

**Financial resources required for the implementation
of the National Programme on the Response to HIV epidemic for 2007-2011**

Activities	Total					2007-2011		
	2007	2008	2009	2010	2011	Source of financing		
						State Budget	Other	Total
1. Development of the multisectoral response to HIV	112 221 016	118 766 070	153 112 612	123 316 609	158 711 806	0	666 128 113	666 128 113
Objective 1. Expanding response/political commitment of governmental and local authorities, as well as civil society to HIV epidemic	96 750 920	101 612 410	136 380 156	105 914 855	140 613 982	0	581 272 322	581 272 322
To hold annually national conference with the aim of further development and support of the response to HIV epidemic	1 772 300	1 843 192	1 916 920	1 993 596	2 073 340	0	9 599 348	9 599 348
To arrange a national conference on the issues of EVYP and MARA rights protection and fulfillment	0	1 362 733	0	0	2 073 340	0	3 436 073	3 436 073
To conduct a number of workshops for high-rank officers of the uniformed services on current issues of HIV response	1 290 600	1 342 224	1 395 913	1 451 749	1 509 819	0	6 990 306	6 990 306
To conduct workshops on the issues of advocacy for representatives of the Police aimed at changing their attitude towards the populations vulnerable to HIV and formation of partnership between the Police and organizations implementing prevention projects among IDUs, FSWs, MSM	1 168 600	1 215 344	1 263 958	1 314 516	1 367 097	0	6 329 515	6 329 515
Through holding open discussions to ensure collaboration of the Inter-Faction/ Inter-Standing Committee Parliamentarian Group on HIV/AIDS, the Standing Committee on Health, Social and Environment Issues of the National Assembly and the Ministry of Health aimed at year by year increase in state financial allocations for HIV/AIDS services including support for procurement of drugs for ARV and OIs treatment, PMTCT, VCT, prevention programmes for vulnerable populations	134 904	140 300	145 912	151 749	157 819	0	730 684	730 684
To review relevant legislative clauses related to HIV prevention and effectiveness of HIV preventive activities among vulnerable populations and submit proposal for making amendments to them	269 808	280 600	291 824	303 497	315 637	0	1 461 367	1 461 367

Activities	Total					2007-2011		
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To conduct workshops for local authorities, the police representatives, employees of education system, as well as employees of departments of education, culture, sport and youth issues of regional administrations and Yerevan municipality, aimed at awareness raising and effective HIV prevention among vulnerable population including EVYP and MARA	0	0	13 697 382	7 122 639	0	0	20 820 021	20 820 021
To arrange public events at the community level involving representatives of civil society and service providers to mobilize the communities for effective response to HIV epidemic	8 925 000	8 910 720	23 167 872	0	30 905 323	0	71 908 915	71 908 915
To conduct workshops on the issues of advocacy for the local and national mass media representatives aimed at more efficient covering HIV prevention issues	876 208	911 256	947 707	985 615	1 025 039	0	4 745 825	4 745 825
To arrange round table discussions, including TV talk shows, with the participation of stakeholders and young people	78 674 904	81 821 900	85 094 776	88 498 567	92 038 510	0	426 128 657	426 128 657
To conduct a number of training-seminars for NGO representatives working with vulnerable populations, aimed at strengthening their capacity for implementing HIV preventive activities	0	0	4 522 387	0	4 891 414	0	9 413 801	9 413 801
To develop national BCC strategy among populations vulnerable to HIV	3 638 596	3 784 140	3 935 505	4 092 926	4 256 643	0	19 707 810	19 707 810

