

GOVERNMENT OF THE REPUBLIC OF BELARUS
UNITED NATIONS DEVELOPMENT PROGRAM (UNDP)

PROJECT TITLE:

Prevention and Treatment of HIV/AIDS in Belarus

Brief description of the project:

This project will help to support and expand on the efforts by the government and the UN Theme Group on HIV/AIDS epidemic. The main focus of these activities is to prevent the further spread of HIV through active preventive interventions, especially among the more vulnerable sectors of population (injecting drug users, youth, men having sex with men, female sex workers and the persons held in penitentiary institutions). The project also supports the implementation of information and educational campaigns among young people, provides medication to prevent mother-to-child transmission of HIV, provides for conducting antiretroviral treatment of all patients who need it, and aims to develop human resources in the institutions working in the sphere of treatment and prevention of HIV/AIDS. This project is expected to facilitate the implementation of the National HIV/AIDS Programme.

Implementing Agency: Ministry of Health of the Republic of Belarus

Project Period: October 1, 2004 – September 30, 2006

Total Project Budget: USD 6, 818, 796

Minsk, July 2004

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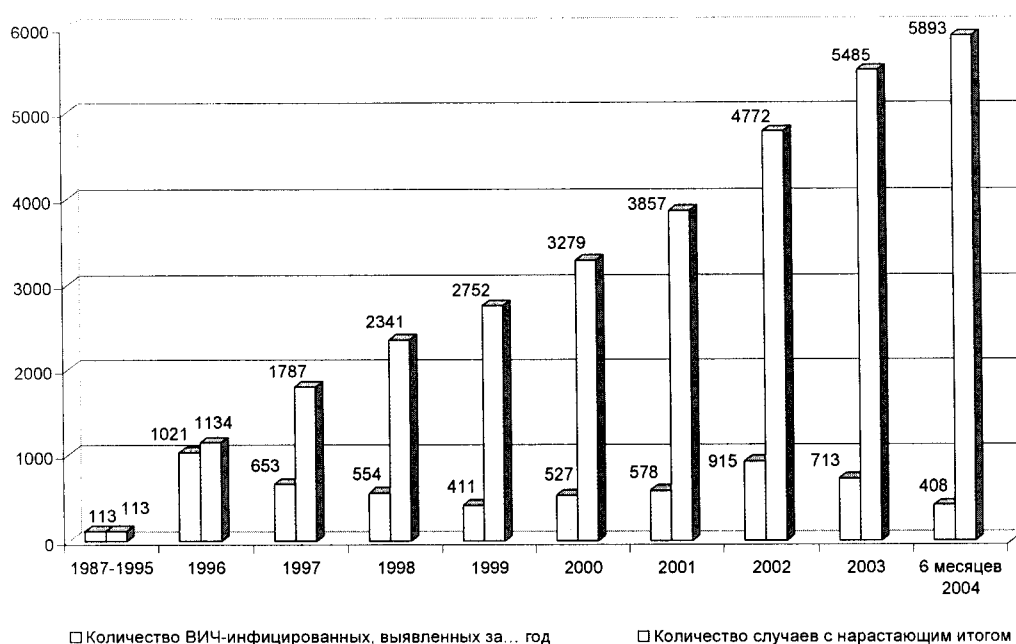
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Chapter I. ANALYSIS OF SITUATION IN THE REPUBLIC OF BELARUS

As of 01.07.2004, the number of officially registered HIV infection cases in Belarus was 5,893 (59.83 per 100,000 population) although, according to some experts, the real figure is closer to 12,000 to 15,000. Following the HIV infection outbreak among IDUs in 1996 when more HIV cases were reported (1,021) than in the previous 9-year observation period, the HIV incidence was relatively stable with about 500 new HIV cases per year. However, in 2002, this trend changed and became more alarming as 915 new cases were reported; in the following year (2003), 715 cases were recorded, and 408 HIV-infected persons were recorded in the first 6 months of 2004.

Dynamics of HIV registration in the Republic of Belarus

Динамика регистрации случаев ВИЧ-инфекции в Республике Беларусь



Number of HIV infected persons identified in the year of ...

Cumulative number of cases

The incidence rates are distributed unevenly throughout the regions – the largest numbers of registered cases have been recorded in the Gomel Region (3,431 cases with the incidence rate of 227.93 per 100,000 population) and in Minsk (846 cases, 48.57 per 100,000 population). The epidemic now covers 149 administrative territories, of which 4 were first affected in 2004. The majority of HIV-infected persons are young people between the ages of 20 and 29 (67%).

Women constitute 30% of the total number of identified HIV positive persons. In 2004 the ratio between the identified HIV-infected males and females is 2:1 whereas in 1996–1997 it was 1:4. Before 1996, HIV infections were primarily spread through homosexual and heterosexual contacts with foreigners. Sexual transmission had been the

dominant mode before 1996, accounting for 66% to 100% of all annually recorded cases. The situation radically changed in 1996 when HIV started to spread rapidly among drug users. Presently the main cause of infection is injecting drug use (72%). However in recent years there has been a trend for increasing numbers of people to be infected through sexual contacts (1996 – 7.4%, 2001 – 27.16%, 2002 – 32.92%, 2003 – 35.5%). On the whole in the country, in the first six months of 2004, for the first time over the last nine years, the number of persons infected through sexual contacts (202) exceeded the number of people infected parenterally (193). The percentage of the sexual transmission mode has increased both among the male and female populations as this trend has been observed practically in all regions of the country.

The cumulative number of patients with clinical manifestations (AIDS or pre-AIDS) is 107 including 92 (86%) who have died. HIV mothers have given birth to 457 babies, of which 28 babies had a confirmed HIV diagnosis.

If the present trend in epidemic development continues (prevalence of the parenteral transmission mode, the spreading of HIV mostly among the high-vulnerability groups), one can assume with 95% probability confidence that the *predicted HIV infection rate* among the women of fertile age will reach 148.0 cases per 100,000 women (3,900 persons). The overall HIV prevalence among the general population of the country among the 15-49 age group will reach 250.2 per 100,000 population (13,300 persons). The growth rate will be 11.7%, which is qualified as a growth trend.

Taking into account the dynamics of the birth rate among HIV-infected mothers, one can expect that by the end of 2004 about 1,370 children will be born from HIV-infected mothers i.e. their number will increase 3.5-fold as against 2003.

The age and sex structure of the HIV-infected persons will be determined by the HIV transmission mode prevalent within a region. With the parenteral transmission mode being dominant among the drug users, the most affected group will be young people among the 15-24 age group, mostly males. In the regions where the epidemic spreads mostly through the sexual route of transmission of the infection, the most vulnerable group may include the people among the 18-29 age group. Females will be prevalent in the age group below 20 years. (all estimate data have been taken from the Situation Analysis Report on HIV/AIDS produced in the course of preparation of the National Strategy Plan; Minsk, 2003, Ministry of Health).

Several other factors determine the vulnerability to further spread of HIV. During one decade alone (in the 90s) the number of registered drug addicts increased by 7-fold. The estimate of the numbers of injecting drug users is at least 50,000. These are mostly male (84%), under 30 years old (81%) and unemployed (70%). Crime rates have similarly increased and the number of convicted prisoners increased by 2.5 times during the nineties, now reaching one of the highest national percentages in the world. Prostitution has similarly increased throughout the country, mostly in Minsk.

Another factor contributing to the spread of the HIV infection is a more relaxed attitude of the younger generation towards the traditional moral norms, including sexual relations, observed since the early 90s. This resulted in both more liberal heterosexual relations and also "emancipation" of men who have sex with men (MSM) increasing their number of partners, which places this group at a higher risk level.

In 1996, the Government of Belarus set up an interdepartmental council to coordinate the activities aimed at preventing HIV infection and STI, which included representatives of 12 ministries and other central governing bodies. Similar coordination councils were set up in every town and district of the country. In 1996, the Joint UN Programme on HIV/AIDS (UNAIDS) established the UN Theme Group on HIV/AIDS to support the Government. This Group worked to integrate efforts of the Government, UNDP, UNFPA, UNICEF, UNHCR, the National UNESCO Committee, WHO and the World Bank. The Theme Group advocates a multi-sectoral approach to implementation of HIV prevention actions, helps mobilize resources required for supporting implementation of the government programme, and assists in addressing the issues related to elaboration and introduction of harm reduction strategies as the most effective method of HIV prevention among injection drug users.

