sex: Female	33,433	
C2.1.D_NGI	By Sex: Male	19,370	
C2.1.D_NGI	Sum of Sex disaggregates	52,803	
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	52,803	



C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	52,803	
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	2,555	1,403
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	2,778	2,295
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	42,650	30,252
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	1,373	974
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	13,738	9,744
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	1,352	959
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	26,188	18,575
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	2,725	1,933
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	39,926	28,319
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	42,651	30,252
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	42,650	
TX_CURR_NGI	Aggregated Age/Sex: <15 Male	1,373	
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	13,738	
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	1,352	
TX_CURR_NGI	Aggregated Age/Sex: 15+ Female	26,188	
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	42,651	
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	2,725	
TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	39,926	
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	5,108	2,766
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	148	80
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	1,668	903
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	177	96



TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	3,115	1,687
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	5,108	2,766
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	4,932	2,579
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	5,192	2,717
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	156	94
LAB_CAP_DSD	By clinical laboratories	156	94
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	156	94
LAB_CAP_DSD	Sum of Site Support Type disaggregates	156	94

### Implementing Mechanism Details

<b>Mechanism ID: 13704</b>	<b>Mechanism Name: PARTNERSHIP FOR ADVANCED CLINICAL MENTORSHIP (PACM)</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: University of Maryland	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 970,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	970,000



## Sub Partner Name(s)

(No data provided.)

## Cross-Cutting Budget Attribution(s)

Human Resources for Health	63,639
Key Populations: FSW	38,180
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
Food and Nutrition: Policy, Tools, and Service Delivery	25,000
Key Populations: MSM and TG	25,000
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

## Key Issues

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



### Budget Code Information

<b>Mechanism ID:</b> 13704			
<b>Mechanism Name:</b> PARTNERSHIP FOR ADVANCED CLINICAL MENTORSHIP (PACM)			
<b>Prime Partner Name:</b> University of Maryland			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	358,360	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	93,600	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	MTCT	107,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	250,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	161,040	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	147		Redacted
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	146		Redacted
SITE_SUPP	By program area/support type: PMTCT	120		Redacted



	Technical Assistance-only (TA)			
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	146		Redacted
C2.1.D_TA	Number of HIV-positive individuals receiving a minimum of one clinical service	49,862		Redacted
C2.1.D_TA	By Age/Sex: <15 Female	1,933		Redacted
C2.1.D_TA	By Age/Sex: <15 Male	1,823		Redacted
C2.1.D_TA	By Age/Sex: 15+ Female	29,819		Redacted
C2.1.D_TA	By Age/Sex: 15+ Male	16,287		Redacted
C2.1.D_TA	Sum of Age/Sex disaggregates	49,862		Redacted
C2.1.D_TA	By Age: <15	3,756		Redacted
C2.1.D_TA	By Age: 15+	46,106		Redacted
C2.1.D_TA	Sum of Age disaggregates	49,862		Redacted
C2.1.D_TA	By Sex: Female	31,752		Redacted
C2.1.D_TA	By Sex: Male	18,110		Redacted
C2.1.D_TA	Sum of Sex disaggregates	49,862		Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Male	1,742	2,789	Redacted
TX_CURR_TA	Aggregated Age/Sex: 15+ Male	17,573	28,130	Redacted
TX_CURR_TA	Aggregated Age/Sex: <15 Female	1,782	2,853	Redacted
TX_CURR_TA	Aggregated Age/Sex: 15+ Female	30,965	49,566	Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex <15	3,524	5,642	Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex 15+	48,538	77,696	Redacted
TX_CURR_TA	Sum of Aggregated Age/Sex disaggregates	52,062	83,338	Redacted

**Implementing Mechanism Details**

<b>Mechanism ID: 13598</b>	<b>Mechanism Name: Rwanda Defense Health Program for HIV/AIDS Prevention, Care and Treatment in Foreign Militaries</b>
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: JHPIEGO	
Agreement Start Date: Redacted	Agreement End Date: Redacted

Approved



TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:
<b>Total All Funding Sources: 550,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	550,000

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Gender: Gender Equality	20,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Equity in HIV prevention, care, treatment and support
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

### Key Issues

Military Population  
Mobile Population  
Family Planning



### Budget Code Information

<b>Mechanism ID:</b>	13598		
<b>Mechanism Name:</b>	Rwanda Defense Health Program for HIV/AIDS Prevention, Care and		
<b>Prime Partner Name:</b>	Treatment in Foreign Militaries		
	JHPIEGO		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	CIRC	550,000	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	13	
VMMC_AE_DSD	Number of males circumcised surgically or by medical device that experienced at least one moderate or severe adverse event(s) (AEs)	250	250
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	47,000	25,000
VMMC_CIRC_DSD	By Age: 10-14	6,891	
VMMC_CIRC_DSD	By Age: 15-19	17,481	
VMMC_CIRC_DSD	By Age: 20-24	13,628	
VMMC_CIRC_DSD	By Age: 25-49	8,886	
VMMC_CIRC_DSD	By Age: 50+	114	
VMMC_CIRC_DSD	Sum of age disaggregates	47,000	
VMMC_CIRC_DSD	By circumcision technique: Surgical VMMC	18,000	
VMMC_CIRC_DSD	By circumcision technique: Device-based VMMC	7,000	
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC)	25,000	



	for HIV prevention program within the reporting period		
VMMC_CIRC_NGI	By circumcision technique: Surgical VMMC	18,000	
VMMC_CIRC_NGI	By circumcision technique: Device-based VMMC	7,000	