Activities	Total					2007-2011		
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Objective 2. Combat stigma and discrimination of vulnerable populations, PLHIV and children born to HIV-infected parents	15 470 096	17 153 660	16 732 456	17 401 754	18 097 824	0	84 855 790	84 855 790
To train NGOs and service providers to show more tolerant attitude towards vulnerable populations including EVYP, MARA, PLHIV and children born to HIV-infected parents	14 280 000	14 851 200	15 445 248	16 063 058	16 705 580	0	77 345 086	77 345 086
To conduct special training-seminars for the mass media representatives aimed at the issues of developing press releases, holding press-conferences as well as of the correct coverage of HIV-related issues	1 190 096	1 237 700	1 287 208	1 338 696	1 392 244	0	6 445 944	6 445 944
To assist social partners (Ministry of Labor and Social Affairs, Union of Manufacturers and Businessmen, Trade Union Confederation) in developing policies on HIV prevention at workplaces, social support and care policy and programmes for employees living with HIV, in developing and implementing programmes	0	1 064 760	0	0	0	0	1 064 760	1 064 760

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2. HIV Prevention								
Objective 1. HIV prevention among IDUs	79 817 220	95 412 749	98 516 467	106 433 830	114 826 941	0	495 007 207	495 007 207
To continue implementation of HIV prevention and harm reduction projects	64 260 000	66 830 400	69 503 616	75 295 584	81 439 704	0	357 329 304	357 329 304
To provide support for setting up a network of organizations implementing HIV prevention projects among IDUs	1 142 400	1 188 096	1 235 620	1 285 045	1 336 446	0	6 187 607	6 187 607
To introduce substitution treatment programmes for IDUs infected with HIV	0	11 138 400	11 583 936	12 047 293	12 529 185	0	47 298 815	47 298 815
To hold a number of training-seminars aimed at strengthening capacity of governmental and non-governmental organizations working in the field of HIV prevention among IDUs	1 896 000	1 971 840	2 303 795	2 659 178	3 039 307	0	11 870 120	11 870 120
To hold a number of workshops for narcologists, including the issues of substitution treatment for IDUs infected with HIV	0	1 264 440	0	0	0	0	1 264 440	1 264 440
To conduct training-seminars for those implementing HIV Prevention and Harm Reduction Projects among IDUs	1 295 996	1 347 836	1 750 894	2 184 049	2 649 042	0	9 227 817	9 227 817
To procure supplies and equipment for HIV Prevention and Harm Reduction Projects	7 222 824	7 511 737	7 812 206	8 463 224	9 153 823	0	40 163 814	40 163 814
To prepare and disseminate IEM	4 000 000	4 160 000	4 326 400	4 499 456	4 679 434	0	21 665 290	21 665 290

Activities	Total					2007-2011		
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Objective 2. HIV prevention among FSWs	159 121 064	195 705 544	243 572 502	292 841 422	338 548 062	0	1 229 788 594	1 229 788 594
To continue implementation of HIV prevention projects among FSWs and expand their geographical coverage	112 455 000	139 230 000	173 759 040	210 827 635	244 319 111	0	880 590 786	880 590 786
To hold a number of training-seminars among NGOs working in the field of HIV prevention among FSWs	1 896 000	1 971 840	2 303 795	2 395 947	2 491 785	0	11 059 367	11 059 367
To provide support for setting up a network of organizations implementing HIV prevention projects among FSWs	1 142 400	1 188 096	1 235 620	1 285 045	1 336 446	0	6 187 607	6 187 607
To conduct training-seminars for those implementing HIV prevention projects among FSWs	2 781 608	2 892 872	3 779 113	4 005 427	4 165 644	0	17 624 664	17 624 664
To procure supplies and equipment for HIV prevention projects	34 846 056	43 142 736	53 842 135	65 328 457	75 706 349	0	272 865 732	272 865 732
To prepare and disseminate IEM	6 000 000	7 280 000	8 652 800	8 998 912	10 528 727	0	41 460 439	41 460 439
Objective 3. HIV prevention among MSM	27 901 600	41 762 868	65 278 988	88 992 258	110 594 239	0	334 529 953	334 529 953
To continue implementation of HIV prevention projects among MSM and expand their geographical coverage	21 420 000	33 415 200	52 127 712	75 295 584	93 968 889	0	276 227 385	276 227 385
To hold a number of training-seminars aimed at strengthening capacity of NGOs working in the field of HIV prevention among MSM	948 000	985 920	1 151 898	1 329 589	1 382 773	0	5 798 180	5 798 180
To provide support for setting up a network of organizations implementing HIV prevention projects among MSM	1 142 400	1 188 096	1 235 620	1 285 045	1 336 446	0	6 187 607	6 187 607
To conduct training-seminars for those implementing HIV Prevention Projects among MSM	392 000	974 900	839 322	1 054 452	1 135 701	0	4 396 375	4 396 375
To procure supplies and equipment for HIV prevention projects	1 999 200	3 118 752	7 761 237	7 027 588	8 770 430	0	28 677 207	28 677 207
To prepare and disseminate IEM	2 000 000	2 080 000	2 163 200	3 000 000	4 000 000	0	13 243 200	13 243 200

