

BUDGET FOR THE NATIONAL PROGRAMME ON THE RESPONSE TO THE HIV EPIDEMIC, 2013-2016

Priority interventions	Financial source								Total 2012-2016	Including	
	2013		2014		2015		2016			State	Other
	State Budget	Other	State Budget	Other	State Budget	Other	State Budget	Other			
I. AN ENABLING ENVIRONMENT FOR AN EFFECTIVE MULTI-SECTOR RESPONSE											
1) Strategy 1. Reduce stigma and discrimination towards key affected populations and people living with HIV											
a. To assess and amend, if necessary the existing legislation concerning human rights priorities in areas of particular relevance to the effective response to HIV	0	0	0	0	0	1,780,219	0	0	1,780,219	0	1,780,219
b. To organise media campaigns on HIV and AIDS, in coordination with related organisations within and outside the HIV sector	0	3,657,500	0	3,822,088	0	3,994,081	0	4,173,815	15,647,484	0	15,647,484
c. To provide training to the mass media representatives on specificity of media coverage associated with HIV and AIDS	0	1,881,000	0	1,965,645	0	2,054,099	0	2,146,533	8,047,277	0	8,047,277
d. To provide technical assistance for activities on HIV prevention at workplaces	0	1,630,200	0	1,703,559	0	1,780,219	0	1,860,329	6,974,307	0	6,974,307
e. To produce articles in print and electronic media related to HIV and AIDS	0	3,657,500	0	3,822,088	0	3,994,081	0	4,173,815	15,647,484	0	15,647,484
f. To develop and broadcast TV and radio programmes/clips related to HIV and AIDS	0	16,197,500	0	16,926,388	0	17,688,075	0	18,484,038	69,296,000	0	69,296,000
g. To organize community-based public events aimed at raising HIV/AIDS awareness	0	6,276,270	0	6,558,702	0	6,853,844	0	7,162,267	26,851,082	0	26,851,082
h. To ensure attendance of representatives from key affected populations at HIV/AIDS meetings held locally, nationally and regionally	0	4,890,600	0	5,110,677	0	5,340,657	0	5,580,987	20,922,921	0	20,922,921
i. To complete The WHO People Living with HIV Stigma Index	0	6,113,250	0	0	0	0	0	6,976,234	13,089,483	0	13,089,483
2) Strategy 2. Promote human rights and gender equity pertaining to risk and social issues related to HIV											
a. To advocate and address human rights and gender-based violence issues related to HIV	0	104,500	0	109,203	0	114,117	0	119,252	447,071	0	447,071
b. To establish peer support groups which help women who encountered violence	0	575,135	0	601,016	0	628,061	0	656,324	2,460,535	0	2,460,535
Total	0	44,983,455	0	40,619,364	0	44,227,454	0	51,333,595	181,163,867	0	181,163,867

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II. HIV PREVENTION											
1) Strategy 1. Reduction in HIV infection through injecting drug use											
a. To increase the scope of services provided to PWID, including prevention and treatment of viral hepatitis B and C	0	0	0	0	0	0	0	0	0	0	0
b. To expand HIV prevention and harm reduction programmes among PWID	0	97,137,975	0	135,345,579	0	176,795,162	0	203,226,039	612,504,754	0	612,504,754
c. To implement needle and syringe exchange programmes	0	15,337,988	0	21,370,929	0	27,915,776	0	32,089,185	96,713,878	0	96,713,878
d. Evaluate pilot project on methadone substitution therapy	0	6,113,250	0	0	0	0	0	0	6,113,250	0	6,113,250
e. To expand provision of methadone substitution therapy	0	107,768,447	0	112,618,027	0	117,685,838	0	122,981,700	461,054,011	0	461,054,011
f. To build capacity of organizations implementing preventive activities among PWID	0	1,045,000	0	1,092,025	0	1,141,166	0	1,192,519	4,470,709	0	4,470,709
Total	0	227,402,659	0	270,426,559	0	323,537,942	0	359,489,443	1,180,856,603	0	1,180,856,603