NGOs have carried out a number of pilot projects within the harm reduction strategy framework, targeted at reducing harm to injection drug users, and several prevention activities among other vulnerable population groups, including MSM and female sex workers (CSW). One of the largest projects supports the government and local NGOs to set up a network of needle exchange points throughout the country. Another project assisting in setting up self-help groups and fostering tolerance in the society towards PLHA was implemented in Belarus by Public Association "Pozitivnoye Dvizheniye" ("Positive Movement"). Although these projects have been partially implemented and funded through governmental organisations, they were mostly financed through international organizations. All projects are being implemented in coordination and with assistance of the AIDS Prevention Department of the Republican Centre of Hygiene, Epidemiology and Public Health and with support of the UN Theme Group on HIV/AIDS.

Chapter II. PROGRAMME IMPLEMENTATION STRATEGY

In May, 2003, the Country Coordination Mechanism (CCM) submitted to the Global Fund to Fight AIDS, Tuberculosis and Malaria an application for providing a grant to increase control of HIV/AIDS for the period of up to 5 years for the total amount of USD 17,369,100. In October, 2003, the Global Fund Board decided to support the application of the Republic of Belarus and provide financing for the period of two years in the amount of USD 6,818,796. As the result of the negotiations between the Global Fund and the Government of the Republic of Belarus, the UNDP in Belarus was named the principal recipient of the Global Fund grant in Belarus.

On June 29, 2004, the Global Fund and the UNDP signed an agreement for providing a grant for implementation of the programme entitled "Prevention and Treatment of HIV/AIDS in Belarus" approved by CCM.

The goal of this project is to prevent the further spread of the HIV epidemic through active preventive interventions (especially among high-risk groups), implementation of education programmes, provision of antiretroviral treatment and palliative care to HIV/AIDS patients in need of it, including the treatment decreasing the risk of vertical mother-to-child transmission of HIV, and implementation of prevention programmes in penitentiary institutions. The programme aims to mitigate the adverse impacts of the epidemic, including by providing suitable treatment, and to strengthen human resources in institutions working on AIDS prevention and the institutional capacities of the country for effective implementation of prevention programmes.

The above objectives will be attained through implementing the following project components:

1. Prevention of HIV among injecting drug users;
2. Prevention of HIV among men having sex with men;
3. Prevention of HIV among female sex workers;
4. Prevention of HIV in penitentiary institutions;
5. Providing access to antiretroviral treatment and rendering psychosocial support to people living with HIV/AIDS;
6. Organising information and educational campaigns among young people and introducing preventive education programmes in educational institutions;
7. Developing further human resources and institutional capacity of the country for effective prevention of HIV/AIDS.

Expected results:

- Expanded targeted prevention measures with a high coverage of such groups as drug users, MSM, CSW, etc. would allow a better control over the spread of HIV;
- Education programmes will facilitate the change in behaviour of the people at risk, prevent further spread of HIV and reduce stigmatisation and discrimination of people living with HIV/AIDS;
- Access to antiretroviral treatment (95% of all in need) and psychological support will increase the quality of life of people living with HIV/AIDS;
- Development of human resources will allow implementation of preventive interventions, provision of care and treatment at a higher professional level, which will improve the quality of life of the people living with HIV.

Recipients:

- People representing the groups with high vulnerability to HIV (drug users, about 15,000), female sex workers (approximately 10,000), men having sex with men (about 5,000) and prisoners (49,000) will be able to reduce the risk of dangerous behaviour and diminish the probability of contraction and spread of HIV infection through a better access to information and medical aid;
- People living with HIV/AIDS (estimated at about 12,000) will have a greater opportunity for treatment, provision of other medical and psychological support and enjoy a more tolerant attitude on the part of the community;
- All organizations working in the sphere of HIV/AIDS, including governmental and nongovernmental organizations, that will have better opportunities for planning, monitoring, assessment, and implementation of treatment and prevention programmes;
- The entire population of the country who will benefit from the implementation of the project through the reduced threat of a further spread of the epidemic.

National Strategy

At present the national strategy in the sphere of prevention and treatment of HIV/AIDS is determined by a number of existing legal documents, including

- State Program of Prevention of HIV infection for the Period of 2001 to 2005 .
- Strategic Plan of Actions to Counteract the Spread of HIV/AIDS Epidemic for the Period of 2004 to 2008 (at the stage o approval).
- State Programme for Combating Drug Abuse and Drug Trafficking for the period of 2001 to 2005.

All these documents provide for a comprehensive approach towards addressing the HIV infection problem involving a large number of the parties concerned.

The Ministry of Health has drafted and approved a number of documents governing the medical activities concerning the HIV/AIDS problem:

- Order of the Ministry of Health of the RB No.351, dated 16.12.1998, "A Collection of Regulatory Documents on the HIV/AIDS Problem."
- Order of the Ministry of Health of the RB No.712-A, dated 13.12.2001, "On Conducting Consultations on HIV Issues to Patients of Therapeutics and Preventive Institutions" and Methodological Recommendations "Pre- and Post-HIV Test Consultation."
- Resolution of the Chief State Sanitary Physician of the Republic of Belarus No. 27, dated 27.03.2003, "The System of Epidemiological Surveillance over HIV Infection in the Territory of the Republic of Belarus."
- Order of the Ministry of Health of the RB No.147, dated 05.09.2003, "On Approving the List of Documents on Provision of Medical Aid to HIV-Infected Women and Children."
- Order of the Ministry of Health of the RB No.201, dated 04.08.1997, "On Alteration and Upgrading of Organisation of Work on HIV Infection in the Therapeutics and Preventive Institutions of the Republic."
- Order of the Ministry of Health of the RB No.18 "On Approving the System for Organisation of Provision of Medical Aid to HIV-Infected and AIDS-Affected Persons."

Substantiation of UNDP Participation

The UNDP Office in Belarus is a member of the Country Coordination Mechanism responsible for implementing the Global Fund project, has the required project management experience and administrative capacity. The UNDP is the leading member of the UN Theme Group on HIV/AIDS that also works in cooperation with the National Centre of Hygiene, Epidemiology and Public Health and the representatives of the Belarusian NGOs. The UNDP projects related to HIV/AIDS are implemented both by NGOs and state institutions.

This project contributes to the attainment of the following result stated in the UNDP Strategic Results for Belarus: "Developing the institutional potential for planning and implementing interdepartmental programmes for decreasing the spread of HIV/AIDS epidemic and diminishing its social and economic impact."

Chapter III. DESCRIPTION OF THE PROJECT COMPONENTS

Component 1: To prevent the spread of HIV infection among injection drug users

Brief description of the problem

According to the current estimates, the number of IDUs in Belarus is 50,000. According to the statistical data, HIV transmission through injection remains the dominant mode (72% in 2003). At present there are several limited harm reduction projects for injection drug users being implemented throughout the country that are mainly focused on needle exchange and promotion of safer sexual behaviour of drug users, including information and educational work. A number of needle exchange points (NEPs) are run by NGOs with funding mainly from the international community while the remainder of the NEPs are funded through the government sources, though their funding is limited and the effectiveness of such points is extremely low. The activities to be carried out under the project aim at achieving the coverage of drug users close to 60% of the estimated number through expanding and supporting the needle exchange points, conducting educational work among IDUs, training medical personnel and volunteers, and introducing methadone maintenance therapy.

Organisation – component coordinator

The component coordinator is BPA "Poziitivhoye Dvizheniye" ("Positive Movement") together with the Belarusian Red Cross Society. The Activity 1.5. coordinator is the Ministry of Health represented by the Chief Narcologist of the Ministry of Health of the Republic of Belarus.

Component 1 target groups

- Drug users
- The people surrounding drug users (family members, relatives, friends)
- Staff members of the AIDS prevention departments of the centres of hygiene, epidemiology and public health, narcological dispensaries, district hospitals and other medical institutions of the Republic of Belarus working with drug users
- Members of public associations working in the sphere of HIV/AIDS prevention
- Persons suffering from drug addiction at the stage of remission
- Personnel of the law enforcement bodies, social services and other institutions working with drug users
- Population at large

Activity 1.1. To increase the number of and support the existing needle exchange points for effective prevention of HIV among injection drug users

At present there are about 50 NEPs functioning throughout the country with some NEPs operating more successfully than the other ones, while most NEPs have no stable funding sources. It is planned to expand the scope of such harm reduction activities by covering at

least 10,000 to 15,000 IDUs at the end of the 2-year period. For this purpose, it is necessary to hold a number of capacity building seminars for the interested state institutions and NGOs and then to ensure that new NEPS are financed as they are set up. It is planned to increase gradually the number of NEPs to 65 in the course of two years and upgrade the existing NEPs. Under this activity, it is planned to provide the NEPs with all necessary consumable materials, including syringes, condoms, equipment and informational materials.