Activities	Total					2007-2011		
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Objective 4. HIV prevention among prisoners	26 395 912	31 535 828	29 129 015	29 290 235	30 461 844	0	146 812 835	146 812 835
To continue and expand implementation of harm reduction and peer education projects among prisoners	13 923 000	14 479 920	15 059 117	15 661 481	16 287 941	0	75 411 459	75 411 459
To organize study tours for high-rank officers of CEIs to countries where harm reduction programmes are successfully implemented in CEIs	0	4 455 360	0	0	0	0	4 455 360	4 455 360
To hold a number of workshops for CEIs high-rank officers aimed at increasing efficiency HIV prevention projects implemented in CEIs	1 098 804	1 142 756	1 188 466	1 236 005	1 285 445	0	5 951 477	5 951 477
To develop and approve normative documents regulating implementing HIV preventive and harm reduction activities in CEIs	357 000	0	0	0	0	0	357 000	357 000
To hold annual training-seminars for prisons staff on implementation of peer education and harm reduction projects	1 098 804	1 142 756	1 188 466	1 236 005	1 285 445	0	5 951 477	5 951 477
To continue and expand implementation of harm reduction and peer education projects among prisoners	1 098 804	1 142 756	1 188 466	1 236 005	1 285 445	0	5 951 477	5 951 477
To procure supplies and equipment for HIV Prevention and Harm Reduction Projects	4 819 500	5 012 280	6 178 099	5 421 282	5 638 133	0	27 069 295	27 069 295
To prepare and disseminate IEM	4 000 000	4 160 000	4 326 400	4 499 456	4 679 434	0	21 665 290	21 665 290

Activities	Total					2007-2011		
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Objective 5. HIV prevention among mobile population	23 161 506	33 941 166	25 051 485	26 053 544	27 095 686	0	135 303 387	135 303 387
To carry out necessary studies for the development of more effective interventions targeted at mobile population representatives and their family members	0	8 925 000	0	0	0	0	8 925 000	8 925 000
To design and implement HIV prevention projects focused on representatives of mobile populations and their families in rural and urban areas	2 000 000	2 080 000	2 163 200	2 249 728	2 339 717	0	10 832 645	10 832 645
To conduct a number of workshops for representatives of NGOs and governmental organizations implementing projects on antitrafficking and HIV prevention among mobile population	970 802	1 009 634	1 050 019	1 092 020	1 135 701	0	5 258 177	5 258 177
To hold annual workshops for representatives of NGOs and governmental organizations implementing HIV prevention projects among mobile population	970 802	1 009 634	1 050 019	1 092 020	1 135 701	0	5 258 177	5 258 177
To conduct training-seminars for those implementing HIV prevention projects among mobile populations	970 802	1 009 634	1 050 019	1 092 020	1 135 701	0	5 258 177	5 258 177
To provide condom distribution using as well opportunities of condom social marketing programmes	2 249 100	3 267 264	2 432 627	2 529 932	2 631 129	0	13 110 051	13 110 051
To prepare and disseminate IEM	16 000 000	16 640 000	17 305 600	17 997 824	18 717 737	0	86 661 161	86 661 161