### Implementing Mechanism Details

<b>Mechanism ID: 13172</b>	<b>Mechanism Name: Youth and MARP Friendly Services</b>
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: TA	
G2G: No	Managing Agency:

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

### Sub Partner Name(s)

Eglise Episcopal au Rwanda, Diocese de Shyira (EER)	National Youth Council	
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### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Family Planning

Custom

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**Budget Code Information**

<b>Mechanism ID:</b> 13172			
<b>Mechanism Name:</b> Youth and MARP Friendly Services			
<b>Prime Partner Name:</b> Population Services International			
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**

<b>Mechanism ID:</b> 12968		<b>Mechanism Name:</b> NRL	
Funding Agency: HHS/CDC		Procurement Type: Cooperative Agreement	
Prime Partner Name: National Reference Laboratory			
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	
<b>Total All Funding Sources:</b> 0		<b>Total Mechanism Pipeline:</b> Redacted	
<b>Applied Pipeline Amount:</b> 0			
<b>FY 2013 Burn Rate:</b> Redacted			
Funding Source		Funding Amount	
GHP-State		0	

**Sub Partner Name(s)**

Approved



(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Malaria (PMI)

TB

End-of-Program Evaluation

### Budget Code Information

<b>Mechanism ID:</b>	12968		
<b>Mechanism Name:</b>	NRL		
<b>Prime Partner Name:</b>	National Reference Laboratory		
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	9		Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	7		Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing	15		Redacted



	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			
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	9		Redacted
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	6		Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	15		Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	16		Redacted
LAB_CAP_DSD	By clinical laboratories	16		Redacted
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	9		Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	7		Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	16		Redacted

### Implementing Mechanism Details

<b>Mechanism ID: 12141</b>	<b>Mechanism Name: Kigali Health Institute</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Kigali Health Institute	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC

<b>Total All Funding Sources: 135,752</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	

Approved



Funding Source	Funding Amount
GHP-State	135,752

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	74,663
Education	26,117

### Key Issues

Malaria (PMI)

TB

### Budget Code Information

<b>Mechanism ID:</b> 12141			
<b>Mechanism Name:</b> Kigali Health Institute			
<b>Prime Partner Name:</b> Kigali Health Institute			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	HLAB	135,752	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID:</b> 12140	<b>Mechanism Name:</b> National University of
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Approved



	<b>Rwanda School of Public Health</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Rwanda School of Public Health	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: Yes	Managing Agency: HHS/CDC

<b>Total All Funding Sources: 500,000</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	500,000

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

Human Resources for Health	500,000
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**Key Issues**

End-of-Program Evaluation

**Budget Code Information**

<b>Mechanism ID:</b>	12140		
<b>Mechanism Name:</b>	National University of Rwanda School of Public Health		
<b>Prime Partner Name:</b>	Rwanda School of Public Health		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Governance and Systems	OHSS	500,000	0
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**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	15	22	Redacted
HRH_PRE	By Graduates: Other	15	22	Redacted
HRH_PRE	Sum of Graduates disaggreagtes	15	22	Redacted

**Implementing Mechanism Details**

<b>Mechanism ID: 12133</b>	<b>Mechanism Name: Strengthening Blood Transfusion Services</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: National Center for Blood Transfusion, RBC NCBT/CNTS	
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

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

Approved



### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

(No data provided.)

### Key Issues

Malaria (PMI)

TB

End-of-Program Evaluation

### Budget Code Information

<b>Mechanism ID:</b>	12133		
<b>Mechanism Name:</b>	Strengthening Blood Transfusion Services		
<b>Prime Partner Name:</b>	National Center for Blood Transfusion, RBC NCBT/CNTS		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HMBL	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID: 10981</b>	<b>Mechanism Name: UNHCR</b>
Funding Agency: State/PRM	Procurement Type: Grant
Prime Partner Name: United Nations High Commissioner for Refugees	
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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<b>Total All Funding Sources: 91,545</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	91,545

**Sub Partner Name(s)**

Africa Humanitarian Action		
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**Cross-Cutting Budget Attribution(s)**

Human Resources for Health	50,000
Food and Nutrition: Policy, Tools, and Service Delivery	15,000
Key Populations: FSW	5,000
Focus Area:	Implementation of core HIV prevention interventions for SWs consistent with PEPFAR guidance on sexual prevention
Focus Area:	Collection and use of strategic information on SWs and clients
Gender: GBV	10,000
Focus Area:	GBV Prevention
Sub Area:	Collection and Use of Gender-related Strategic Information
Focus Area:	Post GBV Care
Sub Area:	Capacity building

**Key Issues**

Child Survival Activities

Custom



Mobile Population  
 Safe Motherhood  
 TB  
 Family Planning

**Budget Code Information**

<b>Mechanism ID:</b> 10981			
<b>Mechanism Name:</b> UNHCR			
<b>Prime Partner Name:</b> United Nations High Commissioner for Refugees			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	10,023	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	6,694	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	1,506	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	12,114	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	4,421	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	13,942	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	38,827	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	4,018	0



## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: General	1	



	Population Prevention Direct Service Delivery (DSD)		
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	1	
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0	
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	17	
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	17	
PMTCT_ARV_NGI	Life-long ART (including Option B+)	17	
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	5	
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	12	
PMTCT_ARV_NGI	Sum of Regimen disaggregates	17	
PMTCT_ARV_NGI	Sum of New and Current disaggregates	17	
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	634	647
PMTCT_STAT_DSD	Number of new ANC and L&D clients	1,080	1,080



PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	634	647
PMTCT_STAT_NGI	Number of new ANC and L&D clients	1,080	1,080
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	1,505	2,500
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	30	30
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)	30	30
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	4,200	4,500
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	4,200	
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	205	
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	205	
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	205	
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	205	
FN_THER_DSD	Number of clinically malnourished PLHIV who	50	50



	received therapeutic and/or supplementary food during the reporting period.		
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	50	50
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	180	200
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	180	
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	30	30
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	180	220
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	190	220
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	1	1
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	1	1
LAB_ACC_DSD	By site support type: Technical Assistance-only (TA)	0	
LAB_ACC_DSD	Sum of Support Type disaggregates	1	1
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	1	1
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	1	1



LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	0	0
LAB_CAP_DSD	Sum of Site Support Type disaggregates	1	1

### Implementing Mechanism Details

<b>Mechanism ID: 10954</b>	<b>Mechanism Name: HIV Care and Treatment to the Rwanda Defense Forces (RDF)</b>
Funding Agency: DOD	Procurement Type: Grant
Prime Partner Name: Drew University	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 1,528,138</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	1,528,138

### Sub Partner Name(s)

Drew Cares International		
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### Cross-Cutting Budget Attribution(s)

Gender: GBV	35,000
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	20,000
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:	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

Mobile Population

Approved



Safe Motherhood

TB

Family Planning

**Budget Code Information**

<b>Mechanism ID:</b> 10954			
<b>Mechanism Name:</b> HIV Care and Treatment to the Rwanda Defense Forces (RDF)			
<b>Prime Partner Name:</b> Drew University			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	275,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	82,676	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	45,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HLAB	63,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	HVSI	82,500	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	CIRC	90,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	36,870	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>



Prevention	MTCT	50,000	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	740,937	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	62,155	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	2	



SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	6	
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	14	
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	6	
PMTCT_ARV_NGI	Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during	45	



	pregnancy and delivery		
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	45	
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,500	1,500
PMTCT_STAT_DSD	Number of new ANC and L&D clients	2,700	2,700
PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,500	
PMTCT_STAT_NGI	Number of new ANC and L&D clients	2,700	
VMMC_AE_DSD	Number of males circumcised surgically or by medical device that experienced at least one moderate or severe adverse event(s) (AEs)	25	25
VMMC_CIRC_DSD	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	10,500	2,500
VMMC_CIRC_DSD	By Age: 10-14	1,540	
VMMC_CIRC_DSD	By Age: 15-19	3,905	
VMMC_CIRC_DSD	By Age: 20-24	3,045	
VMMC_CIRC_DSD	By Age: 25-49	1,985	
VMMC_CIRC_DSD	By Age: 50+	25	
VMMC_CIRC_DSD	Sum of age disaggregates	10,500	
VMMC_CIRC_NGI	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	2,500	
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	12,500	12,500
HTC_TST_DSD	Number of individuals who received T&C	18,650	18,650

	services for HIV and received their 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	18,650	
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	4,200	
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	4,200	
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	4,116	
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	4,200	
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	45	45
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	45	45
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	40	40
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	5	5
PMTCT_EID_DSD	Sum of Infant Age disaggregates	45	45
PMTCT_EID_DSD	By infants with a positive virologic test result within 12 months of birth	3	3
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	3,544	3,694
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	3,544	
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	200	150



TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	179	180
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	189	200
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	1	1
LAB_ACC_DSD	By site support type: Direct Service Delivery (DSD)	1	1
LAB_ACC_DSD	Sum of Support Type disaggregates	1	1
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	2	2
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	2	2
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	6	6
LAB_CAP_DSD	Sum of Site Support Type disaggregates	8	8

**Implementing Mechanism Details**

<b>Mechanism ID: 10825</b>	<b>Mechanism Name: MoH CoAg</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Ministry of Health, Rwanda	
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

Approved



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

**Sub Partner Name(s)**

AVEGA	Carrefour Urban Health Center	
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**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

- Child Survival Activities
- Safe Motherhood
- TB
- End-of-Program Evaluation
- Family Planning

**Budget Code Information**

<b>Mechanism ID:</b>	10825		
<b>Mechanism Name:</b>	MoH CoAg		
<b>Prime Partner Name:</b>	Ministry of Health, Rwanda		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	0	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	HLAB	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	HMIN	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	MTCT	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	PDTX	0	0

### Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015	Planning
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				<b>Budget Targets</b>
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	104		Redacted
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	5		Redacted
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	106		Redacted
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	106		Redacted
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	106		Redacted
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	70		Redacted
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	5		Redacted
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	106		Redacted
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	15		Redacted



SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	0		Redacted
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	0		Redacted
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	0		Redacted
SITE_SUPP	By program area/support type: OVC Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	108		Redacted
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Technical Assistance-only (TA)	0		Redacted
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	108		Redacted
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0		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	1,647		Redacted
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period	1,716		Redacted



