

Human Resources Information/Education/Resource	SR	GFATM	71300	36,125.65
Manager				
Human Resources - Finance Assistant	SR	GFATM	71300	18,848.17
Technical Assistance	PR/SR	GFATM	71200	71,204.19
Scholarships	SR	GFATM	72100	15,706.81
Exchange visits	SR	GFATM	72100	19,633.51
Resource Information Dissemination	SR	GFATM	72100	26,178.01
Training curriculum development	SR	GFATM	72100	26,178.01
Travel (International)	SR	GFATM	71600	3,141.36
Travel (Intra BiH)	SR	GFATM	71600	12,565.45
Ground Transport	SR	GFATM	71600	314.14
Meetings	SR	GFATM	72100	15,706.81
National Per Diem (DSA)	SR	GFATM	71600	7,853.40
International Per Diem (DSA)	SR	GFATM	71600	7,853.40
Accommodation (National)	SR	GFATM	71600	6,282.72
Accommodation (International)	SR	GFATM	71600	4,712.04
Utilities cost	SR	GFATM	73100	47,120.42
Communication costs	SR	GFATM	72400	9,424.08
Logistics maintenance and fuel	SR	GFATM	72400	2,617.80
7% GMS	PR	GFATM	75100	27,930.63
4.2 Strategic Information/M&E				
Municipality MHC M&E Officer Nat Level	SR	GFATM	71300	18,848.17
Municipality M&E Officers	SR/PR	GFATM	71300	62,827.23
M&E TOT	SR	GFATM	72100	15,706.81
M&E Training Workshops	PR	GFATM	72100	11,780.10
M&E Refresher Training	PR	GFATM	72100	31,413.61
Municipality MHC /M&E networking software	SR	GFATM	72800	13,089.01
National M&E Strategic Planning	SR	GFATM	72100	19,633.51
Quarterly Supervision	PR	GFATM	72100	31,413.61
Municipality M&E Unit Set up	SR	GFATM	72100	5,235.60
Municipality M&E Unit Op Costs	SR	GFATM	72100	7,853.40
M&E Annual Reviews	PR	GFATM	72100	52,356.02
Operational Research	SR	GFATM	72100	196,335.08
ROMA Operational Research	SR	GFATM	72100	130,890.05
7% GMS	PR	GFATM	75100	41,816.75

Blood safety – 180 transfuziology representatives trained

Activity 5: Ensure blood safety

- 5.1. Blood Safety

Technical Assistance

PR/SR

GFATM

71200

20,942.41

Blood Safety and UP Training TOT(20 participants per workshop, cost includes accommodation, meals, transportation cost and rental of conference room)				SR	GFATM	72100	26,178.01
Blood Safety and UP Training Workshops (35 participants per workshop, cost includes accommodation, meals, transportation cost and rental of conference room)				SR	GFATM	72100	15,706.81
Cryofuge				PR	GFATM	72200	157,068.06
Top upright freezer				PR	GFATM	72200	15,706.81
Class II biosafety cabinet				PR	GFATM	72200	39,267.02
Architect				PR	GFATM	72200	170,157.07
PCR				PR	GFATM	72200	60,863.87
Travel (International)				PR	GFATM	71600	6,282.72
Travel (Intra BIH)				PR	GFATM	71600	12,565.45
Ground Transport				PR	GFATM	73400	3,141.36
National Per Diem (DSA)				PR	GFATM	71600	3,926.70
Accommodation (National)				PR	GFATM	71600	6,282.72
7% GMS				PR	GFATM	75100	37,666.23
						Year I	6,714,167.64