Activities	Total					2007-2011		
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Objective 6. HIV Prevention among EVYP and MARA	0	86 095 200	106 797 030	122 838 912	128 621 791	0	444 352 934	444 352 934
To provide support for setting up a network of organizations implementing HIV prevention projects among EVYP aged 10-19 and MARA aged 15-19	0	1 680 000	1 730 400	1 782 400	1 835 600	0	7 028 400	7 028 400
To implement HIV prevention projects among EVYP	0	0	18 000 000	18 540 000	19 096 200	0	55 636 200	55 636 200
To develop the guidelines and materials on peer education among EVYP and MARA	0	2 000 000	412 000	424 400	437 200	0	3 273 600	3 273 600
To conduct workshops for organizations implementing HIV prevention projects	0	560 000	576 800	594 000	611 600	0	2 342 400	2 342 400
To implement HIV prevention projects among drug users MARA	0	9 600 000	19 776 000	24 443 136	27 274 466	0	81 093 602	81 093 602
To implement HIV prevention projects among FSWs MARA	0	19 200 000	25 708 800	27 686 400	28 516 992	0	101 112 192	101 112 192
To implement HIV prevention projects among MSM MARA	0	6 720 000	8 899 200	9 166 176	9 441 161	0	34 226 537	34 226 537
To implement community-based rehabilitation activities for EVYP and MARA	0	12 096 000	24 720 000	38 192 400	39 338 172	0	114 346 572	114 346 572
To develop procedures on providing VCT to EVYP and MARA	0	416 000	0	0	0	0	416 000	416 000
To carry out necessary studies for the development of more effective projects aimed at EVYP	0	18 000 000	0	0	0	0	18 000 000	18 000 000
To conduct training-seminars for those implementing HIV prevention projects among EVYP and MARA	0	14 560 000	5 347 430	0	0	0	19 907 430	19 907 430
To prepare and disseminate IEM	0	1 263 200	1 626 400	2 010 000	2 070 400	0	6 970 000	6 970 000

Activities	Total					2007-2011		
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Objective 7. HIV prevention among adolescents and young people aged 15-24	2 000 000	223 580 000	199 637 200	255 195 264	229 331 277	210 144 716	699 599 026	909 743 741
To incorporate 24-hour course on the issues of HIV prevention and forming safer behavior into curricula of all educational institutions	0	47 840 000	49 275 200	50 753 456	52 276 060	200 144 716	0	200 144 716
To build capacity of school teachers and lecturers of higher educational institutions for incorporation of HIV prevention educational projects	0	67 600 000	60 976 000	71 716 840	75 179 618	0	275 472 458	275 472 458
To provide school teachers and lecturers of higher educational institutions with relevant guides for organization of educational process on HIV prevention	0	23 120 000	0	30 681 228	0	0	53 801 228	53 801 228
To conduct workshops aimed at ensuring practical collaboration between programmes on formal education and peer education projects	0	8 600 000	8 858 000	9 123 740	9 397 600	0	35 979 340	35 979 340
To conduct training-seminars for those working for youth clubs	0	1 260 000	1 298 000	1 336 800	1 376 800	0	5 271 600	5 271 600
To build capacity for organization and functioning of youth-friendly health services	0	1 200 000	1 236 000	1 273 200	1 311 200	0	5 020 400	5 020 400
To establish information/resource centers in schools at regional level collaborating with regional youth centers	0	3 800 000	4 594 000	6 089 600	4 895 600	0	19 379 200	19 379 200
To expand peer education through involving more educational institutions in the process	0	38 700 000	39 861 200	45 618 800	46 987 200	0	171 167 200	171 167 200
To provide support in setting up a network of organizations providing peer education for ensuring continuity of education	0	22 480 000	23 154 400	23 849 200	24 564 800	0	94 048 400	94 048 400
To build capacity for peer education	0	2 040 000	0	2 164 400	0	0	4 204 400	4 204 400
To carry out information/education and condoms distribution projects	2 000 000	6 940 000	10 384 400	12 588 000	13 342 400	10 000 000	35 254 800	45 254 800