	(including known HIV-positive at entry)			
PMTCT_ARV_NGI	Life-long ART (including Option B+)	1,647		Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Newly initiated on treatment during the current pregnancy	644		Redacted
PMTCT_ARV_NGI	Sub-Disag of Life-long ART: Already on treatment at the beginning of the current pregnancy	1,003		Redacted
PMTCT_ARV_NGI	Maternal triple ARV prophylaxis (provided with the intention to stop at the end of the breastfeeding period)	0		Redacted
PMTCT_ARV_NGI	Maternal AZT (prophylaxis component of WHO Option A during pregnancy and delivery)	0		Redacted
PMTCT_ARV_NGI	Sum of Regimen disaggregates	1,647		Redacted
PMTCT_ARV_NGI	Sum of New and Current disaggregates	1,647		Redacted
PMTCT_STAT_DS D	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	50,799	39,900	Redacted
PMTCT_STAT_DS D	Number of new ANC and L&D clients	50,913	40,454	Redacted
PMTCT_STAT_DS D	By: Known positives at entry	1,185	809	Redacted
PMTCT_STAT_DS D	By: Number of new positives identified	462	364	Redacted
PMTCT_STAT_DS D	Sum of Positives Status disaggregates	1,647	1,173	Redacted
PMTCT_STAT_NG I	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	50,799		Redacted
PMTCT_STAT_NG I	Number of new ANC and L&D clients	50,913		Redacted

PMTCT_STAT_NG I	By: Known positives at entry	1,185		Redacted
PMTCT_STAT_NG I	By: Number of new positives identified	462		Redacted
PMTCT_STAT_NG I	Sum of Positives Status disaggregates	1,647		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	10,000		Redacted
VMMC_CIRC_DS D	By Age: 10-14	1,467		Redacted
VMMC_CIRC_DS D	By Age: 15-19	3,719		Redacted
VMMC_CIRC_DS D	By Age: 20-24	2,899		Redacted
VMMC_CIRC_DS D	By Age: 25-49	1,891		Redacted
VMMC_CIRC_DS D	By Age: 50+	24		Redacted
VMMC_CIRC_DS D	Sum of age disaggregates	10,000		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	10,000		Redacted
VMMC_CIRC_NGI	By Age: 10-14	1,467		Redacted
VMMC_CIRC_NGI	By Age: 15-19	3,719		Redacted
VMMC_CIRC_NGI	By Age: 20-24	2,899		Redacted
VMMC_CIRC_NGI	By Age: 25-49	1,891		Redacted
VMMC_CIRC_NGI	By Age: 50+	24		Redacted
VMMC_CIRC_NGI	Sum of Age disaggregates	10,000		Redacted



HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	792,617	530,554	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	43,548	29,150	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	310,884	208,096	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	48,137	32,222	Redacted
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	390,048	261,086	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	91,685	61,372	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	700,932	469,182	Redacted
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	792,617	530,554	Redacted
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	792,617		Redacted
HTC_TST_NGI	Aggregated Age/sex: <15 Male	43,548		Redacted
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	310,884		Redacted
HTC_TST_NGI	Aggregated Age/sex: <15 Female	48,137		Redacted
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	390,048		Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex <15	91,685		Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	700,932		Redacted
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	792,617		Redacted
GEND_GBV_DSD	Number of people receiving post-GBV care	4,216	2,920	Redacted
GEND_GBV_DSD	Sex: Male	454	314	Redacted
GEND_GBV_DSD	Sex: Female	3,762	2,606	Redacted
GEND_GBV_DSD	Sum of Sex disaggregates	4,216	2,920	Redacted
GEND_GBV_DSD	By type of service: Physical and/or Emotional Violence (Other Post-GBV Care)	1,788	1,238	Redacted



GEND_GBV_DSD	By type of service: Sexual Violence (Post-Rape Care)	2,428	1,682	Redacted
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	49,862		Redacted
C2.1.D_DSD	By Age/Sex: <15 Female	1,933		Redacted
C2.1.D_DSD	By Age/Sex: <15 Male	1,823		Redacted
C2.1.D_DSD	By Age/Sex: 15+ Female	29,819		Redacted
C2.1.D_DSD	By Age/Sex: 15+ Male	16,287		Redacted
C2.1.D_DSD	Sum of Age/Sex disaggregates	49,862		Redacted
C2.1.D_DSD	By Age: <15	3,756		Redacted
C2.1.D_DSD	By Age: 15+	46,106		Redacted
C2.1.D_DSD	Sum of Age disaggregates	49,862		Redacted
C2.1.D_DSD	By Sex: Female	31,752		Redacted
C2.1.D_DSD	By Sex: Male	18,110		Redacted
C2.1.D_DSD	Sum of Sex disaggregates	49,862		Redacted
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	49,862		Redacted
C2.1.D_NGI	By Age/Sex: <15 Female	1,933		Redacted
C2.1.D_NGI	By Age/Sex: <15 Male	1,823		Redacted
C2.1.D_NGI	By Age/Sex: 15+ Female	29,819		Redacted
C2.1.D_NGI	By Age/Sex: 15+ Male	16,287		Redacted
C2.1.D_NGI	Sum of Age/Sex disaggregates	49,862		Redacted
C2.1.D_NGI	By Age: <15	3,756		Redacted
C2.1.D_NGI	By Age: 15+	46,106		Redacted
C2.1.D_NGI	Sum of Age disaggregates	49,862		Redacted
C2.1.D_NGI	By Sex: Female	31,752		Redacted
C2.1.D_NGI	By Sex: Male	18,110		Redacted
C2.1.D_NGI	Sum of Sex disaggregates	49,862		Redacted
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	48,865		Redacted