Year 2: 01 January 2012 – 30 November 2012

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including Mt&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q5	Q6	Q7	Q8		Source of Funds	Amount	
	Activity 1: Maximize coverage of effective HIV prevention and care among most-at-risk population								
	1.1.1 IDUs Programs HIV prevention and care among most-at-risk population								
	1.1.1 IDUs Programs HIV prevention and care among most-at-risk population					SR	GFATM	72600	31,413.61
	1.1.2 CSWs (Sex Workers Programme)					SR	GFATM	71300	169,633.51
	1.1.3 Gay Men and MSM (MSM Programme)					SR	GFATM	72600	47,120.42
	1.1.4 Prisoners Programme					SR	GFATM	72600	131,937.17
	1.1.5 Out of School Youth					SR	GFATM	72600	175,916.23
	1.1.6 ROMA (Roma Returning refugees and Migrants)					SR	GFATM	72600	77,748.69
						SR	GFATM	72600	408,376.96
						SR	GFATM	72600	19,633.51
	1.1.1 IDUs Programs HIV prevention and care among most-at-risk population								
Number of IDUs reached through Programs of HIV prevention and care among most-at-risk population – 3,900 (including methadone therapy)	Engagement of Peer Educators (PROI, Viktorija, Margina)					SR	GFATM	72600	31,413.61
Number of SWs (Sex Workers) reached –600	Methadone centers staff					SR	GFATM	71300	169,633.51
Number of Gay Men and MSM (MSM Programme) reached – 850	Drop in center staff (PROI, Viktorija, Margina, Poenta)					SR	GFATM	72600	47,120.42
Number of Prisoners reached – 1,300	Project Coordinator (UG PROI, NGO Viktorija, NGO Margina, NGO Poenta)					SR	GFATM	72600	131,937.17
Number of Out and In School Youth reached – 20,000	Project Officers (UG PROI, NGO Viktorija, NGO Margina, NGO Poenta)					SR	GFATM	72600	175,916.23
Number of ROMA reached (Roma Returning refugees and Migrants) – 4,720	Gatekeepers (PROI, Viktorija, Margina, Poenta)					SR	GFATM	72600	77,748.69
	IDU outreach workers (PROI, Viktorija, Margina, Poenta)					SR	GFATM	72600	408,376.96
	Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community outreach, peer education and other appropriate services for IDUs selected on competitive bases. Based on cost proposals max up to 25000 budget line not exceed 15%.					SR	GFATM	72600	19,633.51
	Harm Reduction and PE TA (1 technical assistance will be utilized to develop a comprehensive package of harm reduction outreach, drug treatment and monitoring. Maximum 20 working days, daily fee 400 Euros will be paid as per SSA agreement in clearly set up milestones)					PR	GFATM	71200	10,471.20

BCC Peer Education Training (85 participants trained in 4 workshop)				SR	GFATM	72600	18,848.17
Peer Educators Toolkits (working material for trainings)				SR	GFATM	72600	62,827.23
Outreach Worker Training (20 participants per 4 days of workshop)				SR	GFATM	72600	31,413.61
Health care provider training (methadone centers staff yearly training for cca 130 medical staff, cost for overnights, transportation, meals and conference room renting)				SR	GFATM	72600	10,471.20
Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community outreach, peer education and other appropriate services for IDUs selected on competitive bases. Based on cost proposals max up to 25000 budget line not exceed 25%)				SR	GFATM	72600	32,722.51
Procurement of Syringes				PR	GFATM	72300	31,904.45
Procurement of Harm Reduction Kits				PR	GFATM	72300	210,732.98
Procurement of Condoms				PR	GFATM	72300	5,353.40
Procurement of Urine/saliva tests				PR	GFATM	72300	25,759.16
Procurement of Safety box				PR	GFATM	72300	654.45
Procurement of Oral dozer				PR	GFATM	72300	5,497.38
Procurement of Methadone				PR	GFATM	72300	312,278.80
PSM Methadone storage /distribution 25000, freight, shipping, pretesting 12000, QC lab testing 6500				PR	GFATM	72100	56,937.17
Distribution costs for other HP				PR	GFATM	72100	1,963.35
DIC and Methadone Centre Equipment (includes office machinery, furniture (desks, metal cupboards, chairs, archive cupboards, medical furniture, air-condition, safes for methadone/alarm system)				PR	GFATM	72100	32,722.51
Facility Rehabilitation (joinery replacement flooring, painting, adaptation of WC, installation adaptation (water, electricity, land lines) price 200 per m2, size 40m2).				PR	GFATM	72100	52,356.02
IT equipment for centers (1 set desktop computer, monitor + laser printer).				PR	GFATM	72800	6,544.50

Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community outreach, peer education and other appropriate services for IDUs selected on competitive bases . Based on cost proposals max up to 25000 budget line not exceed 25% related to media					SR	GFATM	72600	32,722.51
Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community outreach, peer education and other appropriate services for IDUs selected on competitive bases . Based on cost proposals max up to 25000 budget line not exceed 20%					SR	GFATM	72600	26,178.01
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)					SR	GFATM	72600	12,565.45
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings and trips per quarter per organization)					SR	GFATM	72600	21,780.10
Transportation maintenance (fuel, car maintenance, registration)					SR	GFATM	72600	12,565.45
Office supply					SR	GFATM	72600	4,712.04
Bank charges					SR	GFATM	72600	1,570.68
Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community outreach, peer education and other appropriate services for IDUs selected on competitive bases . Based on cost proposals max up to 25000 budget line not exceed 15%					SR	GFATM	72600	19,633.51
Office rents (including costs of rent, electricity, heating) (UG PROI, NGO Viktorija, NGO Margina, NGO Poenta)					SR	GFATM	72600	62,827.23
Centre operational support (utilities)					SR	GFATM	72600	7,853.40
Communication costs (telephone costs, cell costs, internet costs)					SR	GFATM	72600	9,424.08
Drop in centers rents					SR	GFATM	72600	62,827.23
7% GMS					PR	GFATM	75100	124,357.33
1.1.2 CSWs (Sex Workers Programme)								
SW Regional coordinator UG PROI					SR	GFATM	72600	18,848.17
SW Programme Officer					SR	GFATM	72600	12,565.45
SW outreach worker					SR	GFATM	72600	94,240.84
Gatekeeper					SR	GFATM	72600	18,848.17

Psychologist					SR	GFATM	72600	12,565.45
Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based sex-worker peer education, advocacy and livelihoods and other appropriate services for SWs selected on competitive bases . Based on cost proposals max up to 25000					SR	GFATM	72600	19,633.51
Peer Educators					SR	GFATM	72600	6,282.72
TOT Program (10 participants per 2 days of workshop)					SR	GFATM	72600	4,712.04
Peer Education Training (15 participants /workshop)					SR	GFATM	72600	6,282.72
Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based sex-worker peer education, advocacy and livelihoods and other appropriate services for SWs selected on competitive bases . Based on cost proposals max up to 25000					SR	GFATM	72600	32,722.51
Procurement of condoms					PR	GFATM	72300	3,938.48
PSM (transportation costs including distribution to min. 35 location for male condoms and lubricants, and quality control costs for condoms)					PR	GFATM	72100	7,853.40
Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based sex-worker peer education, advocacy and livelihoods and other appropriate services for SWs selected on competitive bases . Based on cost proposals max up to 25000					SR	GFATM	72600	32,722.51
Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based sex-worker peer education, advocacy and livelihoods and other appropriate services for SWs selected on competitive bases . Based on cost proposals max up to 25000					SR	GFATM	72600	26,178.01
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)					SR	GFATM	72600	5,445.03
Transportation maintenance (fuel, car maintenance, registration)					SR	GFATM	72600	3,141.36

	<p>Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based sex-worker peer education, advocacy and livelihoods and other appropriate services for SWs selected on competitive bases . Based on cost proposals max up to 25000 7% GMS</p>		SR	GFATM	72600	19,633.51
		PR	GFATM	75100		22,793.19
1.1.3 Gay Men and MSM (MSM Programme)						
	Project Coordinators (AAA, XY)	SR	GFATM	72600		37,696.34
	Project officers (AA, XY)	SR	GFATM	72600		50,261.78
	MSM outreach worker	SR	GFATM	72600		62,827.23
	Gatekeeper	SR	GFATM	72600		12,565.45
	Medical social support	SR	GFATM	72600		15,706.81
	Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based peer education, advocacy and livelihoods and other appropriate services for MSMs selected on competitive bases . Based on cost proposals max up to 25000	SR	GFATM	72600		9,816.75
	Peer Educators	SR	GFATM	72600		4,712.04
	TOT Program (15 people trained/training, cost per person includes; accommodation, transportation, meals)	SR	GFATM	72600		3,926.70
	Peer Education Training (20 people trained/per training, cost per person includes; accommodation, transportation, meals)	SR	GFATM	72600		3,926.70
	Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based peer education, advocacy and livelihoods and other appropriate services for MSMs selected on competitive bases . Based on cost proposals max up to 25000	SR	GFATM	72600		16,361.26
	Procurement of condoms	PR	GFATM	72300		3,463.35
	Procurement of lubricants	PR	GFATM	72300		9,712.04
	Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based peer education, advocacy and livelihoods and other appropriate services for MSMs selected on competitive bases . Based on cost proposals max up to 25000	SR	GFATM	72600		16,361.26

Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based peer education, advocacy and livelihoods and other appropriate services for MSMs selected on competitive bases . Based on cost proposals max up to 25000				SR	GFATM	72600	13,089.01
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work))				SR	GFATM	72600	5,235.60
Travel in BIH (DSA, transport costs, accommodation for site visit, monitoring, meetings & trips per quarter per organization)				SR	GFATM	72600	5,445.03
Transportation maintenance (fuel, car maintenance, registration)				SR	GFATM	72600	3,141.36
Office supply				SR	GFATM	72600	3,141.36
Bank charges				SR	GFATM	72600	1,570.68
Pilot Program Grants (IDU Community program Grants will be available from year 2 to CSOs, to implement innovative programs for community-based peer education, advocacy and livelihoods and other appropriate services for MSMs selected on competitive bases . Based on cost proposals max up to 25000				SR	GFATM	72600	9,816.75
Office rents (including costs of rent, electricity, heating)				SR	GFATM	72600	23,560.21
Communication costs (telephone costs, cell costs, internet costs)				SR	GFATM	72600	4,712.04
7% GMS				PR	GFATM	75100	22,193.72
1.1.4 Prisoners Programme							
Peer Educators				SR	GFATM	72600	47,120.42
Project officers				SR	GFATM	72600	25,130.89
Technical Assistance				PR	GFATM	71200	10,471.20
TOT Program				SR	GFATM	72600	5,890.05
Peer Education Training				SR	GFATM	72600	7,853.40
Procurement of condoms				PR	GFATM	72300	1,185.86
PSM (cost for freight forwarding, shipping, handling fee, pre testing and insurance for condom and lubricants)				PR	GFATM	72100	13,089.01
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work))				SR	GFATM	72600	6,282.72

Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings & trips per quarter per organization)					SR	GFATM	72600	5,445.03
Transportation maintenance (fuel, car maintenance, registration)					SR	GFATM	72600	6,282.72
Office supply					SR	GFATM	72600	4,712.04
Bank charges					SR	GFATM	72600	785.34
Outreach Support					SR	GFATM	72600	7,853.40
7% GMS					PR	GFATM	75100	9,947.64
1.1.5 Out of School Youth								
Peer Education Officers					SR	GFATM	72600	102,094.24
Project Coordinator					SR	GFATM	72600	37,696.34
Project Officers					SR	GFATM	72600	25,130.89
Financial manager					SR	GFATM	72600	12,565.45
Financial assistant					SR	GFATM	72600	6,282.72
Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)					SR	GFATM	72600	19,633.51
Technical Assistance (2 technical assistance will be undertaken to advocate and built capacity for integration of youth-friendly service principles. Maximum 20 working days, daily fee 400 Euros will be paid as per SSA agreement in clearly set up milestones)					SR	GFATM	72600	15,706.81
Curriculum Development					SR	GFATM	72600	39,267.02
TOT Program (20-25 participants costs includes refreshments, meals, accommodation and transportation for 6 day workshop)					SR	GFATM	72600	7,853.40
Youth Service Provider Training (training for 20-25 participants per workshop, costs includes refreshments, meals, accommodation and transportation and conference room)					SR	GFATM	72600	2,748.69
Youth Friendly Service Training (training for 20-25 participants per workshop, costs includes refreshments, meals, accommodation and transportation and conference room)					SR	GFATM	72600	13,089.01
Youth Partner Forums (100 participants from the whole country, costs includes refreshments, meals, accommodation, transportation, conference room and DSA's, 2 day conference)					SR	GFATM	72600	20,942.41