Activity 1.2. Conducting information and educational activities among drug users

Expanding the network of syringe exchange points provides a good opportunity for distributing basic information on harm reduction programmes, safer sexual behavior, and methods for preventing HIV infection among IDUs. It is planned to develop and produce topical informational and educational materials, train the staff who will work with IDUs to form safe sexual behaviour skills and create motivation for receiving the maximum number of available services. The project funds will be used to publish and disseminate 50,000 booklets within a 2-year period.

Activity 1.3. Introducing the information and educational methods of work at the local level, using the peer education approach, in cities with high drug addiction levels

All available options will be used to provide IDUs with useful information about the harm reduction programmes and safe injection and sexual behaviour. These activities will include the use of volunteers from among IDUs or specially trained outreach workers who can establish contacts and carry out educational work with IDUs. The funds will be used to train and support the activities of the outreach workers. It is planned that at the end of the project the number of workers engaged in information and educational work will reach 215.

Activity 1.4. Increasing the quality of information, psychological and medical services provided to drug users

It is planned to conduct a number of training seminars for 350 specialists in the course of two years in order to increase their awareness and understanding of the specific problems they have to address in the sphere of provision of social, psychological, and medical assistance to drug users. This will help create a friendlier environment when

providing assistance to drug users, which will increase the probability of IDUs applying to various organisations and institutions for obtaining social, psychological and medical assistance.

Activity 1.5. Introducing substitution therapy with methadone in regions with high levels of drug abuse

It has taken a rather long time for the medical workers taking part in treating drug addiction to accept the concept of substitution treatment with methadone in Belarus. The main positive factors of this therapy are the psychological and social stabilization of drug-addicted persons, a considerable decrease in the risk of transmission of HIV and hepatitis and reduction in crime rates in the society. Under the programme, the first project will be carried out that provides for using the substitution therapy to treat 150 patients per year. For this purpose, it will be necessary to train medical personnel and equip five narcological dispensaries for implementing the methadone maintenance therapy programme. The key element in treating HIV-infected drug users is their concurrent participation in the methadone programme to ensure regular administration of antiretroviral preparations. The methadone therapy in itself is not sufficient. Such clinics should be used to provide consultative services to IDUs and assist in their rehabilitation. The project document entitled "Introduction of Substitution Therapy for Preventing HIV Infection in the Republic of Belarus" is included in this document as Appendix 4.

Component 2: Prevention of HIV infection and sexually transmitted infections among men having sex with men

Brief description of the problem

The exact number of MSM in Belarus is unknown, however it appears that they make up a proportion of the population no less than in the rest of the region. At present there are some 20 small-scale information and peer education projects being implemented throughout the country. It is planned that these MSM information and educational projects involving the representatives of this community will be expanded significantly, and to include such activities as developing and distributing specialised information materials, distributing condoms and lubricants and providing psychosocial support and counselling. The dermatological and venereal service of the Republic of Belarus is expected to have a significant role in this programme component, rendering assistance in testing for STDs and providing other services.

Organisation - component coordinator

"Belarusian Association of UNESCO Clubs", dermatological and venereal service of the Republic of Belarus.

Component 2 target groups

- Men having sex with men (from various groups)
- MSM using drugs
- HIV-positive MSM

Activity 2.1. Providing information and peer education on HIV prevention issues, including counselling for MSM

On identifying the volunteers and NGOs interested in working with MSM, the staff of the project being implemented organizes training in carrying out information and peer education work and in preventive interventions. Under this component, the funds will be used to publish information and educational materials. Over a two-year period, it is planned to disseminate 40,000 copies of educational materials among the members of this vulnerable group.

Activity 2.2. Providing access to condoms and lubricants of adequate quality

Free distribution of condoms and lubricants to the members of this vulnerable group is an effective HIV/STD prevention method. At the same time it can be a good incentive for MSM to take part in the project activities. Under the project, it is planned to distribute the total of 80,000 condoms and lubricants.

- **Activity 2.3.** Improving access to STI diagnostics and treatment services

Within the framework of the work for improving MSM's access to the dermatological and venereal service, consultancy on and treatment of STDs, 5 dermatological and venereal dispensaries will be selected, which will provide free anonymous testing and consultancy services and free treatment of the most common STDs. The project provides for financing the administrative expenses, testing, and procurement of medicines and equipment according to Appendix 2.

Activity 2.4. Setting up an outreach consultancy system for MSM

Under this component, it is planned to involve public organisations in establishing a MSM consultancy system through training outreach workers. After training, they will be able to conduct up to 6,000 consultations per year.

Activity 2.5. Organising psychological support services for MSM

It is planned to hold a training seminar for 30 specialists who provide psychological support to MSM to increase the level of understanding of the specific problems encountered by MSM. This will help create a more favourable environment for providing assistance to drug users and encourage MSM to apply for medical help, which, in its turn, will decrease the risk of HIV/AIDS.

Component 3: Prevention of HIV/STI among female sex workers (CSW)

Brief description of the problem

Although the exact number of CSW in Belarus is unknown, according to the current estimates, it ranges between 10,000 and 20,000. Currently there are several information and educational projects being implemented among the members of this community throughout the country. It is planned that these information and educational projects being implemented among the members of this community will be expanded significantly, and to include developing and distributing specialised information materials, distributing condoms and providing psychological support and counselling. The dermatological and venereal service of the Republic of Belarus is expected to have an active role in testing, consulting and treating the representatives of this vulnerable group.

Organisation - component coordinator

"Belarusian Association of UNESCO Clubs", dermatological and venereal service of the Republic of Belarus.

Component 3 target groups.

- Various categories of CSW
- CSW using narcotic substances
- Long-distance drivers
- Traffic inspectors, cafe and hotel staff
- CSW clients

Activity 3.1. Information and educational work among the women – commercial sex workers involving volunteers from this community

On identifying the volunteers and NGOs interested in working with CSW, the staff of the project being currently implemented organizes training in conducting information and educational work. Under this component, the funds will be used to conduct training, develop, publish, and disseminate information and educational materials (20,000 copies per year).

Activity 3.2. Providing the means of protection (condoms and disinfectants) to women – commercial sex workers

Free distribution of condoms and other means of protection to the members of this vulnerable group is an effective HIV prevention method. At the same time it can be a good incentive for CSW to take part in the project activities. Under the project, it is planned to distribute at least 150,000 condoms and 20,000 doses of medicines for emergency prevention of STI.

Activity 3.3. Improving access to STI diagnostics and treatment services for CSW

Within the framework of the work for improving access for CSW to the dermatological and venereal service, consultancy on and treatment of STDs, 5 dermatological and venereal dispensaries will be selected, which will provide free anonymous testing and consultancy services and free treatment of the most common STDs. The project provides for financing the administrative expenses, testing, and procurement of medicines and equipment according to Appendix 2.

Activity 3.4. Setting up an outreach consultancy system for CSW

Under this component, it is planned to involve public organisations in establishing a CSW consultancy system through training outreach workers from public organisations. After training, they will be able to conduct up to 1,800 consultations per year.

Activity 3.5. Organising psychological support services for CSW

It is planned to hold a training seminar for 35 specialists who provide psychological support to CSW to increase the level of understanding of the specific problems encountered by CSW. This will help create a more favourable environment for providing assistance to drug users and encourage CSW to apply for medical help, which, in its turn, decrease the risk of HIV/AIDS.

Component 4: To create an environment which facilitates effective HIV prevention measures within the national penitentiary system

Brief description of the problem

At present (as of July 1, 2004) there are 45,728 people held in detention in 33 penitentiary institutions including 34,985 prisoners serving sentences. This is 1,600 more than the penitentiary system can normally accommodate. Besides such overcrowding of the penitentiary institutions, many of these prisoners have a background, which involves drugs use (as of July 1, 2004, 1,106 drug users were serving sentences in penitentiary institutions), making them an especially vulnerable group. In various years, the number of HIV-infected prisoners varies from 18 to 25% of the total number of the HIV-positive persons, registered in the Republic of Belarus.

In order to reduce this vulnerability, the staff of penitentiary institutions, including the medical staff, will be trained; besides the prisoners will be identified who will be trained as peer educators. Other activities will include improving the voluntary testing and counselling services and providing personal means of protection such as condoms. Treatment will be provided for the PLHA within the prisons system, and STD treatment will be also introduced.