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II. HIV PREVENTION											
2) Strategy 2. Reduction in HIV infection through sex work											
a. To expand HIV prevention programmes among SWs	0	91,984,662	0	106,804,413	0	125,561,938	0	131,212,225	455,563,239	0	455,563,239
b. To provide commodities for HIV prevention (condoms and lubricants)	0	21,330,540	0	24,767,127	0	29,116,854	0	30,427,112	105,641,633	0	105,641,633
c. To build capacity of organizations implementing preventive activities among SWs	0	1,045,000	0	1,092,025	0	1,141,166	0	1,192,519	4,470,710	0	4,470,710
Total	0	114,360,202	0	132,663,565	0	155,819,958	0	162,831,856	565,675,581	0	565,675,581

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	State Budget	Other	State Budget	Other	State Budget	Other	State Budget	Other			
II. HIV PREVENTION											
3) Strategy 3. Reduction in HIV infection through MSM contact											
a. To expand HIV prevention programmes among MSM	0	85,235,229	0	113,362,855	0	139,618,502	0	154,743,840	492,960,426	0	492,960,426
b. To provide commodities for HIV prevention (condoms and lubricants)	0	9,269,568	0	12,328,525	0	15,183,900	0	16,828,822	53,610,816	0	53,610,816
c. To build capacity of organizations implementing preventive activities among MSM	0	1,045,000	0	1,092,025	0	1,141,166	0	1,192,519	4,470,710	0	4,470,710
Total	0	95,549,797	0	126,783,405	0	155,943,568	0	172,765,181	551,041,952	0	551,041,952

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II. HIV PREVENTION											
4) Strategy 4. Reduction in HIV infection among migrants											
a. To conduct research aimed at developing the most effective HIV prevention programmes among migrants	0	0	0	0	0	0	0	0	0	0	0
b. To implement HIV prevention programmes among migrants	0	93,145,553	0	111,242,403	0	130,779,350	0	151,849,356	487,016,661	0	487,016,661
c. To study the existing laws and regulatory acts related to migration and, if necessary, amend them	0	1,630,200	0	0	0	0	0	0	1,630,200	0	1,630,200
d. To build capacity of organizations implementing preventive activities among migrants	0	1,045,000	0	1,092,025	0	1,141,166	0	1,192,519	4,470,710	0	4,470,710
Total	0	95,820,753	0	112,334,428	0	131,920,516	0	153,041,875	493,117,571	0	493,117,571

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II. HIV PREVENTION											
5) Strategy 5. HIV prevention among other vulnerable populations (including prisoners, refugees and especially vulnerable young people)											
a. To implement HIV prevention programmes among prisoners	0	438,900	0	458,651	0	479,290	0	500,858	1,877,698	0	1,877,698
b. To provide clean syringes and condoms in prisons	0	39,838,013	0	52,490,912	0	66,201,900	0	69,180,985	227,711,809	0	227,711,809
c. To build capacity for implementing HIV preventive activities among prisoners	0	1,045,000	0	1,092,025	0	1,141,166	0	1,192,519	4,470,710	0	4,470,710
d. To conduct HIV awareness raising activities among refugees	0	4,075,500	0	4,258,898	0	4,450,548	0	4,650,823	17,435,768	0	17,435,768
e. To expand HIV testing and outreach services for young people	0	2,142,250	0	2,238,651	0	2,339,391	0	2,444,663	9,164,955	0	9,164,955
f. To retrain teachers for provision of "Healthy Life Style" training course at schools	0	14,107,500	0	14,742,338	0	2,054,099	0	2,146,533	33,050,470	0	33,050,470
Total	0	61,647,163	0	75,281,473	0	76,666,393	0	80,116,381	293,711,410	0	293,711,410

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	State Budget	Other	State Budget	Other	State Budget	Other	State Budget	Other			
II. HIV PREVENTION											
6) Strategy 6. Reduction of heterosexual transmission of HIV											
a. To expand provider-initiated HIV testing and counselling	46,581,920	0	55,632,122	0	65,402,513	0	75,939,584	0	243,556,139	243,556,139	0
b. To provide HIV testing and counselling, HIV final diagnosis	58,016,465	12,998,609	63,260,875	19,195,516	74,619,485	17,291,905	93,407,152	8,643,213	347,433,221	289,303,977	58,129,243
c. To trace contacts of people diagnosed with HIV, and to test them for HIV	0	0	0	0	0	0	0	0	0	0	0
d. To provide counselling on HIV prevention for serodiscordant couples	0	0	0	0	0	0	0	0	0	0	0
e. To expand testing services for pregnant women in antenatal clinics and maternity hospitals	74,031,980	0	77,363,419	0	80,844,773	0	89,202,181	0	321,442,354	321,442,354	0
f. To provide mother-to-child HIV transmission prevention	7,403,365	0	7,736,517	0	8,084,660	0	84,484,69	0	31,673,011	31,673,011	0
g. To provide HIV testing of donated blood	24,728,880	0	27,361,778	0	30,181,562	0	33,199,718	0	115,471,938	115,471,938	0
Total	210,762,610	12,998,607	231,354,711	19,195,516	259,132,992	17,291,905	300,197,106	8,643,213	1,059,576,663	1,001,447,419	58,129,243