Activities	Total					2007-2011		
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Objective 8. HIV Prevention among the uniformed services personnel	77 992 066	82 151 500	81 539 288	83 798 570	86 565 864	0	412 047 288	412 047 288
To organize training-seminars for lecturers and officers providing educational courses on HIV prevention and forming safer sexual behavior among staff of the Ministry of Defense, National Security Service by RA Government and the Police by RA Government	3 591 422	3 636 710	3 683 810	3 732 794	3 783 737	0	18 428 474	18 428 474
To conduct HIV prevention projects among personnel of the Ministry of Defense, National Security Service by RA Government and the Police by RA Government	3 195 150	3 322 956	3 455 874	3 594 109	3 737 874	0	17 305 963	17 305 963
To develop and disseminate information/educational materials on HIV and STIs prevention, safer sexual behavior and VCT-related issues	18 000 000	18 720 000	19 468 800	20 247 552	21 057 454	0	97 493 806	97 493 806
To organize training-seminars and re-training of VCT services providers	1 616 994	1 681 674	1 748 941	1 818 898	1 891 654	0	8 758 161	8 758 161
To develop system of rules and standards for ensuring safety of professional activities implementation	714 000	0	0	0	417 640	0	1 131 640	1 131 640
To recommend to the Criminal-Executive Department of the Ministry of Justice, National Security Service by RA Government and the Police by RA Government to provide inspectors of guards company and patrol duty service with means of prevention (first- aid kits, gloves, etc.) and guidelines on their proper use	20 000 000	20 000 000	20 000 000	20 000 000	20 000 000	0	100 000 000	100 000 000
To procure supplies and equipment for HIV prevention projects	27 489 000	31 373 160	29 732 102	30 921 386	32 158 242	0	151 673 891	151 673 891
To hold training-seminars among personnel of the Criminal-Executive Department of the Ministry of Justice, National Security Service by RA Government and the Police by RA Government for implementing HIV prevention projects	3 385 500	3 417 000	3 449 760	3 483 830	3 519 264	0	17 255 354	17 255 354

Activities	Total					2007-2011		
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Objective 9. Prevention of mother-to-child HIV transmission	205 983 024	213 670 605	210 916 888	219 353 563	228 127 706	603 632 209	474 419 577	1 078 051 786
To conduct training-seminars and re-training of VCT services providers from all antenatal clinics of RA	4 572 000	4 754 880	4 945 075	5 142 878	5 348 593	0	24 763 427	24 763 427
To provide all pregnant women with HIV testing accompanied by pre- and post-test counseling	28 320 000	29 452 800	30 630 912	31 856 148	33 130 394	153 390 255	0	153 390 255
To continue providing ART to HIV-infected pregnant women and infants born to them in accordance with the National HIV/AIDS Care and Treatment Protocols	3 631 529	3 717 710	4 530 848	4 712 082	4 900 566	10 670 648	10 822 088	21 492 735
To provide infants born to HIV-infected mothers with formula	714 000	714 000	844 189	877 956	913 075	1 791 031	2 272 189	4 063 220
To conduct training-seminars on provision of PMTCT	1 342 995	1 396 715	1 452 583	1 510 687	1 571 114	0	7 274 094	7 274 094
To provide pregnant women with HIV counseling, epidemiological investigation and detecting HIV1/2 Ab through ELISA	167 402 500	173 634 500	168 513 280	175 253 811	182 263 964	437 780 275	429 287 780	867 068 055
Objective 10. Providing Voluntary Counseling and Testing for HIV	95 352 363	125 000 808	117 341 122	136 181 056	156 602 956	369 484 022	260 994 283	630 478 304
To provide population with HIV counseling and testing	10 704 000	14 107 392	17 985 277	22 389 743	27 380 306	84 442 234	8 124 484	92 566 718
To set up HIV testing laboratories	0	10 000 000	0	0	0	0	10 000 000	10 000 000
To conduct training-seminars and re-training of VCT services providers	9 144 000	9 509 760	9 890 150	10 285 756	10 697 187	0	49 526 853	49 526 853
To conduct training-seminars for HIV laboratory specialists	0	2 928 650	0	0	0	0	2 928 650	2 928 650
To provide HIV counseling to people vulnerable to HIV infection, epidemiological investigation and detecting HIV1/2 Ab through ELISA	66 558 300	79 151 100	79 789 632	93 442 452	108 059 835	285 041 788	141 959 532	427 001 320
To insure activities of the Mobile Team providing support to VCT	8 946 063	9 303 906	9 676 062	10 063 104	10 465 628	0	48 454 763	48 454 763