Life skills Development TOT (training of 30 trainers/supervisors, costs includes refreshments, meals, accommodation and transportation)				SR	GFATM	72600	7,853.40
Life skills Development Training (training of 30 trainers/supervisors, costs includes refreshments, meals, accommodation and transportation)				SR	GFATM	72600	8,835.08
Life skills Development Follow up Training (training of 30 trainers/supervisors, costs includes refreshments, meals, accommodation and transportation)				SR	GFATM	72600	9,816.75
Life skills TOT Handbook				SR	GFATM	72600	12,434.55
Education Activities (yearly fee 1500 euro per center per municipality; first year 2 new centers; in second year total of 26 centers supported)				SR	GFATM	72600	51,047.12
Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)				SR	GFATM	72600	32,722.51
Procurement of condoms				PR	GFATM	72300	7,383.51
IT Equipment (desktop+monitor+Laser printer per site)				PR	GFATM	72800	4,712.04
Centre Equipment (includes office machinery, furniture (desks, metal cupboards, chairs, archive cupboards, medical furniture				PR	GFATM	72200	3,926.70
Centre Rehabilitation (joinery replacement flooring, painting, adaptation of WC, installation adaptation (water, electricity, land lines) price 200 per m2, size 25m2).				PR	GFATM	72100	19,633.51
Youth Service Provider Info Kits				PR	GFATM	72600	13,089.01
Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)				SR	GFATM	72600	32,722.51
Support to YFHC (medical centers)				SR	GFATM	72600	142,931.94
Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)				SR	GFATM	72600	26,178.01

	Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)				SR	GFATM	72600	6,282.72
	Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				SR	GFATM	72600	10,471.20
	Transportation maintenance (fuel, car maintenance, registration)				SR	GFATM	72600	9,424.08
	Office supply				SR	GFATM	72600	3,769.63
	Bank charges				SR	GFATM	72600	942.41
	Accountant Agency				SR	GFATM	72600	4,712.04
	Youth Vulnerability Program Grants (Annually program grants will be provided through an open and transparent process to key organizations working on youth vulnerability reduction, up to 50000 euro's per organization in accordance with submitted proposals and financial offers)				SR	GFATM	72600	19,633.51
	Office rents including costs of rent, electricity, heating				SR	GFATM	72600	21,989.53
	Communication costs (telephone costs, cell costs, internet costs)				SR	GFATM	72600	6,282.72
	7% GMS				PR	GFATM	75100	53,185.86
1.1.6 ROMA (Roma Returning refugees and Migrants)								
	Project Coordinator WV				SR	GFATM	72600	18,848.17
	Project Officers WV				SR	GFATM	72600	25,130.89
	Finance Officer WV				SR	GFATM	72600	8,638.74
	Project Coordinator IOM				SR	GFATM	72600	42,408.38
	Project Assistants IOM				SR	GFATM	72600	78,534.03
	Admin/Finance Officer IOM				SR	GFATM	72600	18,848.17
	Program Grants (Annually program grants will be provided through an open and transparent process to support community organizations addressing vulnerabilities experienced by Roma, returning refugees and migrants, up to 25000 euro's per organization in accordance with submitted proposals and financial offers)				SR	GFATM	72600	9,816.75
	Technical Assistance (consultancy fee for Mass Media trainers) • Consultant preparatory work in home country, consultant fee during a training, report writing, preparation of materials.				SR	GFATM	72600	21,989.53