C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	49,862		Redacted
PMTCT_EID_DSD	Number of infants who had a virologic HIV test within 12 months of birth during the reporting period	1,647	1,057	Redacted
PMTCT_EID_DSD	Number of HIV- positive pregnant women identified during the reporting period (include known HIV-positive women at entry into PMTCT)	1,716	1,173	Redacted
PMTCT_EID_DSD	By infants who received a virologic test within 2 months of birth	1,647	1,057	Redacted
PMTCT_EID_DSD	By infants who received their first virologic HIV test between 2 and 12 months of age	0	0	Redacted
PMTCT_EID_DSD	Sum of Infant Age disaggregates	1,647	1,057	Redacted
PMTCT_EID_DSD	By infants with a positive virologic test result within 12 months of birth	16	17	Redacted
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	41,535	51,423	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <1 Male	9	11	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <1 Female	12	15	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Male	1,510	1,869	Redacted
TX_CURR_DSD	Aggregated Age/Sex: 15+ Male	13,575	16,807	Redacted
TX_CURR_DSD	Aggregated Age/Sex: <15 Female	1,569	1,943	Redacted
TX_CURR_DSD	Aggregated Age/Sex: 15+ Female	24,881	30,804	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex <15	3,079	3,812	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex 15+	38,456	47,611	Redacted
TX_CURR_DSD	Sum of Aggregated Age/Sex disaggregates	41,535	51,423	Redacted
TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	41,535		Redacted
TX_CURR_NGI	Aggregated Age/Sex: <1 Male	9		Redacted
TX_CURR_NGI	Aggregated Age/Sex: <1 Female	12		Redacted

TX_CURR_NGI	Aggregated Age/Sex: <15 Male	1,510		Redacted
TX_CURR_NGI	Aggregated Age/Sex: 15+ Male	13,575		Redacted
TX_CURR_NGI	Aggregated Age/Sex: <15 Female	1,569		Redacted
TX_CURR_NGI	Aggregated Age/Sex: 15+ Female	24,881		Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex disaggregates	41,535		Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex <15	3,079		Redacted
TX_CURR_NGI	Sum of Aggregated Age/Sex 15+	38,456		Redacted
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	4,577	3,108	Redacted
TX_NEW_DSD	Aggregated Grouping by Age: <1 Male	5	3	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Male	1,050	713	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Male	1,250	849	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <1 Female	10	7	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: <15 Female	173	117	Redacted
TX_NEW_DSD	Aggregated Grouping by Age/Sex: 15+ Female	2,104	1,429	Redacted
TX_NEW_DSD	Sum of Aggregated Age/Sex disaggregates	4,577	3,108	Redacted
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	4,218	2,883	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	4,440	3,031	Redacted
LAB_ACC_DSD	Number of PEPFAR-supported testing facilities (laboratories) that are	15	25	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)	15	25	Redacted
LAB_ACC_DSD	Sum of Support Type disaggregates	15	25	Redacted
LAB_CAP_DSD	Number of PEPFAR-supported testing facilities with capacity to perform clinical laboratory tests	108	148	Redacted
LAB_CAP_DSD	By clinical laboratories	108	148	Redacted
LAB_CAP_DSD	By site support type: Direct Service Delivery (DSD)	106	148	Redacted
LAB_CAP_DSD	By site support type: Technical Assistance-only (TA)	2		Redacted
LAB_CAP_DSD	Sum of Site Support Type disaggregates	108	148	Redacted

**Implementing Mechanism Details**

<b>Mechanism ID: 10193</b>	<b>Mechanism Name: TRAC Cooperative Agreement</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Treatment and Research AIDS Center	
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

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

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
- Workplace Programs
- End-of-Program Evaluation
- Family Planning

**Budget Code Information**

<b>Mechanism ID:</b> 10193			
<b>Mechanism Name:</b> TRAC Cooperative Agreement			
<b>Prime Partner Name:</b> Treatment and Research AIDS Center			
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
Care	PDCS	0	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount



Governance and Systems	HVSI	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Governance and Systems	OHSS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	CIRC	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	0	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	0	0

**Implementing Mechanism Indicator Information**

Indicator Number	Label	2014	2015	Planning Budget Targets
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	200		Redacted
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	200		Redacted



SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	15		Redacted
VMMC_CIRC_TA	Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	10,000		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	247		Redacted
CARE_SITE	Total number of PEPFAR supported sites providing clinical care services	247		Redacted
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	247		Redacted
CARE_SITE	Sum of Numerator Site Support Type disaggregates	247		Redacted
CARE_SITE	By site support type: Technical Assistance-only (TA): Total number of PEPFAR supported sites providing clinical care services	247		Redacted
CARE_SITE	Sum of Denominator Site Support Type disaggregates	247		Redacted

**Implementing Mechanism Details**



<b>Mechanism ID: 9984</b>	<b>Mechanism Name: Project San Francisco</b>
Funding Agency: HHS/CDC	Procurement Type: Cooperative Agreement
Prime Partner Name: Emory University	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: TA	
G2G: No	Managing Agency:

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

**Sub Partner Name(s)**

(No data provided.)

**Cross-Cutting Budget Attribution(s)**

(No data provided.)