Organisation - component coordinator

Department of Execution of Sentences of the Ministry of Internal Affairs of the Republic of Belarus (DES MIA).

Component 4 target groups

- Prisoners serving their sentences in places of confinement; persons under investigation held in custody in investigation detention centres, including women and children
- HIV-positive prisoners and AIDS-infected persons, including women and minors, as well as children born of HIV-positive mothers in places of confinement
- Medical staff of the Republican Hospital of DES MIA and the medical units of the correctional institutions of the Republic of Belarus
- Personnel of the correctional institutions of the Republic of Belarus
- Visitors to the correctional institutions

Activity 4.1. Information and educational activities among prisoners and prison personnel

It is planned to hold a series of training seminars for the staff of the penitentiary institutions and prisoners to provide information on HIV/AIDS as well as to train the prisoners in peer education. Under this activity, it is planned to prepare and publish the teaching materials. Conducting these activities will form a safe behaviour stereotype, make the attitude towards HIV-positive persons more humane, and reduce the professional risk of contracting infection by the penitentiary system personnel.

Activity 4.2. Prevention of HIV transmission through sexual contacts

The information and educational activities will be more effective if they include the promotion and distribution of means of personal protection such as condoms, and disinfectants for women. It is planned to distribute at least 60,000 condoms through medical units, volunteers, and extended-stay guest rooms.

Activity 4.3. Introducing voluntary testing for prisoners with pre- and post-test counselling on HIV/AIDS

Although HIV/AIDS testing of prisoners is a standard procedure, the pre- and post-test counselling is not at the desired level. A series of training workshops will be held to train 50 medical personnel each year in effective HIV/AIDS counselling.

Activity 4.4. Providing antiretroviral therapy to HIV-infected prisoners and treatment of opportunistic diseases and sexually transmitted infections

There will be ARV therapy arranged for those prisoners who will require it. It is estimated that 100 prisoners will require treatment at the initial stage and eventually their number will reach 250. To conduct treatment, medical preparations, laboratory equipment, and test-systems will be procured according to Appendix 2.

Component 5: Providing access to treatment, care, and support of people living with HIV/AIDS

Brief description of the problem

The provision of comprehensive assistance to people living with HIV/AIDS (PLHA) is one of the major goals of the State Program for Prevention of HIV Infection. Implementing the project will reduce stigma and prejudice against HIV-infected people. The antiretroviral treatment programme will also allow PLHA to re-integrate into the work environment and attain the maximum possible quality of life.

Organisation - component coordinator

Ministry of Health of the Republic of Belarus. BPA "Poziitivhoye Dvizheniye" ("Positive Movement") coordinates the implementation of Activity 5.5.

Component 5 target groups

- People living with HIV/AIDS
- People who surround PLHA (family members, relatives, friends)
- Infection service staff, specialists of AIDS prevention departments of the centres of hygiene, epidemiology and public health, narcological dispensaries, infection hospitals, and other personnel of the medical institutions of the Republic of Belarus working with PLHA
- HIV-infected pregnant women and their children
- Members of public associations working in the sphere of HIV/AIDS prevention and provision of assistance to PLHA
- Population at large

Activity 5.1. Providing access to effective HIV infection treatment using modern antiretroviral therapy regimens, as well as opportunistic infections treatment

The main goal of this activity is to achieve a high quality of medical aid and consultative services through improving access to modern methods of diagnostics, antiretroviral preparations and care. Implementing the project will scale up the activities outlined in the "Strategic Plan of Measures to Combat HIV/AIDS Epidemic in the Republic of Belarus for 2001-2003." It is planned to supply more ARV preparations to the institutions that provide treatment and care of PLHA. It is estimated that it will be necessary to provide ARV drugs for 400 patients (excluding patients in prisons) in the first year and admit new patients in the subsequent period until their number reaches 95% of the persons in need of such treatment.

Activity 5.2. Improving methods of diagnostics of HIV, opportunistic infections and methods of monitoring of disease development, including development of laboratory facilities for determining CD4 level, viral load, and drug resistance to ARV

The goal of this activity is to assure high quality and wide availability of HIV tests, CD4 counts and viral load, as well as provide facilities for diagnostics of opportunistic infections and drug resistance to ARV preparations. The AIDS

diagnostics laboratory facilities will be upgraded to conduct high-quality laboratory tests using up-to-date testing methods. In the first year, all equipment required for effective implementation of the activities within the framework of the entire project will be procured according to the approved Procurement Plan (Appendix 2).

Activity 5.3. Assuring access to prevention of mother-to-child transmission of infection

At present about 83% of the HIV infected pregnant women receive timely preventive treatment. The goal of this activity is to expand access to prevention to all infected pregnant women stimulating the offer of HIV tests to pregnant women during the pre-natal care period. The component provides for supplying up-to-date antiretroviral preparations to support the prevention of HIV vertical transmission to obstetric institutions, introducing optimum delivery methods, and providing access to free substitution feeding for babies in the first year of life. The end goal is to attain the level of mother-to-child transmission of HIV below 2%. This activity plans to conduct preventive interventions to cover at least 100 women and 100 babies in the first year and 120 women and 120 babies in the second year.

Activity 5.4. Upgrading professional level of medical personnel working in the sphere of HIV treatment

This activity is designed to enhance the system of care for HIV-infected patients by training medical workers and creating favourable environment in medical institutions to receive patients, their families and companions. These activities also aim to improve the prevention activities in the day-by-day practice of medical workers within the health care system. In the first and second years, it is planned to hold 10 training seminars for 200 medical workers of the health care system.

Activity 5.5. Increasing the level of psychological support provided to people living with HIV/AIDS

This activity is designed to provide PLHA with support (psychological and social) through joint efforts by government organisations, voluntary organisations, and NGOs. These efforts will be aimed at allowing PLHA to adapt to living with HIV infection, to raise their awareness, re-integrate themselves into the society, and form a commitment to treatment (antiretroviral therapy). These activities also aim to render assistance to initiative groups and NGOs in building up their capacity to work with the people infected with or affected by HIV/AIDS. In the first year, 8 self-help groups will

be additionally set up and financing will be provided to support their activities. In the second year the number of self-help groups will increase to 10.

Activity 5.6. Providing alternative care for PLHA (palliative care, home-based care and care in day inpatient hospitals)

This activity aims to provide support to those PLHA who are unable to stay in health care institutions. These services will be provided, using the social welfare and home care services, to HIV-infected patients unable to take care of themselves. Introducing these services will improve the quality of life and provide palliative treatment to those in need of it. In the first two years, six services (three services per year) will be set up.

Activity 5.7. Improving conditions for labour and health protection of medical personnel engaged in treatment and care of people living with HIV/AIDS

This activity aims to strengthen the system of intrahospital prevention of the spread of HIV infection. It is planned to provide all medical workers within the health care system with adequate means of protection, which will prevent the staff of health care institutions from contracting HIV infection when performing medical activities.

Component 6: To set up continuous information and educational work on HIV/AIDS prevention

Brief description of the problem

Introducing a large-scale information and educational programme for specialists working in various fields is an important goal and will contribute to raising awareness, creating motivation for less dangerous sexual behaviour, and preventing stigmatisation of PLHA. There is a need for more effective methodological and informational materials for those who deal with HIV/AIDS prevention issues in the country. This work requires the use of up-to-date materials and methods as well as experts for carrying out training.

Organisation - component coordinator

AIDS Prevention Department of SI "Centre of Hygiene, Epidemiology and Public Health."

Component 6 target groups

- Social workers, psychologists, social workers, medical workers, and teachers and school counsellors
- Staff members of other governmental and nongovernmental institutions whose job description includes the activities in the sphere of prevention of HIV infection
- Students of the institutions of general education
- Population at large, mostly youth

Activity 6.1. Training the persons, conducting informational and educational work, and youth leaders in effective methods of work on the problems of HIV/AIDS, drug use and STI

The goal is to provide training and methodological materials to the persons, conducting information and educational work, for implementing a large-scale educational programme on HIV, STU issues and drug use among the young people. In the course of implementation of the project, training seminars will be held for social workers, psychologists, medical workers, and training will be conducted for school teachers and counsellors providing training in preventing HIV/AIDS.

The goal is to train specialists (including medical workers at educational institutions) for discussing the HIV, STI, and drug abuse prevention issues with the students, to introduce the HIV, STI, and drug abuse prevention issues as a regular topic for discussion in school, and to introduce new methods for working with children. For this purpose, it is necessary to train the teachers so that they would be able to discuss such issues during regular lessons and/or during special events. The HIV/AIDS issues will be included in the regular annual programmes for training teachers and counsellors. The number of specialists trained during two years of implementation of the project is expected to be at least 1,025.