Training Workshops (IOM -Training course for NGOs -35 participants (cost includes DSA and transportation cost) year1 EUR 15430, World Vision Roma Outreach Workers EUR 12,000, Follow up for Roma outreach workers EUR 16,000)					SR	GFATM	72600	56,848.17
Planning workshops (World Vision Start up training for 3 Roma HIV Info centers year 1 EUR 2000 and Start up workshop for selection criteria for peer educators year 1 EUR 1000)					SR	GFATM	72600	1,963.35
Media Training (IOM Training course for NGOs and 35 participants (cost includes DSA and transportation cost) Mass Media Professionals modules 1-4 year 1 and year 2)					SR	GFATM	72600	41,884.82
CSO Training (WV Enhance Roma NGO sector capacity EUR 10,000 year 1 and 2, Sensitize and mobilize Roma community leaders and opinion makers year 1 and year 2 EUR 4000, Adjust GFATM with Action plan for health and BIH Roma strategy EUR 6000 for year 1 and 2)						GFATM	72600	13,089.01
Exposure Visit (IOM NGO and journalist exchange visit to Rome year 2; 25 participants, cost covers DSA and transportation)					SR	GFATM	72600	52,356.02
Advocacy Workshops (WV Training for health professionals on Roma issues EUR 10000 year 1 and 2, Round tables for Roma 3000 year 1 and 2, On site workshops for Roma EUR 5200)					SR	GFATM	72600	11,910.99
Program Grants (Annually program grants will be provided through an open and transparent process to support community organizations addressing vulnerabilities experienced by Roma, returning refugees and migrants, up to 25000 euro's per organization in accordance with submitted proposals and financial offers)					SR	GFATM	72600	16,361.26
Procurement of condoms					PR	GFATM	72300	3,895.29
VCCT campaign (mobile teams, leaflets, focus groups, information material devised by media representatives participating in trainings; for the purposes of the campaign the vehicles will be loaned from 2.1.1 which is planned to be purchased					SR	GFATM	72300	56,446.34

	<p>Program Grants (Annually program grants will be provided through an open and transparent process to support community organizations addressing vulnerabilities experienced by Roma, returning refugees and migrants, up to 25000 euro's per organization in accordance with submitted proposals and financial offers)</p>	SR	GFATM	72600	16,361.26
	<p>Program Grants (Annually program grants will be provided through an open and transparent process to support community organizations addressing vulnerabilities experienced by Roma, returning refugees and migrants, up to 25000 euro's per organization in accordance with submitted proposals and financial offers)</p>	SR	GFATM	72600	13,089.01
	<p>Travel international (Training for NGOs Year 1 transport costs, NGO and Media modules 1-4, NGO and Journalist visit to Rome year 2)</p>	SR	GFATM	72600	19,633.51
	<p>Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)</p>	SR	GFATM	72600	12,565.45
	<p>Transportation maintenance (fuel, car maintenance, registration)</p>	SR	GFATM	72600	6,282.72
	<p>Office supply</p>	SR	GFATM	72600	4,712.04
	<p>Bank charges</p>	SR	GFATM	72600	785.34
	<p>Program Grants (Annually program grants will be provided through an open and transparent process to support community organizations addressing vulnerabilities experienced by Roma, returning refugees and migrants, up to 25000 euro's per organization in accordance with submitted proposals and financial offers)</p>	SR	GFATM	72600	9,816.75
	<p>Office rents (including costs of rent, electricity, heating)</p>	SR	GFATM	72600	47,120.42
	<p>Communication costs (telephone costs, cell costs, internet costs)</p>	SR	GFATM	72600	4,712.04
	<p>7% GMS</p>	PR	GFATM	75100	42,982.98
<p>PLWHA Participation, Prevention, Treatment, Support and Impact Mitigation - 5 PLWHA on ART; 802 health and non health staff trained; 12 PLWHA benefiting from psycho-social support</p>	<p>Activity 2: Ensure appropriate prevention, treatment, care and support for people living with HIV/AIDS 2.1. PLWHA Participation, Prevention, Treatment, Support and Impact Mitigation 2.1.2. PMTCT Programme 2.1.3. IPTCS Clinical Services Programme 2.2. TB/HIV</p>				
<p>PMTCT Programme - 448 health staff trained</p>	<p>2.1.1. PLWHA Participation, Prevention, Treatment, Support and Impact Mitigation</p>	SR	GFATM	72600	18,848.17