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III. TREATMENT, CARE AND SUPPORT											
1) Strategy 1. Ensure access to ART for people living with HIV											
a. Provide further education and training of the health care workforce to prioritise the use of ART for PLHIV	0	15,855,079	0	16,568,557	0	17,314,142	0	18,093,279	67,831,056	0	67,831,056
b. To provide follow-up of HIV patients	105,006,000	35,097,150	119,196,000	45,066,400	133,386,000	56,926,275	166,969,879	51,404,127	713,051,831	524,557,879	188,493,952
c. To review regularly the National HIV/AIDS Treatment and Care Protocols to ensure they align with WHO Treatment Guidelines	0	0	0	0	0	0	0	0	0	0	0
d. To improve system of HIV patients follow-up	0	0	0	0	0	0	0	0	0	0	0
e. To provide regular clinical monitoring of HIV patients, including regular CD4 and viral load testing	0	0	0	0	0	0	0	0	0	0	0
f. To provide ART for all HIV patients who are eligible for ART	196,184,700	277,430,200	327,907,782	278,777,627	378,524,900	372,248,294	450,138,276	456,462,065	2,737,673,847	1,352,755,659	1,384,918,185
g. To provide second-line of antiretroviral drug regimens for people who have drug resistance to first-line regimens	18,269,832	29,883,768	21,628,257	41,272,383	28,210,770	50,666,633	35,313,668	60,851,032	286,096,342	103,422,527	182,673,816
h. To ensure uninterrupted supply of ARV drugs, test-kits, and other medical commodities for uninterrupted ART provision	0	0	0	0	0	0	0	0	0	0	0
i. To ensure sustainability of ART programmes by developing long-term funding plan	0	0	0	1,703,559	0	0	0	0	1,703,559	0	1,703,559
j. To provide diagnosis, treatment and prevention of opportunistic infections	0	31,350,000	0	32,760,750	0	34,234,984	0	35,775,558	134,121,292	0	134,121,292
ja. To provide care and support for HIV patients	0	73,615,757	0	85,476,073	0	107,186,995	0	121,344,611	387,623,436	0	387,623,436
jb. To provide post-exposure prophylaxis	4,481,400	0	5,601,750	0	6,722,100	0	8,414,588	0	25,219,838	25,219,838	0
jc. To provide in-patient ARV treatment	190,137,750	0	198,693,949	0	207,635,176	0	216,978,759	0	813,445,635	813,445,635	0
Total	514,079,682	463,231,953	673,027,738	501,625,349	754,478,946	638,577,322	877,815,171	743,930,671	5,166,766,833	2,819,401,537	2,347,365,295.5

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IV. MONITORING AND EVALUATION											
1) Strategy 1. Ensure a robust and comprehensive HIV surveillance system											
a. To monitor and evaluate the National Programme on the Response to the HIV Epidemic	19,000,000	20,380,634	20,000,000	21,152,762	21,000,000	22,004,637	22,000,000	22,939,845	168,477,878	82,000,000	86,477,878
b. To carry out HIV biological and behavioural surveillance	0	0	0	60,533,212	0	0	0	66,103,781	126,636,992	0	126,636,992
c. To monitor HIV transmission among partners of PWID, MSM, SWs and clients of SWs or conduct other surveys	0	22,572,000	0	23,587,740	0	24,649,188	0	25,758,402	96,567,330	0	96,567,330
d. To carry out routine HIV surveillance	47,025,000	0	49,141,125	0	51,352,476	0	53,663,337	0	201,181,938	201,181,938	0
e. To ensure a functioning long-term patient monitoring system to prevent and assess drug resistance	0	0	0	0	0	0	0	0	0	0	0
f. To produce annual surveillance and monitoring reports	0	0	0	0	0	0	0	0	0	0	0
Total	66,025,000	42,952,634	69,141,125	105,273,714	72,352,476	46,653,825	75,663,337	114,802,027	592,864,138	283,181,938	309,682,200