Activity 6.2. Stimulating young people to adopt safe behaviour to prevent HIV/STI

The aim is to use educational programmes through peer education, teachers, and counsellors so as to discuss HIV/STI issues with youth and encourage them to adopt safer behaviour practices. The issues concerning prejudice against HIV/STI-infected people will be also discussed. For this purpose it is planned to use various forms of interactive education of young people. The total number of young people taking part in the interactive events is expected to be at least 800 over two years.

Activity 6.3. Developing information and educational materials for young people

Information and educational materials will be developed in collaboration with the specialists of the Ministry of Health, Ministry of Education, and NGOs. These materials will deal with the issues of prevention of and attitude towards drug use, HIV and STI and include practical recommendations in connection with the spread of drug use, HIV and STI. Under the project, it is planned to prepare and disseminate at least 40,000 copies of these materials.

Activity 6.4. Expanding the capacities of institutions providing medical, social, and counselling support to young people

The goal is to set up a resource centre rendering informational and methodological assistance on HIV/AIDS issues. This centre should be designed to provide assistance to young people and specialists working in this sphere, employing the trained professionals from the health care system and educators, so as to deliver youth-oriented information to the young people. The resource centre will become a venue for holding interactive meetings and maintain a youth hotline and a interactive website on HIV prevention specially designed for young people.

Activity 6.5. Conducting mass information and educational events to raise the awareness of young people and the public about prevention of HIV infection

Experience has shown that involving the mass media in the activities aimed at preventing HIV infection is one of the most effective tools in this work. Special telecasts, special reports, talk-shows and charitable concerts attract the attention of large sections of population, including the youth who are the main target audience for prevention of HIV infection. It is planned to ensure active involvement of national TV channels, radio stations and the press in conducting the information campaign, to organise special contests and quizzes, TV presentations, and other activities.

Component 7: Development of human resources and institutional capacities of the country for effective implementation of HIV/AIDS prevention and treatment programmes

Brief description of the problem

HIV infection is a relatively recent problem in the Republic of Belarus where it emerged decades later than in other countries. The Belarusian government has done and continues to do much for preventing the spread of HIV. However it should be admitted that under the conditions of the transition economy there is a lack of financial resources and

trained specialists capable of carrying out training and treatment programmes in accordance with international standards. A similar situation is characteristic of the nongovernmental sector. Although there are about a dozen nongovernmental organisations acting in the sphere of prevention of HIV/AIDS, the human and structural potential of these organisations is extremely low due to limited resources.

The goal of this component is to enhance the capacity of state and public organisations or any other agencies to manage the HIV/AIDS prevention programmes, set up a structured unit for a comprehensive management of the resources provided by Global Fund and train the skilled personnel at the medium administration level of governmental and nongovernmental organisations dealing with prevention and treatment of HIV/AIDS.

Organisation - component coordinator

Ministry of Health of the Republic of Belarus, AIDS Prevention Department of SI
"Republican Centre of Hygiene, Epidemiology and Public Health"

Component 7 target groups

- Medium and senior level managers and specialists dealing with HIV/AIDS prevention issues
- Staff members and volunteers of public organisations dealing with HIV/AIDS prevention issues

Activity 7.1. Setting up the Project Management Office

The main goal is to set up the basic facilities required for organising the project management activities. For this purpose, it is planned to form a Project Management Team that will be located at the premises provided for these purposes by the Ministry of Health of the Republic of Belarus as a contribution to the project. It is planned to recruit to the Team a highly skilled staff through recruitment tender according to the employment rules and procedures of the United Nations Organisation. The Team will consist of 5 administrative staff members, including a leader and 5 coordinators for thematic components (see Appendix 9). All personnel employed under the project will be trained in international project management methods and the rules and procedures of the Global Fund and UNDP. This will form a basis for the structured unit that will manage the project in all its aspects (implementation, monitoring and financial reporting).

Activity 7.2. Organising the integrated computerized information analysis system for monitoring HIV infection

The goal of this activity is to monitor HIV infections throughout the country and the implementation of this project so as to be able to predict the situation and take actions according to the trends of the epidemics. Especially vulnerable groups are to be monitored and sentinel surveillance will be implemented within the framework of the monitoring programme. It is planned that at the end of the project 70% of the institutions will be included in the integrated computerized information analysis system for monitoring and predicting the spread of HIV/AIDS.

Activity 7.3. Participation in training programmes at the international and regional levels of governmental and public organisations for effective implementation of HIV/AIDS treatment/prevention programmes

The main goal of this activity is to provide expert assistance to and training of the representatives of governmental and public organisations in modern project management methods, modern HIV/AIDS prevention and treatment methods, information and educational work with population, and other skills required to ensure adequate management of HIV/AIDS prevention programmes.

Chapter IV. PROJECT MANAGEMENT

1. Implementation at the national level

The programme document structure has been prepared on the basis of the UNDP programmatic approach and includes the procedures for the national implementation of the project concurrently with the implementation of the Programme; both UNDP and the Government will undertake efforts aimed at capacity building of governmental and nongovernmental institutions with a view to ensuring a long-term sustainability of the activities to be implemented within the framework of the project. The Project Interaction Diagram is included as Appendix 5 to this document.

The implementing agency under the Project will be the Ministry of Health of the Republic of Belarus. This Project will be implemented at the national level under the general guidance of the National Programme Coordinator (NPC) – Chief Sanitary Physician, Deputy Minister of Health of the Republic of Belarus.

To ensure a more effective and timely execution of the Project in conformity with the requirements of the Global Fund to Fight AIDS, Tuberculosis and Malaria, a Project Management Unit (PMU) will be set up that will operate under the general coordination of the National Project Coordinator.

In accordance with the requirements of the Global Fund, within the framework of the Project, a Country Coordination Mechanism has been established with the main functions including the monitoring of the Programme implementation and approval of the workplan and the reports prepared by the Project Management Unit. The Statute of the Country Coordination Mechanism is included as Appendix 8 to this document.

2. Functions and duties in project management and the Project Management Unit (PMU) composition

To provide day-to-day management of the Project, a UNDP Project manager will be employed who will lead the Management Team and will have double subordination: to the National Project Coordinator assigned by the Government and to the UNDP representative in the Republic of Belarus. The UNDP Project Manager Job Description is included as Appendix 10 to this document.

The first (administrative) management level besides the Project Manager will include four staff members appointed by agreement with the Global Fund:

1. Procurement Assistant
2. Assistant for Administrative and Financial Activities
3. Monitoring and Evaluation Expert
4. Secretary/Interpreter

The second (thematic) management level will include five thematic coordinators representing the main components of the Global Grant Fund:

1. Coordinator for work with injecting drug users and people living with HIV/AIDS (PLHA)
2. Coordinator for work with vulnerable groups (CSW and MSM)
3. Coordinator for HIV in penitentiary institutions
4. Treatment component coordinator (HIV/AIDS treatment, the methadone programme)
5. Coordinator for training programmes and relations with the mass media

The Programme management diagram is included as an appendix to this document.

3. Accountability

The Project Manager will be accountable to UNDP and the National Project Coordinator for implementing the final project results, achieving the programme goals and objectives, and using the resources provided by the Global Fund.

4. Programme support and capacity building

The support provided by UNDP is temporary i.e. it is provided at the initial stage and reduced as the capacities of the governmental and non-governmental institutions increase. The step-wise reduction of this support through implementing the capacity building measures will be a mandatory part of the implementation of the project.

Capacity building is the fundamental goal of UNDP and one of the aspects of the programmes being implemented at the national level. In this connection, the capacity building of the relevant partner organisations will be implemented through the Project Management Unit.

5. Management system based on effective performance

The staff of the Project Management Unit will be selected on the basis of the open national recruitment tender in accordance with the UNDP rules and procedures. UNDP and

the National Project Coordinator will assess the staff performance on an annual basis and the assessment results will be used to make a decision concerning the extension of contracts for the next year.

6. Principal Project Partners:

- Ministry of Health of the Republic of Belarus
- AIDS Prevention Department of SI "Republican Centre of Hygiene, Epidemiology and Public Health"
- Public Association "Poziitivhoye Dvizheniye" ("The Positive Movement")
- Public Association "Belarusian Red Cross"
- Narcological Service of the Ministry of Health
- Dermatological and Venereal Service of the Ministry of Health
- Department of Execution of Sentences of the Ministry of Internal Affairs of the Republic of Belarus
- Public Association "Belarusian Association of UNESCO Clubs"
- Ministry of Education of the Republic of Belarus

7. Monitoring and Evaluation

Monitoring and evaluation are designed to provide the partners and key participants of the process with timely information on the progress of the project and achievement of the goals and objectives of the programme. Specially designed indicators will allow determination of the scale of achievement by the project of the expected results. They provide a method for measuring what has actually occurred against what has been planned in terms of quality, quantity, and time. The Monitoring and Evaluation Plan is included as Appendix 3 to this document.