**Key Issues**

- Child Survival Activities
- Safe Motherhood
- Family Planning

**Budget Code Information**

<b>Mechanism ID:</b>	9984
<b>Mechanism Name:</b>	Project San Francisco
<b>Prime Partner Name:</b>	Emory University



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

<b>Mechanism ID: 9978</b>	<b>Mechanism Name: ROADS III</b>
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:

<b>Total All Funding Sources: 1,713,822</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
Funding Source	Funding Amount
GHP-State	1,713,822

### Sub Partner Name(s)

Abishizehamwe: Bugarama PLHAs Clstr Comm Pall Prog	ADESPCR: Kigali Youth Cluster HIV/AIDS Program	ASOFERWA: Kigali Low Income Wmn Cluster HIV/AIDS Prog
ASSETAMORWA: Kigali Motorcyclists' HIV Prev Prog	Bugarama Islamic Health Center	Byumba Diocese: Gatuna Church Clstr for Comm HIV
CODEPEK: Rusizi Fishers'	COFEM: Rusizi low income	COODIPRIB-Duteraninkunga:



Federation HIV/AIDS Program	HIV/AIDS Program	Bugarama Low income HIV/AIDS
DAI	Gihogwe Health Center: Gatsata Mobile C&T	JHU/CCP/AFRICOMNET-
Kigufi Health Center, Rwanda	Masaka Health Center, Rwanda	Muganza Health Center
Ngoboka Dufatanye Rusizi PLHAs Cluster Comm.	PACE	Program for Appropriate Technology in Health
Rusizi Health Center St Francois: Outreach C&T svcs		

### Cross-Cutting Budget Attribution(s)

Food and Nutrition: Policy, Tools, and Service Delivery	80,000
Key Populations: FSW	535,416
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:	Monitoring and evaluation of SW programs
Human Resources for Health	80,000
Economic Strengthening	250,000
Education	300,000
Gender: GBV	40,000
Focus Area:	GBV Prevention
Sub Area:	Implementation
Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation
Gender: Gender Equality	40,000
Focus Area:	Changing harmful gender norms and promoting positive gender norms
Sub Area:	Implementation



Sub Area:	Capacity building
Sub Area:	Monitoring and Evaluation

**Key Issues**

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

**Budget Code Information**

<b>Mechanism ID:</b> 9978			
<b>Mechanism Name:</b> ROADS III			
<b>Prime Partner Name:</b> FHI 360			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	200,000	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	50,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVCT	440,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Prevention	HVOP	673,822	0



## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	10	
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	14	
SITE_SUPP	By program area/support type: General Population Prevention Direct Service Delivery (DSD)	17	
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	17	
SITE_SUPP	By program area/support type: OVC Direct Service Delivery (DSD)	6	
SITE_SUPP	By program area/support type: PHDP/Family Planning & Integration Direct Service Delivery (DSD)	8	
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	2,735	2,950
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	3,060
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)	2,500	2,560



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)	500	500
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	16,830	21,400
HTC_TST_DSD	By Test Result: Negative	16,571	21,070
HTC_TST_DSD	By Test Result: Positive	259	330
HTC_TST_DSD	Sum of Test Result disaggregates	16,830	21,400
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Male	452	574
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Male	9,146	11,630
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: <15 Female	523	665
HTC_TST_DSD	Aggregated Age/sex - USE WITH HQ PERMISSION ONLY: 15+ Female	6,709	8,531
HTC_TST_DSD	Sum of Aggregated Age/Sex <15	975	1,239
HTC_TST_DSD	Sum of Aggregated Age/Sex 15+	15,855	20,161
HTC_TST_DSD	Sum of Aggregated Age/Sex disaggregates	16,830	21,400
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	16,830	
HTC_TST_NGI	By Test Result: Negative	16,571	
HTC_TST_NGI	By Test Result: Positive	259	
HTC_TST_NGI	Sum of Test Result disaggregates	16,830	
HTC_TST_NGI	Aggregated Age/sex: <15 Male	452	
HTC_TST_NGI	Aggregated Age/sex: 15+ Male	9,146	
HTC_TST_NGI	Aggregated Age/sex: <15 Female	523	
HTC_TST_NGI	Aggregated Age/sex: 15+ Female	6,709	



HTC_TST_NGI	Sum of Aggregated Age/Sex <15	975	
HTC_TST_NGI	Sum of Aggregated Age/Sex 15+	15,855	
HTC_TST_NGI	Sum of Aggregated Age/Sex disaggregates	16,830	
OVC_SERV_DSD	Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	2,500	2,250
OVC_SERV_DSD	Sex: Male	959	863
OVC_SERV_DSD	Sex: Female	1,541	1,387
OVC_SERV_DSD	Sum of Sex disaggregates	2,500	2,250

### Implementing Mechanism Details

<b>Mechanism ID: 7336</b>	<b>Mechanism Name: Higa Ubeho</b>
Funding Agency: USAID	Procurement Type: Contract
Prime Partner Name: CHF International	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

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

### Sub Partner Name(s)

Caritas Rwanda	Catholic Relief Services	Eglise Episcopal au Rwanda, Diocese de Shyira (EER)
Eglise Presbyterienne au Rwanda (EPR)	Icyuzuzo Womens Group	

### Cross-Cutting Budget Attribution(s)

Approved



(No data provided.)

### Key Issues

Child Survival Activities

End-of-Program Evaluation

### Budget Code Information

<b>Mechanism ID:</b> 7336			
<b>Mechanism Name:</b> Higa Ubeho			
<b>Prime Partner Name:</b> CHF International			
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
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	HVOP	0	0

### Implementing Mechanism Indicator Information

(No data provided.)