IPTCS Clinical Service Programme - 600 IDU, SW and MSM tested in VCCT; 52 health staff trained	Project Coordinator (APOHA and AAA)	SR	GFATM	72600	27,486.91
	Training Coordinator (PH)	SR	GFATM	72600	15,706.81
	Admin and Finance and Management	SR	GFATM	72600	54,750.00
	Psychosocial counselors (APOHA and AAA)	SR	GFATM	72600	31,413.61
	TOT trainer fee (per training, per trainer)	SR	GFATM	72600	2,356.02
	Trainer fee for Training in treatment and care	SR	GFATM	72600	785.34
	Trainer fee for Training of medical professionals on HIV&AIDS (per training)	SR	GFATM	72600	2,356.02
	Trainer fee for Training of mental health professionals	SR	GFATM	72600	1,570.68
	Trainer fee for Training for secondary health care training	SR	GFATM	72600	4,450.26
	Trainer fee for Training for prevention occupation exposure for non-health professions	SR	GFATM	72600	7,329.84
	Trainer fee for Psychosocial care and support for the PLHIV (APOHA and AAA)	SR	GFATM	72600	2,356.02
	TOT Program (20 participants per workshop, cost includes accommodation, meals, transportation cost and rental of conference room)	SR	GFATM	72600	5,235.60
	Training in treatment and care (10 participants per workshop, cost includes accommodation, meals, transportation cost and rental of conference room)	SR	GFATM	72600	6,544.50
	Training of medical professionals on HIV&AIDS (36 participants per workshop, cost includes accommodation, meals, transportation cost)	SR	GFATM	72600	3,141.36
	Training of mental health professionals (17 participants per workshop, cost includes accommodation, meals, transportation cost)	SR	GFATM	72600	2,094.24
	Training for secondary health care training (appx. 70 participants per workshop, cost includes accommodation, meals, transportation cost)	SR	GFATM	72600	8,900.52
	Training for prevention occupation exposure for non-health professions	SR	GFATM	72600	14,659.69
	Procurement of condoms	PR	GFATM	72300	284.03
	Support funds for PLWHA	SR	GFATM	72600	16,361.26
	PLWHA Support Groups	SR	GFATM	72600	10,471.20
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)	SR	GFATM	72600	6,282.72	
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)	SR	GFATM	72600	5,445.03	

Transportation maintenance (fuel, car maintenance, registration)					SR	GFATM	72600	6,282.72
Office supply					SR	GFATM	72600	4,712.04
Bank charges					SR	GFATM	72600	785.34
Office rents (including costs of rent, electricity, heating)					SR	GFATM	72600	31,413.61
Communication costs (telephone costs, cell costs, internet costs)					SR	GFATM	72600	4,712.04
PLWHA Support per person (vitamins, wood, food, drugs for opportunistic infections etc. (Annually program grants will be provided through an open and transparent process to key organizations working on PLWHA Support, up to 50000 Euros per organization in accordance with submitted proposals and financial offers)					SR	GFATM	72600	32,722.51
7% GMS					PR	GFATM	75100	21,416.23
2.1.2. PMTCT Programme								
VCT antenatal care consultant for Doctors					SR	GFATM	72600	10,994.76
VCT into antenatal care consultant for Midwives					SR	GFATM	72600	10,994.76
Development of brochure for pregnant women on HIV and pregnancy					SR	GFATM	72600	3,926.70
Training of gynecologist in VCCT antenatal care (56 participants per workshop, cost includes accommodation, meals, transportation cost)					SR	GFATM	72600	14,659.69
Training of midwives in VCCT antenatal care (112 participants per workshop, cost includes accommodation, meals, transportation cost)					SR	GFATM	72600	14,659.69
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)					SR	GFATM	72600	6,282.72
Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)					SR	GFATM	72600	5,445.03
Transportation maintenance (fuel, car maintenance, registration)					SR	GFATM	72600	6,282.72
Office supply					SR	GFATM	72600	4,712.04
Bank charges					SR	GFATM	72600	785.34
Office rents (including costs of rent, electricity, heating)					SR	GFATM	72600	15,706.81
Communication costs (telephone costs, cell costs, internet costs)					SR	GFATM	72600	2,356.02
7% GMS					PR	GFATM	75100	6,776.18
2.1.3. IPTCS Clinical Services Programme								