The mechanisms used to conduct monitoring and evaluation of the project will include:

- Technical and financial reports and the project activities progress reports to be prepared by the Project Management Group in close cooperation with the national partners on quarterly and annual bases.
- If necessary, surveys and polls for assessing the degree of execution of the established indicators.
- Visits to the sites to check the progress on the project, including ad hoc visits by the monitoring and evaluation expert.
- Participation of the monitoring and evaluation expert in the regular meetings held by the working groups to discuss the project thematic components.
- Meetings of the Country Coordination Committee that will consider the reports prepared by the Project Management Group and assess the correspondence between the planned and real outcomes.
- Employment by UNDP of independent experts to conduct monitoring and evaluation of the project at the end of each year.
- Quarterly and annual reports and missions of the Local Fund Agent representing the Fund's interests in the country of implementation of the grant.

By agreement with the Global Fund and the Ministry of Health, the main project implementation indicators may be revised due to the saving of funds or will be revised on a quarterly basis using the progress reports. These revisions and progress reports will consider

the results achieved under the working plans at the end of the fourth quarter and provide recommendations for preparing new quarterly working plans.

8. Reference to financing provided by the Global Fund to Fight AIDS, Tuberculosis and Malaria

The project will include provisions confirming the financial support provided to the project by the Global Fund. In particular, all correspondence, the materials published under the "Prevention and treatment of HIV in the Republic of Belarus" project should bear the logos of the Global Fund and UNDP of identical size printed on the same page (pages) and contain the following text "The Programme for Prevention and Treatment of HIV/AIDS in the Republic of Belarus", being implemented in cooperation with the Ministry of Health of the Republic of Belarus. The programme is financed by the Global Fund to Fight HIV/AIDS, Tuberculosis and Malaria."

Chapter 5. LEGAL FRAMEWORK

This document is an instrument referred to in Article 1 of the Standard Basic Assistance Agreement (SBAA) signed between the Government of the Republic of Belarus and United Nations Development Program on September 24, 1992. In order to comply with the SBBA, the organisation responsible for implementing the project in the country should coordinate its activities with government coordination body (the Ministry of Economy), specified in the above Agreement.

The following alterations may be made to this document over the signature of the UN/UNDP Representative if approved by all parties who signed them:

- any alterations or amendments that do not significantly alter the immediate objectives and expected results specified in the project, having been caused by redistribution of the previously approved funds within the total amount of the budget funds allocated for the implementation of the project;
- any alterations introduced as the result of assessment of the implemented activities, the results stipulated by the project, if the planned expenses have been exceeded within the reasonable limits.

The project shall be implemented at the national level in accordance with UNDP Circular UNDP/ADM/93/46; the UNDP representative shall be authorized to procure equipment, conclude contracts with local specialists and consultants, technical personnel, make other expenses provided under the project budget.

All appendices shall be an integral part of and have the same legal force as this document. Any amendments to this document may be made by mutual agreement of the UN Development Programme and the Ministry of Health and are subject to approval by the Global Fund.

БЮДЖЕТ ПРОГРАММЫ

Бюджет на 1-й год

Квартал 1 Квартал 2 Квартал 3 Квартал 4 **ВСЕГО ГОД 1** **ПЛАН ГОД 2** **Год 1 и год 2**

Наименование компонента

1	Предотвращение распространения ВИЧ среди потребителей инъекционных наркотиков	\$294,445	\$276,507	\$200,565	\$112,465	\$883,982	\$911,891	\$1,795,873
2	Предотвращение распространения ВИЧ/ИППП среди мужчин, имеющих секс с мужчинами (МСМ)	\$69,811	\$39,913	\$39,913	\$39,913	\$189,550	\$191,545	\$381,095
3	Предотвращение распространения ВИЧ/ИППП среди женщин, вовлеченных в секс-бизнес (ЖСБ)	\$28,402	\$37,870	\$36,874	\$36,874	\$140,020	\$151,482	\$291,502
4	Создание условий, способствующих реализации эферктивных профилактических мер в тюрьмах страны	\$27,405	\$47,337	\$66,274	\$65,277	\$206,293	\$269,081	\$475,374
5	Обеспечение доступа к лечению, уходу и помощи для людей, живущих с ВИЧ/СПИД	\$25,911	\$25,911	\$1,299,169	\$28,304	\$1,379,295	\$867,043	\$2,246,338
6	Организация непрерывной образовательной работы по профилактике ВИЧ/СПИД	\$9,700	\$111,550	\$119,752	\$89,756	\$330,758	\$247,247	\$578,005
7	Развитие человеческих ресурсов и институционального потенциала страны с целью эффективной реализации программ лечения/профилактики ВИЧ/СПИД	\$69,761	\$97,000	\$77,827	\$87,525	\$332,113	\$213,400	\$545,513
	Общий бюджет проекта	\$525,435	\$636,088	\$1,840,374	\$460,114	\$3,462,011	\$2,851,689	\$6,313,700
	Мониторинг и оценка: 3%	\$15,763	\$19,083	\$55,211	\$13,803	\$103,860	\$85,551	\$189,411
	Административные расходы: 5%	\$26,272	\$31,804	\$92,019	\$23,006	\$173,101	\$142,584	\$315,685
	Общий бюджет	\$567,470	\$686,975	\$1,987,604	\$496,923	\$3,738,972	\$3,079,824	\$6,818,796

БЮДЖЕТ КОМПОНЕНТА № 1 "Предотвращение распространения ВИЧ среди потребителей инъекционных наркотиков" в рамках проекта Глобального Фонда

ОПИСАНИЕ СТАТЬИ БЮДЖЕТА	СТАТЬЯ БЮДЖЕТА	1-й год				Всего 1-й год \$ США	Всего 2-й год \$ США	Всего 1-й и 2-й год \$ США
		Кварталы 1-2 \$ США	Кварталы 3-4 \$ США					
1. ЧЕЛОВЕЧЕСКИЕ РЕСУРСЫ в т.ч.								
1.1. Персонал компонента в регионах	71300	85,447.00	130,299.00		215,746.00	301,560.00	517,306.00	
1.2. Административный персонал компонента	71300	80,047.00	120,819.00		200,866.00	274,440.00	475,306.00	
1.3. Персонал методон. программы		5,400.00	4,080.00		10,800.00	10,800.00	21,600.00	
		4,080.00			4,080.00	16,320.00	20,400.00	
2. ОБОРУДОВАНИЕ/РАСХОДНЫЕ (ИЗ ПЛАНА ЗАКУПОК)								
	72200	335,539.00	77,469.00		413,008.00	310,100.00	723,108.00	
	72300							
3. ОБУЧЕНИЕ в т.ч.								
3.1. РЕГИОНАЛЬНЫЙ СЕМИНАР/тренинг для специалистов ПОШ	72145	34,708.00	17,050.00		51,758.00	36,087.00	87,845.00	
3.2. РАБОЧАЯ ВСТРЕЧА КООРДИНАТОРОВ ПОШ		9,900.00	9,900.00		19,800.00	19,800.00	39,600.00	
3.3. обучение специалистов по метод программе		3,600.00	3,600.00		7,200.00	7,200.00	14,400.00	
3.4. дополнительные образовательные мероприятия		2,500.00	2,500.00		5,000.00	5,000.00	10,000.00	
3.5. круглые столы		16,258.00	1,050.00		16,258.00	587.00	16,845.00	
		2,450.00			3,500.00	3,500.00	7,000.00	
4. РАЗНОЕ								
4.1. командировочные расходы	71600	70,608.00	43,562.00		114,170.00	153,644.00	267,814.00	
4.2. АРЕНДА	73100	9,900.00	9,900.00		19,800.00	38,700.00	58,500.00	
		7,620.00	7,620.00		15,240.00	15,240.00	30,480.00	
4.3. КАНЦТОВАРЫ, СВЯЗЬ И ПРОЧЕЕ	72400 72500	39,838.00	14,742.00		54,580.00	72,104.00	126,684.00	
4.4. обслуживание мобильного ПОШ	73400	3,450.00	1,500.00		4,950.00	3,000.00	7,950.00	
4.5. транспортные расходы	72130	3,000.00	3,000.00		6,000.00	6,000.00	12,000.00	
4.6. услуги по утилизации	72100	1,800.00	1,800.00		3,600.00	3,600.00	7,200.00	
4.7. информационно-образовательные материалы	74200	5,000.00	5,000.00		10,000.00	15,000.00	25,000.00	
5. МЕДИКАМЕНТЫ (ИЗ ПЛАНА ЗАКУПОК)								
	72335	44,650.00	44,650.00		89,300.00	110,500.00	199,800.00	
ВСЕГО по компоненту № 1		570,952.00	313,030.00		883,982.00	911,891.00	1,795,873.00	