### Implementing Mechanism Details

<b>Mechanism ID:</b> 7335	<b>Mechanism Name:</b> ARC
Funding Agency: State/PRM	Procurement Type: Contract

Approved



Prime Partner Name: American Refugee Committee	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 144,911</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GHP-State	144,911

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Human Resources for Health	95,000
Food and Nutrition: Policy, Tools, and Service Delivery	15,000
Food and Nutrition: Commodities	15,000
Gender: GBV	5,000
Focus Area:	GBV Prevention
Sub Area:	Implementation
Sub Area:	Capacity building
Focus Area:	Post GBV Care
Sub Area:	Implementation
Sub Area:	Capacity building

### Key Issues

Child Survival Activities



Mobile Population  
 Safe Motherhood  
 TB  
 Family Planning

**Budget Code Information**

<b>Mechanism ID:</b> 7335			
<b>Mechanism Name:</b> ARC			
<b>Prime Partner Name:</b> American Refugee Committee			
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HBHC	30,874	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	HVTB	15,403	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Care	PDCS	2,991	
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVCT	15,249	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	6,306	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	MTCT	16,412	
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	HTXS	52,053	0
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Treatment	PDTX	5,623	



## Implementing Mechanism Indicator Information

Indicator Number	Label	2014	2015
SITE_SUPP	By program area/support type: HTC Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: HTC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Treatment Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: Treatment Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Care and Support Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: Care and Support Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Food and Nutrition Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: Food and Nutrition Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: PMTCT Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: PMTCT Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: TB/HIV Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: TB/HIV Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: VMMC Direct Service Delivery (DSD)	0	
SITE_SUPP	By program area/support type: VMMC Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: General	2	



	Population Prevention Direct Service Delivery (DSD)		
SITE_SUPP	By program area/support type: General Population Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Key Populations Prevention Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: Key Populations Prevention Technical Assistance-only (TA)	0	
SITE_SUPP	By program area/support type: Lab Direct Service Delivery (DSD)	2	
SITE_SUPP	By program area/support type: Lab Technical Assistance-only (TA)	0	
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	10	
PMTCT_ARV_NGI	Number of HIV- positive pregnant women identified in the reporting period (including known HIV-positive at entry)	10	
PMTCT_STAT_DSD	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,020	1,020
PMTCT_STAT_DSD	Number of new ANC and L&D clients	1,020	1,020
PMTCT_STAT_NGI	Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	1,020	
PMTCT_STAT_NGI	Number of new ANC and L&D clients	1,020	0
PP_PREV_DSD	Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period.	410	410
PP_PREV_DSD	Total number of people in the target	410	410

	population		
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	11
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)	11	11
HTC_TST_DSD	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	5,200	5,200
HTC_TST_NGI	Number of individuals who received T&C services for HIV and received their test results during the past 12 months	5,200	
C2.1.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	244	
C2.1.D_NGI	Number of HIV-positive individuals receiving a minimum of one clinical service	244	
C2.4.D_DSD	Number of HIV-positive patients who were screened for TB in HIV care or treatment setting	100	
C2.4.D_DSD	Number of HIV-positive individuals receiving a minimum of one clinical service	244	
FN_THER_DSD	Number of clinically malnourished PLHIV who received therapeutic and/or supplementary food during the reporting period.	200	200
FN_THER_DSD	Number of PLHIV who were nutritionally assessed and found to be clinically undernourished.	24	28
TX_CURR_DSD	Number of adults and children receiving antiretroviral therapy (ART)	210	210



TX_CURR_NGI	Number of adults and children receiving antiretroviral therapy (ART)	210	
TX_NEW_DSD	Number of adults and children newly enrolled on antiretroviral therapy (ART)	40	20
TX_RET_DSD	Number of adults and children who are still alive and on treatment at 12 months after initiating ART	46	40
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	46	40

### Implementing Mechanism Details

<b>Mechanism ID: 7162</b>	<b>Mechanism Name: Central Contraceptive Procurement</b>
Funding Agency: HHS/CDC	Procurement Type: Contract
Prime Partner Name: U.S. Agency for International Development (USAID)	
Agreement Start Date: Redacted	Agreement End Date: Redacted
TBD: No	New Mechanism: No
Global Fund / Multilateral Engagement: No	
G2G: No	Managing Agency:

<b>Total All Funding Sources: 0</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>
GAP	0

### Sub Partner Name(s)

(No data provided.)

### Cross-Cutting Budget Attribution(s)

Approved



(No data provided.)

## Key Issues

Family Planning

## Budget Code Information

<b>Mechanism ID:</b>	7162		
<b>Mechanism Name:</b>	Central Contraceptive Procurement		
<b>Prime Partner Name:</b>	U.S. Agency for International Development (USAID)		
<b>Strategic Area</b>	<b>Budget Code</b>	<b>Planned Amount</b>	<b>On Hold Amount</b>
Prevention	HVOP	0	0

## Implementing Mechanism Indicator Information

(No data provided.)