Project Coordinators	SR	GFATM	72600	37,696.34
VCT counselors	SR	GFATM	72600	117,801.05
Project officers	SR	GFATM	72600	50,261.78
VCT consultant for Doctors	SR	GFATM	72600	1,570.68
VCT consultant for Nurses	SR	GFATM	72600	1,570.68
VCT consultant for Psychologist	SR	GFATM	72600	1,570.68
VCT consultant for study tour	SR	GFATM	72600	1,178.01
Training of Doctors in VCT & TOT (12 participants for workshop in Q4, 23 participants for workshop in Q8, cost includes accommodation, meals, transportation cost)	SR	GFATM	72600	2,617.80
Training of Nurses in VCT & TOT 12 participants for workshop in Q4, 23 participants for workshop in Q8 cost includes accommodation, meals, transportation cost)	SR	GFATM	72600	1,963.35
Training of psychologist in VCT&TOT (6 participants per workshop, cost includes accommodation, meals, transportation cost)	SR	GFATM	72600	13,089.01
Study tours for VCT counselors (cost includes DSA, accommodation and transportation cost)	PR	GFATM	72300	53,938.48
Elisa test/HIV Ag-Ab	PR	GFATM	72300	2,290.58
CD4 test kits – flow cytometry	PR	GFATM	72300	89,990.84
RNA kits	PR	GFATM	72300	6,193.72
Rapid diagnostic test	PR	GFATM	72300	18,175.39
Tests for HCVSTI	PR	GFATM	72300	6,071.99
OI Drugs	PR	GFATM	72100	11,780.10
PSM (transportation, shipping,, insurance, handling and distribution for HIV tests	PR	GFATM	72100	13,089.01
VCT Rehabilitation	SR	GFATM	72600	6,282.72
Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)	SR	GFATM	72600	5,445.03
Travel in BIH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)	SR	GFATM	72600	6,282.72
Transportation maintenance (fuel, car maintenance, registration)	SR	GFATM	72600	4,712.04
Office supply	SR	GFATM	72600	785.34
Bank charges	SR	GFATM	72600	25,130.89
Operational costs	SR	GFATM	72600	1,570.68
VCT supervision visits	SR	GFATM	72600	15,706.81
Office rents (including costs of rent, electricity, heating)	SR	GFATM	72600	

	Communication costs (telephone costs, cell costs, internet costs)				SR	GFATM	72600	1,832.46
	7% GMS				PR	GFATM	75100	35,085.08
2.2. TB/HIV								
	Assessment TA (TB/HIV expert will be recruited to undertake an assessment and review of TB/HIV co-infection prevention, diagnosis, treatment and monitoring)				PR	GFATM	71200	10,471.20
	TB/HIV Provider Training (30 participants workshop, cost includes accommodation, meals, transportation cost and rental of conference room)				PR	GFATM	72600	5,235.60
	Annual TB/Program Review Forums				PR	GFATM	72100	13,089.01
	International Travel (tickets)				PR	GFATM	71600	3,141.36
	Travel international (DSA, transport costs, accommodation for participation to GF conferences or workshops appropriate to scope of work)				PR	GFATM	71600	12,565.45
	Travel in BiH (DSA, transport costs, accommodation for site visit, monitoring, meetings 8 trips per quarter per organization)				PR	GFATM	71600	3,141.36
	Ground Transport				PR	GFATM	73400	392.67
	National Per Diem (DSA)				PR	GFATM	71600	3,141.36
	Operational Support costs				PR	GFATM	72100	2,513.09
	Accommodation (National)				PR	GFATM	71600	4,712.04
	7% GMS				PR	GFATM	75100	4,087.70
	Activity 3: Strengthen the enabling environment for the scaling up of HIV prevention and care							
	<ul style="list-style-type: none"> • 3.1. Policy and Legislative Review • 3.2. Stigma Reduction 							
	3.1. Policy and Legislative Review							
	Project Associate				SR	GFATM	72600	31,413.61
	Policy and Legislative Technical Assistance				SR	GFATM	72600	15,706.81
	Training of law makers and labor inspections (total number of trained participants 120 in all workshops)				SR	GFATM	72600	27,486.91
	Training of uniformed services (SSRs) (total number of trained participants 280 in all workshops)				SR	GFATM	72600	34,685.86
	Communication materials and guidelines				PR	GFATM	74200	1,963.35
	Travel (international)				SR	GFATM	72600	1,570.68
	Travel (Intra BiH)				SR	GFATM	72600	5,235.60
	Ground Transport				SR	GFATM	72600	4,450.26
	Meetings				SR	GFATM	72600	3,926.70
	Policy and Legislative Review – 220 law makers; labour inspections and uniformed services officer trained							
	Stigma Reduction – 55 representatives sensitized							