БЮДЖЕТ КОМПОНЕНТА № 2 "Предотвращение распространения ВИЧ/ИППП среди мужчин, имеющих секс с мужчинами (МСМ)" в рамках проекта Глобального Фонда

ОПИСАНИЕ СТАТЬИ БЮДЖЕТА	СТАТЬЯ БЮДЖЕТА	1 -й год				Всего 1-й год \$ США	Всего 2 -й год \$ США	Всего 1-й и 2 -й год \$ США
		Кварталы 1-2 \$ США	Кварталы 3-4 \$ США	Кварталы 1-2 \$ США	Кварталы 3-4 \$ США			
1. ЧЕЛОВЕЧЕСКИЕ РЕСУРСЫ	71300	23,100.00	23,100.00	46,200.00	46,200.00	46,200.00	92,400.00	
1.1. КООРДИНАТОРЫ В ОБЛАСТЯХ		6,300.00	6,300.00	12,600.00	12,600.00	12,600.00	25,200.00	
1.2. АУТРИЧ РАБОТНИКИ		6,000.00	6,000.00	12,000.00	12,000.00	12,000.00	24,000.00	
1.3. КОНСУЛЬТАНТЫ И АДМИН. ПЕРСОНАЛ		10,800.00	10,800.00	21,600.00	21,600.00	21,600.00	43,200.00	
2. ОБОРУДОВАНИЕ/РАСХОДНЫЕ (ИЗ ПЛАНА ЗАКУПОК)	72200	20,900.00		20,900.00		20,900.00	20,900.00	
3. ОБУЧЕНИЕ	72100	29,200.00	10,710.00	39,910.00	57,305.00	57,305.00	97,215.00	
3.1. ОБУЧАЮЩИЕ СЕМИНАРЫ ДЛЯ РАБОТНИКОВ ПРОЕКТА И ВОЛОНТЕРОВ		6,000.00	-	6,000.00	6,000.00	6,000.00	12,000.00	
3.2. РАБОЧИЕ ВСТРЕЧИ РЕГИОНАЛЬНЫХ КООРДИНАТОРОВ ПО МСМ		2,000.00	1,000.00	3,000.00	3,500.00	3,500.00	6,500.00	
3.3. ИНФОРМАЦИОННЫЕ МАТЕРИАЛЫ		21,200.00	9,710.00	30,910.00	47,805.00	47,805.00	78,715.00	
4. РАЗНОЕ		6,620.00	6,620.00	13,240.00	13,240.00	13,240.00	26,480.00	
4.1. СВЯЗЬ	72400	1,800.00	1,800.00	3,600.00	3,600.00	3,600.00	7,200.00	
4.2. АРЕНДА	73100	4,320.00	4,320.00	8,640.00	8,640.00	8,640.00	17,280.00	
4.3. КАНЦТОВАРЫ И ПРОЧЕЕ	72500	500.00	500.00	1,000.00	1,000.00	1,000.00	2,000.00	
5. МЕДИКАМЕНТЫ (ИЗ ПЛАНА ЗАКУПОК)	72335	29,904.00	39,396.00	69,300.00	74,800.00	74,800.00	144,100.00	
ВСЕГО по компоненту № 2:		109,724.00	79,826.00	189,550.00	191,545.00	191,545.00	381,095.00	

БЮДЖЕТ КОМПОНЕНТА №3 " Предотвращение распространения ВИЧ/ИППП среди женщин, вовлеченных в секс-бизнес (ЖСБ)" в рамках Программы Глобального Фонда

ОПИСАНИЕ СТАТЬИ БЮДЖЕТА	СТАТЬЯ БЮДЖЕТА	1 -й год			Всего 1-й год \$ США	Всего 2 -й год \$ США	Всего 1-й и 2 -й год \$ США
		Кварталы 1-2	Кварталы 3-4	\$ США			
1. ЧЕЛОВЕЧЕСКИЕ РЕСУРСЫ							
1.1. СОТРУДНИКИ ПРОЕКТА	71300	13820	39,048		52,868.00		108,000.00
1.2. КОМАНДИРОВКИ	71600	302	300		602.00		1,402.00
2. ОБОРУДОВАНИЕ/РАСХОДНЫЕ (ИЗ ПЛАНА ЗАКУПОК)	72300	43750	28000		71,750.00		149,500.00
3. ОБУЧЕНИЕ	72100						
3.1. ОБУЧАЮЩИЙ СЕМИНАР ДЛЯ СОТРУДНИКОВ ПРОЕКТА		3000			3,000.00		3,000.00
4. РАЗНОЕ							
4.1. СВЯЗЬ	72400	900	900		1,800.00		3,600.00
4.2. АРЕНДА	73100	1500	1500		3,000.00		6,000.00
4.3 ПЕЧАТНЫЕ ИЗДАНИЯ	74210	1000	1000		2,000.00		5,000.00
4.4 ОБСЛЕДОВАНИЕ ИППП/ВИЧ	72100	1000	2000		3,000.00		11,000.00
4.5.КАНЦТОВАРЫ И ПРОЧЕЕ	72505	1000	1000		2,000.00		4,000.00
ВСЕГО по компоненту № 3		66,272.00	73,748.00		140,020.00	151,482.00	291,502.00

БЮДЖЕТ КОМПОНЕНТА №4 "Создание условий, способствующих реализации эффективных профилактических мер в тюрьмах страны " в рамках проекта Глобального Фонда

ОПИСАНИЕ СТАТЬИ БЮДЖЕТА	СТАТЬЯ БЮДЖЕТА	1 -й год				Всего 1-й год \$ США	Всего 2 -й год \$ США	Всего 1-й и 2 -й год \$ США
		Кварталы 1-2	Кварталы 3-4					
		\$ США	\$ США					
1. ЧЕЛОВЕЧЕСКИЕ РЕСУРСЫ	71300	5,000.00	4,000.00	9,000.00	18,325.00	27,325.00		
1.1. КОНСУЛЬТАНТЫ		5,000.00	4,000.00	9,000.00	18,325.00	27,325.00		
2. ОБОРУДОВАНИЕ/РАСХОДНЫЕ		15,000.00	-	15,000.00	28,500.00	43,500.00		
2.1. ПРЕЗЕРВАТИВЫ	72342	15,000.00	-	15,000.00	15,000.00	30,000.00		
2.2. ЛАБОРАТОРНОЕ ОБОРУДОВАНИЕ	72300	-	-	-	13,500.00			
3. ОБУЧЕНИЕ	72145	2,000.00	3,000.00	5,000.00	15,500.00	20,500.00		
3.1. ОБУЧЕНИЕ ПСИХОЛОГОВ		-	-	-	3,000.00	3,000.00		
3.2. ОБУЧЕНИЕ ВРАЧЕЙ		2,000.00	3,000.00	5,000.00	3,500.00	8,500.00		
3.3. ОБУЧЕНИЕ СОТРУДНИКОВ		-	-	-	3,000.00	3,000.00		
3.4. ОБУЧЕНИЕ ОСУЖДЕННЫХ		-	-	-	3,000.00	3,000.00		
3.5. ОБУЧЕНИЕ ВОЛОНТЕРОВ		-	-	-	3,000.00	3,000.00		
4. РАЗНОЕ		3,702.00	1,909.00	5,611.00	12,337.00	17,948.00		
4.1. ПЕЧАТНЫЕ МАТЕРИАЛЫ	74210	3,702.00	-	3,702.00	7,337.00	11,039.00		
4.2. КОМАНДИРОВОЧНЫЕ РАСХОДЫ	71600	-	1,909.00	1,909.00	5,000.00	6,909.00		
5. МЕДИКАМЕНТЫ ИЗ ПЛАНИ ЗАКУПОК	72335	43,571.00	128,111.00	171,682.00	194,419.00	366,101.00		
ВСЕГО по компоненту № 4		69,273.00	137,020.00	206,293.00	269,081.00	475,374.00		