## Implementing Mechanism Details

<b>Mechanism ID: 7158</b>	<b>Mechanism Name: SCMS</b>
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:

<b>Total All Funding Sources: 19,670,874</b>	<b>Total Mechanism Pipeline: Redacted</b>
<b>Applied Pipeline Amount: 0</b>	
<b>FY 2013 Burn Rate: Redacted</b>	
<b>Funding Source</b>	<b>Funding Amount</b>



GHP-State	19,670,874
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**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**

<b>Mechanism ID:</b> 7158			
<b>Mechanism Name:</b> SCMS			
<b>Prime Partner Name:</b> Partnership for Supply Chain Management			
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	HBHC	630,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Care	PDCS	70,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Governance and Systems	OHSS	850,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount
Treatment	HTXD	13,000,000	0
Strategic Area	Budget Code	Planned Amount	On Hold Amount

Approved



Treatment	HTXS	5,120,874	0
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### 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		0		Redacted	0	21,213
ICASS		0		Redacted	0	482,476
Institutional Contractors		0		Redacted	0	583,855
Management Meetings/Professional Development		0		Redacted	0	44,752
Non-ICASS Administrative Costs		0		Redacted	0	338,470
Staff Program Travel				Redacted	0	71,147
USG Staff Salaries and Benefits		0		Redacted	0	1,458,087
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**U.S. Agency for International Development Other Costs Details**

Category	Item	Funding Source	Description	Planned Amount As Of Last Q1	Amount	Applied Pipeline
Computers/IT Services		GHP-State		Redacted	0	21,213



ICASS		GHP-State		Redacted	0	482,476
Management Meetings/Professional Development		GHP-State		Redacted	0	44,752
Non-ICASS Administrative Costs		GHP-State	Courier - \$200; Freight - \$145,000; Rental - \$160,000; Residential Utilities - \$35000; Maintenance & Repair - \$24,000; Other Misc. - \$3,050; Office Supplies - \$14700; Cell Phones - \$17833; Internet - \$23833; Recruit/Advertising - \$1,650; Outreach & Communic. - \$2,000	Redacted	0	338,470

**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	Applied Pipeline
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					<b>Total</b>	
Computers/IT Services		4,000		Redacted	4,000	0
ICASS		50,000		Redacted	50,000	0
Institutional Contractors				Redacted	0	0
Non-ICASS Administrative Costs		6,000		Redacted	6,000	0
Staff Program Travel		75,000		Redacted	75,000	0
USG Staff Salaries and Benefits		210,000		Redacted	210,000	0
<b>Total</b>	<b>0</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>0</b>

**U.S. Department of Defense Other Costs Details**

<b>Category</b>	<b>Item</b>	<b>Funding Source</b>	<b>Description</b>	<b>Planned Amount As Of Last Q1</b>	<b>Amount</b>	<b>Applied Pipeline</b>
Computers/IT Services		GHP-State		Redacted	4,000	0
ICASS		GHP-State		Redacted	50,000	0
Non-ICASS Administrative Costs		GHP-State		Redacted	6,000	0

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

<b>Agency Cost of Doing Business</b>	<b>GAP</b>	<b>GHP-State</b>	<b>GHP-USAID</b>	<b>Planned Amount As Of Last Q1</b>	<b>Cost of Doing Business Category Total</b>	<b>Applied Pipeline</b>
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Capital Security Cost Sharing		560,934		Redacted	560,934	0
Computers/IT Services		204,000		Redacted	204,000	0
ICASS		1,300,000		Redacted	1,300,000	0
Institutional Contractors	0	1,181,222		Redacted	1,181,222	0
Management Meetings/Professional Development		25,000		Redacted	25,000	0
Non-ICASS Administrative Costs		506,773		Redacted	506,773	0
Non-ICASS Motor Vehicles		30,000		Redacted	30,000	0
Staff Program Travel		318,853		Redacted	318,853	0
USG Staff Salaries and Benefits	1,440,625	1,833,512		Redacted	3,274,137	0
<b>Total</b>	<b>1,440,625</b>	<b>5,960,294</b>	<b>0</b>	<b>0</b>	<b>7,400,919</b>	<b>0</b>

**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	560,934	0
Computers/IT Services		GHP-State		Redacted	204,000	0
ICASS		GHP-State	The ICASS budget	Redacted	1,300,000	0



			reflects expected costs increases in fees and services. Further increases are anticipated when currently vacant positions are filled.			
Management Meetings/Professional Development		GHP-State	The decrease is in line with reduced participation in meetings and other cost-saving measures.	Redacted	25,000	0
Non-ICASS Administrative Costs		GHP-State	The total cost includes \$20,000 for Shipment; \$350,002 for Utilities; \$44,050 for other contracts (Recruitment services, transportation fee, Maintenance	Redacted	506,773	0



			and repair, Vehicle insurance); \$ 82,921 for Supplies and \$ 9,800 for office equipment			
Non-ICASS Motor Vehicles		GHP-State	CDC Rwanda will purchase a new vehicle due to age of fleet per stated policy and guidelines. The old vehicle will be sold with proceeds expected to offset replacement cost. The reduction is assumed here.	Redacted	30,000	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		153,713		Redacted	153,713	136,970



Administrative Costs						
Peace Corps Volunteer Costs		661,854		Redacted	661,854	0
Staff Program Travel		32,552		Redacted	32,552	0
USG Staff Salaries and Benefits				Redacted	0	255,512
<b>Total</b>	<b>0</b>	<b>848,119</b>	<b>0</b>	<b>0</b>	<b>848,119</b>	<b>392,482</b>

**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	The total costs includes: Communications- 11,153; Potage & Courier Services: 3,897; Utilities: 13,689; Printing & Reproduction: 6,766; Other Services (Garbage Collection, Occasion Labor):6,820; Facilities Ops &	Redacted	153,713	136,970

Approved



			Maintenance: 9,914; Supplies: 38,771; Property Rental : 7257; Equipment &Maintenance : 22,348; Vehicule Rental: 2,909----- Applied Pipeline: VAST Grant: 75,000; Grassroot Soccer 1: 31,470. 12; Grassroot Soccer 2: 30,500.26			
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