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Objective 11. Prevention of HIV transmission through donated blood and blood products	35 023 000	35 867 000	23 150 566	24 802 089	27 042 947	109 915 118	35 970 484	145 885 602
To use PCR for donated blood screening aimed at solving the problem of seroconversion	7 600 000	7 904 000	8 548 966	9 616 425	11 249 857	44 919 248	0	44 919 248
To ensure timely procurement and delivery of sufficient number of test-kits with their quality control	27 423 000	27 963 000	14 601 600	15 185 664	15 793 091	64 995 871	35 970 484	100 966 355
Objective 12. Strengthening HIV prevention in health care institutions	2 677 500	0	0	0	0	0	2 677 500	2 677 500
To develop and introduce sanitary and epidemic standards ensuring sanitary-epidemic regime for HIV prevention in health care institutions	1 606 500	0	0	0	0	0	1 606 500	1 606 500
To develop and introduce sanitary and epidemic standards organizing work of HIV-testing laboratories (including the issues of HIV transmission prevention)	1 071 000	0	0	0	0	0	1 071 000	1 071 000

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3. Treatment, Care and Support								
Objective Ensuring universal access to treatment, care and support	550 592 832	580 097 829	674 536 416	827 258 886	997 919 934	1 706 610 842	1 923 795 055	3 630 405 897
To ensure registration of ARV drugs	17 400 000	0	0	0	0	0	17 400 000	17 400 000
To conduct follow-up for HIV/AIDS patients	105 004 053	123 493 726	121 920 926	144 549 450	168 793 183	322 830 633	340 930 705	663 761 338
To develop and approve National HIV/AIDS Treatment and Care Plan	0	6 663 280	0	0	0	0	6 663 280	6 663 280
To ensure continuous provision of ARV treatment to all those in need	138 233 151	204 032 530	285 658 429	382 924 741	487 515 304	622 011 843	876 352 312	1 498 364 154
To continue building capacity on provision of ARV treatment through training-seminars, study tours and experience sharing	8 310 000	8 642 400	8 988 096	9 347 620	9 721 525	0	45 009 640	45 009 640
To establish laboratory infrastructure for determination of sensitivity and resistance of HIV to drugs	35 700 000	0	0	0	0	0	35 700 000	35 700 000
To train relevant laboratory specialists	0	4 160 000	4 326 400	0	0	0	8 486 400	8 486 400
To provide HIV in-patient treatment	80 000 000	90 880 000	103 239 680	115 318 723	128 811 013	518 249 416	0	518 249 416
To provide PEP	1 500 000	3 000 000	3 000 000	1 669 523	1 736 304	10 905 827	0	10 905 827
To increase adherence to treatment among PLHIV	5 373 000	6 581 640	7 767 646	9 038 001	10 397 557	0	39 157 843	39 157 843
To ensure registration of drugs for OIs treatment	16 800 000	0	0	0	0	0	16 800 000	16 800 000
To ensure diagnosis, prevention and treatment of OIs	58 905 000	74 151 000	85 176 000	102 756 326	121 606 797	232 613 124	209 982 000	442 595 124
To strengthen laboratory infrastructure for OIs diagnostics	28 560 000	0	0	0	0	0	28 560 000	28 560 000
To conduct a number of training-seminars for physicians providing OIs treatment and prevention	1 740 416	1 810 033	1 882 434	1 957 731	2 036 041	0	9 426 654	9 426 654