БЮДЖЕТ КОМПОНЕНТА № 5 "Обеспечение доступа к лечению, уходу и помощи для людей, живущих с ВИЧ/СПИД "
в рамках проекта Глобального Фонда

ОПИСАНИЕ СТАТЬИ БЮДЖЕТА	СТАТЬЯ БЮДЖЕТА	1 -й год				Всего 1-й год	Всего 2 -й год	Всего
		Кварталы 1-2	Кварталы 3-4	Кварталы 3-4		\$ США	\$ США	1-й и 2-й год \$ США
		\$ США	\$ США	\$ США	\$ США	\$ США	\$ США	\$ США
1. ЧЕЛОВЕЧЕСКИЕ РЕСУРСЫ в т.ч.	71300	25,000.00	30,000.00	30,000.00	55,000.00	65,000.00	120,000.00	120,000.00
1.1 Персонал компонента		25,000.00	30,000.00	30,000.00	55,000.00	65,000.00	120,000.00	120,000.00
2. ОБОРУДОВАНИЕ/РАСХОДНЫЕ (ИЗ ПЛАНА ЗАКУПОК)	72200 72300	220,000.00	152,760.00	152,760.00	372,760.00	128,400.00	501,160.00	501,160.00
3. ОБУЧЕНИЕ в т.ч.		20,000.00	30,000.00	30,000.00	50,000.00	55,000.00	105,000.00	105,000.00
3.1 РЕГИОНАЛЬНЫЙ СЕМИНАР/тренинг для специалистов по антиретровирусной терапии		5,000.00	10,000.00	10,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Тренинги для групп взаимопомощи		5,000.00	10,000.00	10,000.00	15,000.00	20,000.00	35,000.00	35,000.00
Информационно образовательные материалы		5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Рабочие встречи, Круглые столы, Конференции		5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	20,000.00	20,000.00
4. РАЗНОЕ		14,500.00	29,491.00	29,491.00	43,991.00	60,000.00	103,991.00	103,991.00
4.1 Командировочные		2,500.00	5,000.00	5,000.00	7,500.00	10,000.00	17,500.00	17,500.00
4.2 административные расходы		2,500.00	4,491.00	4,491.00	6,991.00	10,000.00	16,991.00	16,991.00
4.2. АРЕНДА		2,500.00	5,000.00	5,000.00	7,500.00	10,000.00	17,500.00	17,500.00
4.3. КАНЦТОВАРЫ и расходные материалы		2,500.00	5,000.00	5,000.00	7,500.00	10,000.00	17,500.00	17,500.00
4.4 транспортные расходы		2,000.00	5,000.00	5,000.00	7,000.00	10,000.00	17,000.00	17,000.00
4.6 СВЯЗЬ И ПРОЧЕЕ		2,500.00	5,000.00	5,000.00	7,500.00	10,000.00	17,500.00	17,500.00
5. МЕДИКАМЕНТЫ и заместительное		349,424.00	349,424.00	349,424.00	698,848.00	717,339.00	1,416,187.00	1,416,187.00
вскармливание (ИЗ ПЛАНА ЗАКУПОК)		349,424.00	349,424.00	349,424.00	698,848.00	717,339.00	1,416,187.00	1,416,187.00
ВСЕГО по компоненту № 5		628,924.00	591,675.00	591,675.00	1,220,599.00	1,025,739.00	2,246,338.00	2,246,338.00

БЮДЖЕТ КОМПОНЕНТА № 6 "Организация непрерывной образовательной работы по профилактике ВИЧ/СПИД "
в рамках проекта Глобального Фонда

ОПИСАНИЕ СТАТЬИ БЮДЖЕТА	СТАТЬЯ БЮДЖЕТА	1 -й год		Всего 1-й год	Всего 2 -й год	Всего
		Кварталы 1-2	Кварталы 3-4	\$ США	\$ США	1-й и 2 -й год
		\$ США		\$ США	\$ США	\$ США
1. ЧЕЛОВЕЧЕСКИЕ РЕСУРСЫ в т.ч.						
1.1 Персонал компонента	71300	15,000.00	30,000.00	45,000.00	50,000.00	95,000.00
		15,000.00	30,000.00	45,000.00	50,000.00	95,000.00
2. ОБОРУДОВАНИЕ/РАСХОДНЫЕ (ИЗ ПЛАНА ЗАКУПОК)	72200	24,000.00	9,040.00	33,040.00	-	33,040.00
	72300	48,000.00	131,218.00	179,218.00	140,247.00	319,465.00
3. ОБУЧЕНИЕ в т.ч.						
3.1. РЕГИОНАЛЬНЫЙ СЕМИНАР/тренинг для специалистов, рабочие встречи, конференции		30,000.00	73,000.00	103,000.00	90,000.00	193,000.00
3.2 Информационно-образовательные методические материалы		18,000.00	58,218.00	63,218.00	50,247.00	113,465.00
4. РАЗНОЕ		34,250.00	39,250.00	73,500.00	57,000.00	130,500.00
4.1 Командировочные		5,750.00	10,000.00	15,750.00	13,000.00	28,750.00
4.2 административные расходы		13,000.00	12,000.00	25,000.00	15,000.00	40,000.00
4.2. АРЕНДА		2,500.00	2,500.00	5,000.00	4,000.00	9,000.00
4.3. КАНЦТОВАРЫ и расходные материалы		6,500.00	8,750.00	15,250.00	12,500.00	27,750.00
4.6 СВЯЗЬ И ПРОЧЕЕ		6,500.00	6,000.00	12,500.00	12,500.00	25,000.00
ВСЕГО по компоненту № 6		121,250.00	209,508.00	330,758.00	247,247.00	578,005.00

БЮДЖЕТ КОМПОНЕНТА № 7 "Развитие человеческих ресурсов и институционального потенциала страны с целью эффективной реализации программ лечения/профилактики ВИЧ/СПИД"
в рамках проекта Глобального Фонда

ОПИСАНИЕ СТАТЬИ БЮДЖЕТА	СТАТЬЯ БЮДЖЕТА	1 -й год				Всего 1-й год \$ США	Всего 2-й год \$ США	Всего 1-й и 2-й год \$ США
		Кварталы 1-2 \$ США	Кварталы 3-4 \$ США	Кварталы 1-2 \$ США	Кварталы 3-4 \$ США			
1. ЧЕЛОВЕЧЕСКИЕ РЕСУРСЫ в т.ч.	71300	36,600.00	49,200.00	85,800.00	98,400.00	184,200.00		
1.1 Менеджер компонента		5,400.00	5,400.00	10,800.00	10,800.00	21,600.00		
1.2 Административный персонал компонента		16,800.00	16,800.00	33,600.00	33,600.00	67,200.00		
1.3 Водитель		1,800.00	1,800.00	3,600.00	3,600.00	7,200.00		
1.4 Консультант		12,600.00	25,200.00	37,800.00	50,400.00	88,200.00		
2. ОБОРУДОВАНИЕ/РАСХОДНЫЕ (ИЗ ПЛАНА ЗАКУПОК)	72200	93,600.00	10,000.00	103,600.00		103,600.00		
3. ОБУЧЕНИЕ в т.ч.	72145	15,000.00	45,000.00	60,000.00	47,000.00	107,000.00		
3.1. Семинары/тренинги		5,000.00	15,000.00	20,000.00	20,000.00	40,000.00		
3.2. Рабочая встреча		5,000.00	15,000.00	20,000.00	17,000.00	37,000.00		
3.5 Круглые столы		5,000.00	15,000.00	20,000.00	10,000.00	30,000.00		
4. РАЗНОЕ		21,561.00	61,152.00	82,713.00	68,000.00	150,713.00		
4.2. Аренда	73100	3,000.00	3,000.00	6,000.00	6,000.00	12,000.00		
4.3. Канцтовары, расходные материалы	72500	4,400.00	10,000.00	14,400.00	12,000.00	26,400.00		
4.4 СВЯЗЬ И ПРОЧЕЕ	72400	5,161.00	10,000.00	15,161.00	15,000.00	30,161.00		
4.5 Обслуживание автомобилей	73400	4,000.00	8,752.00	12,752.00	15,000.00	27,752.00		
4.6 Информационно-образовательные материалы, создание и поддержка WEB-узла	74200	5,000.00	29,400.00	34,400.00	20,000.00	54,400.00		
ВСЕГО по компоненту № 7		166,761.00	165,352.00	332,113.00	213,400.00	545,513.00		