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V. MANAGEMENT, COORDINATION AND PARTNERSHIP											
1) Strategy 1. To increase the leadership capacity of CCM and local authorities											
a. To conduct a needs assessment survey regarding the technical support required for increasing leadership capacity of CCM and local authorities	0	6,113,250	0	0	0	0	0	0	6,113,250	0	6,113,250
b. To conduct technical support workshops for CCM on the issues of financial management, proposals development and review processes, programme management and governance	0	2,391,861	0	0	0	2,611,972	0	0	5,003,833	0	5,003,833
2) Strategy 2. Leverage partnership between stakeholders and programmes for better performance-based results											
a. To establish and strengthen partnerships between HIV/AIDS stakeholders and other allied organizations at national and international levels	0	2,391,861	0	49,347,367	0	2,611,972	0	2,729,511	57,080,710	0	57,080,710
b. To establish and strengthen partnerships between community-based organizations and programmes in marzes	0	104,500	0	109,203	0	114,117	0	119,252	447,071	0	447,071
c. To organise workshops to build the capacity of community-based organizations in order for them to be able to take up HIV intervention programme	0	104,500	0	109,203	0	114,117	0	119,252	447,071	0	447,071
d. To build a database of national consultants amongst public authorities, service providers, community-based, faith-based and other allied civil society and community organisations for providing technical support	0	1,630,200	0	0	0	0	0	0	1,630,200	0	1,630,200
e. To ensure participation of representatives of governmental organizations in international AIDS symposiums, conferences, workshops	0	4,890,600	0	5,110,677	0	5,340,657	0	5,580,987	20,922,921	0	20,922,921
f. To keep the interested organizations and programmes informed of the most up-to-date information and best practice regarding HIV and AIDS	0	2,391,861	0	2,499,495	0	2,611,972	0	2,729,511	10,232,838	0	10,232,838
Total	0	20,018,632	0	57,175,944	0	13,404,806	0	11,278,512	101,877,894	0	101,877,894

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VI. FINANCING AND FINANCIAL RESOURCE MOBILISATION											
1) Strategy 1. Increase efficiency and effectiveness of funding											
a. To conduct one normative costing of HIV/AIDS, TB/HIV, HBV/HIV, and HCV/HIV management protocols	0	1,630,200	0	0	0	0	0	0	1,630,200	0	1,630,200
b. To conduct a National AIDS spending assessment	0	0	0	17,035,590	0	0	0	18,603,290	35,638,880	0	35,638,880
c. To develop TB/HIV/AIDS subaccounts within the National Health Accounts framework	0	0	0	0	0	0	0	0	0	0	0
d. To strengthen the capacity of procurement specialists	0	219,450	0	229,325	0	239,645	0	250,429	938,849	0	938,849
e. To conduct a review of M&E data with financial allocations	0	407,550	0	425,890	0	445,055	0	465,082	1,743,577	0	1,743,577
2) Strategy 2. Increase new funding resources and sustain the existing funding											
a. To increase private sector funding of the total HIV/AIDS spending	0	376,200	0	393,129	0	410,820	0	429,307	1,609,455	0	1,609,455
b. To enhance efforts in innovative financing to the HIV response through encouraging private sector contributions, encouraging Corporate Social Responsibility (CRS), developing PLHIV entrepreneurship scheme to sustain the HIV programme	0	1,685,063	0	253,896	0	59,911	0	62,607	2,061,477	0	2,061,477
c. To increase the share of the State Budget in the total HIV/AIDS spending	0	0	0	0	0	0	0	0	0	0	0
d. To develop and submit proposals for GFATM and international organizations for funding	0	0	0	0	0	22,252,739	0	0	22,252,739	0	22,252,739
Total	0	4,318,463	0	18,337,830	0	23,408,170	0	19,810,715	65,875,178	0	65,875,178
TOTAL	790,867,292	1,183,284,318	973,523,574	1,459,717,147	1,085,964,414	1,627,451,860	1,253,675,613	1,878,043,469	10,252,527,688	4,104,030,894	6,148,496,794