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To conduct training-seminars for organizing and implementing collaborative activities of HIV and TB programmes	2 029 212	2 110 380	2 194 796	2 282 588	2 373 891	0	10 990 867	10 990 867
To provide support in setting up a network of organizations providing care and support to PLHIV	2 780 000	2 891 200	3 006 848	3 127 122	3 252 207	0	15 057 377	15 057 377
To ensure palliative care including home-based care	5 760 000	8 320 000	10 816 000	13 498 368	16 378 020	0	54 772 388	54 772 388
To develop the activities of the Service Delivery Mobile Team providing treatment, care and support	7 497 000	7 796 880	8 108 755	8 433 105	8 770 430	0	40 606 170	40 606 170
To develop and introduce HIV/AIDS programmes for adults and children with mental disabilities	13 677 000	10 767 000	0	0	0	0	24 444 000	24 444 000
To train relevant specialists and volunteers providing home-based care	7 848 000	8 161 920	8 488 397	8 827 933	9 181 050	0	42 507 299	42 507 299
To implement projects on psychosocial support among PLHIV and their family members	10 560 000	13 603 200	16 808 064	20 247 552	23 935 306	0	85 154 122	85 154 122
To train specialists providing care and support to PLHIV	2 916 000	3 032 640	3 153 946	3 280 103	3 411 308	0	15 793 997	15 793 997

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4. Monitoring and Evaluation	139 188 945	27 400 464	32 357 795	29 636 342	34 998 191	20 078 822	243 502 914	263 581 736
To develop and introduce the National M&E system, strengthening logistics of organizations	107 100 000	0	0	0	0	0	107 100 000	107 100 000
To develop key indicators of the National M&E system	1 797 495	0	0	0	0	0	1 797 495	1 797 495
To develop and approve data collection procedure (forms of HIV cases registration and reporting, mechanisms of data collection, information flow, data analysis and dissemination)	374 850	0	0	0	0	0	374 850	374 850
To conduct biological and behavioral HIV surveillances (epidemiological surveillance) in accordance with the National Guidelines on biological and behavioral HIV surveillance	17 850 000	18 564 000	19 306 560	20 078 822	20 881 975	20 078 822	76 602 535	96 681 358
To form working group on monitoring and evaluation under the CCM coordination	5 390 700	5 606 328	5 830 581	6 063 804	6 306 357	0	29 197 770	29 197 770
To conduct scientific and practical researches in the field of HIV/AIDS	3 570 000	0	3 861 312	0	4 176 395	0	11 607 707	11 607 707
To ensure performing annual evaluation of the National Programme on the Response to HIV epidemic implementation and presenting the results on the CCM	3 105 900	3 230 136	3 359 341	3 493 715	3 633 464	0	16 822 556	16 822 556

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						State Budget	Other	Total
5. Management, Coordination and Partnership	198,533,322	263,390,890	278,541,638	309,058,643	335,670,243	0	1,385,194,736	1,385,194,736
Salaries	99,266,661	197,543,168	208,906,229	216,341,050	234,969,170	0	957,026,277	957,026,277
Equipment and supplies	59,559,996	13,169,545	13,927,082	30,905,864	33,567,024	0	151,129,511	151,129,511
Communication services	9,926,666	13,169,545	13,927,082	15,452,932	16,783,512	0	69,259,737	69,259,737
Stationery	9,926,666	13,169,545	13,927,082	15,452,932	16,783,512	0	69,259,737	69,259,737
Transportation means and fuel	19,853,332	26,339,089	27,854,164	30,905,864	33,567,024	0	138,519,474	138,519,474
6. Financing and financial resources mobilization	5 831 392	6 064 648	6 307 234	6 559 523	6 821 904	0	31 584 700	31 584 700
To hold National conference of donors	1 398 000	1 453 920	1 512 077	1 572 560	1 635 462	0	7 572 019	7 572 019
To develop civil society capacity on fundraising and resources mobilization	3 148 192	3 274 120	3 405 084	3 541 288	3 682 939	0	17 051 623	17 051 623
To develop and introduce coordinating mechanisms for avoiding duplication of activities conducted by different organizations	1 285 200	1 336 608	1 390 072	1 445 675	1 503 502	0	6 961 058	6 961 058

Section	2007	2008	2009	2010	2011	2007-2011		
	Total	Total	Total	Total	Total	Source of financing		
						State Budget	Other	Total
1. Development of the multisectoral response to HIV	112,221,016	118,766,070	153,112,612	123,316,609	158,711,806	0	666,128,113	666,128,113
2. HIV Prevention	735,425,255	1,164,723,269	1,200,930,551	1,385,780,743	1,477,819,313	1,293,176,064	4,671,503,067	5,964,679,131
Objective 1. HIV prevention among IDUs	79,817,220	95,412,749	98,516,467	106,433,830	114,826,941	0	495,007,207	495,007,207
Objective 2. HIV prevention among FSWs	159,121,064	195,705,544	243,572,502	292,841,422	338,548,062	0	1,229,788,594	1,229,788,594
Objective 3. HIV prevention among MSM	27,901,600	41,762,868	65,278,988	88,992,258	110,594,239	0	334,529,953	334,529,953
Objective 4. HIV prevention among prisoners	26,395,912	31,535,828	29,129,015	29,290,235	30,461,844	0	146,812,835	146,812,835
Objective 5. HIV prevention among mobile population	23,161,506	33,941,166	25,051,485	26,053,544	27,095,686	0	135,303,387	135,303,387
Objective 6. HIV prevention among EVYP and MARA	0	86,095,200	106,797,030	122,838,912	128,621,791	0	444,352,934	444,352,934
Objective 7. HIV prevention among adolescents and young people aged 15-24	2,000,000	223,580,000	199,637,200	255,195,264	229,331,277	210,144,716	699,599,026	909,743,741
Objective 8. HIV prevention among the uniformed services personnel	77,992,066	82,151,500	81,539,288	83,798,570	86,565,864	0	412,047,288	412,047,288
Objective 9. Prevention of mother-to-child HIV transmission	205,983,024	213,670,605	210,916,888	219,353,563	228,127,706	603,632,209	474,419,577	1,078,051,786
Objective 10. Providing Voluntary Counseling and Testing for HIV	95,352,363	125,000,808	117,341,122	136,181,056	156,602,956	369,484,022	260,994,283	630,478,304
Objective 11. HIV prevention through donated blood and blood products	35,023,000	35,867,000	23,150,566	24,802,089	27,042,947	109,915,118	35,970,484	145,885,602
Objective 12. Strengthening HIV prevention in health care institutions	2,677,500	0	0	0	0	0	2,677,500	2,677,500
3. Treatment, Care and Support	550,592,832	580,097,829	674,536,416	827,258,886	997,919,934	1,706,610,842	1,923,795,055	3,630,405,897
4. Monitoring and Evaluation	139,188,945	27,400,464	32,357,795	29,636,342	34,998,191	20,078,822	243,502,914	263,581,736
5. Management, Coordination and Partnership	198,533,322	263,390,890	278,541,638	309,058,643	335,670,243	0	1,385,194,736	1,385,194,736
6. Financing and financial resources mobilization	5,831,392	6,064,648	6,307,234	6,559,523	6,821,904	0	31,584,700	31,584,700
TOTAL	1,741,792,762	2,160,443,170	2,345,786,246	2,681,610,746	3,011,941,390	3,019,865,729	8,921,708,583	11,941,574,312